

Legislative Appropriations Request for Fiscal Year 2024 and 2025 Volume I

**Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board
by Health and Human Services Commission
September 9, 2022**



TEXAS

**Health and Human
Services**

**Health and Human Services Commission
Legislative Appropriations Request
Fiscal Years 2024-25
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Administrator's Statement

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

The Texas Health and Human Services Commission (HHSC) provides essential acute and long-term services and supports to more than 7.5 million people every month through its 200 programs, including Medicaid, the Children's Health Insurance Program (CHIP), the Supplemental Nutrition Assistance Program (SNAP), the operation of 10 state psychiatric hospitals and 13 state-supported living centers (SSLCs), and the licensing and regulation of health care facilities such as nursing homes and hospitals. HHSC and contracted providers offer support for families in crisis through family violence and child advocacy programs; assist individuals with behavioral health needs; and offer family planning and preventive health services to Texas women. Additionally, HHSC manages thousands of contracts that assist us in operating our programs and accomplishing our mission to serve Texas in local communities.

This is made possible by more than 37,000 employees, 72 percent of whom work outside of Austin to meet the needs of those who rely on our services. This budget request reflects the importance of the people we serve and the people at HHSC who make those services possible.

Addressing workforce needs is our top priority to carry out our mission as defined by the Legislature, prevent any disruption of agency operations and continue to effectively provide client services. In the current economy, employers across government and private sectors are facing critical workforce shortages. HHSC's challenges in this area are significant and are hampering our ability to efficiently deliver services and process benefit applications in a timely manner.

These issues are compounded by the workforce and economic pressures that our provider partners are facing. In addition to historic inflation driving up operational costs, employers across the health care workforce are struggling to compete in a booming labor market. These market forces are impacting providers across the state.

Among the agency's most critical needs are recruiting and maintaining front-line staff in state hospitals, state supported living centers, regulatory program and eligibility operations who work directly with Texans across the state. The agency is also struggling to recruit and retain specialized and technical staff who make sure the agency complies with all legal requirements, write and oversee contracts, set rates, project caseloads and provide information to help the governor and legislature make informed decisions. HHSC has engaged in more active recruiting with job fairs, on-the-spot hiring and social media engagement. While important, those efforts give us improvements at the margins. HHSC must offer truly competitive salaries to attract and keep the workforce we need to fulfill our charge. Leveraging telework has great potential as well, but the areas facing the most pressure - the state hospitals, living centers, regulatory and eligibility staff - provide face-to-face service in local communities.

Expanding access to behavioral health services along all parts of the continuum of care is a chief goal of the agency and was one of the most common areas of focus in public comments we received. The Legislature has demonstrated a strong commitment to behavioral health funding, and those investments served Texans well during the pandemic as isolation and other factors led to a greater need for mental health and substance abuse services.

Texans are becoming increasingly aware of the importance of behavioral health care, and society is overcoming stigmas that prevented individuals from seeking care. As more Texans realize that behavioral health is just as important as physical health, the demand for these services is increasing, exacerbating behavioral health workforce shortages and creating challenges across the continuum of care.

The continued focus on women's health has the agency working to enhance the array of preconception and postpartum Family Planning Services to improve birth outcomes and address maternal mortality. With the passage of HB 133 last session, the agency sought a federal waiver to extend postpartum coverage to eligible mothers for six months after birth. HHSC will work to ensure that the will of the Legislature regarding postpartum maternal coverage is met.

HHSC relies heavily on technology to serve Texans and supports more than 120 websites and 376 applications - 183 of which are mission-critical. Leveraging federal COVID-19 relief funds, the Texas Legislature in 2021 made meaningful investments in HHSC's information technology infrastructure. This request seeks to build on that investment as the agency works to modernize outdated technology, protect client data, and improve efficiency and service delivery.

Administrator's Statement

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529 Health and Human Services Commission

It is important to note that this request is being submitted as the nation emerges from the COVID-19 pandemic. The federal public health emergency remains in place, allowing Texas to qualify for a 6.2 percentage point increase in the Federal Medicaid Assistance Percentage as long as HHSC does not disenroll individuals from Medicaid. Caseload forecasts in this request have a greater margin of error than they would under normal circumstances due to uncertainty surrounding the federal public health emergency.

Past Accomplishments

Medicaid 1115 Waiver

In 2021 and 2022, HHSC worked purposefully to negotiate and secure an extension of the 1115 Waiver for 10 years, ensuring continued funding of charity care and uncompensated care for Texas hospitals. It also extended the agency's authority to operate managed care plans for Medicaid. The terms of the agreement resulted in an additional \$12.5 billion per year through 2030 for approved programs under the waiver.

Federal Funds

As a result of the pandemic, health care providers in Texas were awarded more than \$12.7 billion in COVID-19 federal funds and HHSC was awarded more than \$8.6 billion. During the 3rd called special session, the Legislature approved Senate Bill 8, appropriating more than \$730 million in federal COVID-19 funding to HHSC. This funding included more than \$378 million in grants related to critical staffing needs for providers including long-term care facilities, home health agencies, and community attendants. Ensuring this unprecedented funding is enacted on behalf of Texans has been a major undertaking for HHSC, and the agency continues to prioritize delivering funding as swiftly as possible to providers while maintaining accountability and transparency.

COVID-19 Response

HHSC employees served on the frontlines of Texas' pandemic response, putting themselves in harm's way to serve our most vulnerable populations. The agency implemented several emergency rules to give health care providers flexibility while maintaining our commitment to patient safety. HHSC developed visitation guidelines for long-term care facilities to ensure health and safety precautions were followed to prevent the spread of COVID-19 to residents, visitors, and essential caregivers while recognizing the importance of visitation to people in these settings. HHSC also managed a major increase in the use of telemedicine and telehealth, which rose by 1,392 percent between fiscal years 2019 and 2020. House Bill 4 directed HHSC to permanently implement many telemedicine and telehealth Medicaid flexibilities, and HHSC anticipates these changes will increase access to services.

State Hospital Construction

The Legislature outlined a three-phased approach to expand, renovate and transform the state hospital system. In 2021, the Legislature appropriated additional funding to continue that effort for a new state hospital in the Dallas area. HHSC continues to implement the Legislature's vision, which will enhance patient safety, quality of care, and access to treatment as well as expand inpatient capacity to meet the state's growing needs. Renovated state hospitals in Austin and San Antonio are close to completion, and the new Dallas hospital is in the planning phase.

Women's Health

The agency continues to provide comprehensive health services to a growing number of women across the state in our women's health programs including Healthy Texas Women, Family Planning Program, and Breast and Cervical Cancer Services. Healthy Texas Women and the Family Planning Program served almost 300,000 Texans in 2021 and we expect the total number to rise when the public health emergency ends. We also began providing additional services such as postpartum depression screening under the Healthy Texas Women's Plus program.

529 Health and Human Services Commission

Funding Requests

HHSC's exceptional item requests are a result of a lengthy and thoughtful process involving input from external and internal stakeholders to ensure the requests are reflective of true agency needs and, if funded, would positively impact our ability to achieve our mission to serve Texas. The agency received 2,000 emails regarding 545 specific funding or programmatic requests. Of those, 54 percent concerned Medicaid, including waiver and community behavioral health services. Additionally, 28 percent of replies concerned mental health, either community services, state psychiatric hospital services, addiction services or housing, with feedback on addiction services making up more than half of all mental health comments.

HHSC's 21 exceptional item requests are grouped into categories reflective of those needs and are explained individually in Section 4 of the LAR. Those categories are: Prevent Disruption of Critical Operations and Achieve Efficiencies; Improve Access and Delivery of Behavioral Health Services; Comply with State and Federal Regulations; Maintain Access and Improve Outcomes for Essential Client Services; and Address IT Infrastructure Needs.

Prevent Disruption of Critical Operations and Achieve Efficiency

HHSC's top priority for the 88th Legislature is addressing critical workforce needs. Earlier this year, HHSC conducted a market salary analysis for agency employees while also identifying critical, hard-to-fill and retain jobs. Overall, the analysis found that HHSC lags behind the market when compared to other Texas employers. This request includes funding to increase employee salaries and address salary deficiencies, particularly for critical, hard-to-fill positions such as state facility and eligibility workers. It also includes funding for 31 FTEs the Legislature authorized in 2021 to help HHSC address a backlog of long-term care facility inspections and investigations. The request also includes funding for attorneys, financial forecasting staff and other highly specialized and technical staff for retention and recruitment.

Funding deferred maintenance at state facilities and increased lease costs are also important to the agency's ability to efficiently provide critical services to Texans without disruption.

Improve Access and Delivery of Behavioral Health Services

At the direction of the Legislature, HHSC is in the process of redesigning the state's mental health system and will be presenting a long-term strategy to improve the continuum of care across the state. The goal is for Texas to have a state-of-the-art behavioral health system that includes continued expansion of our state hospitals. The agency is seeking funds to operate 168 new beds at the John. S. Dunn Behavioral Health Center in Houston; complete pre-planning for state hospital construction in Wichita Falls and Terrell; support operations at the planned state hospital in Dallas; and maintain contracted beds to help reduce the state hospital system waitlist. But inpatient care is the last stop on the continuum of care. The agency is also requesting funding for a grants management system to aid the process by which organizations apply for grants, receive award notices, and submit financial reports with the ultimate goal to improve mental health outcomes.

Comply with State and Federal Laws and Regulations

Compliance with a complex and dynamic set of state and federal guidelines is one of the most important charges for the agency. These requests seek support to implement several legislative directives, including the STAR+PLUS Pilot program, new residential child-care license types, and continuity of Medicaid for individuals after release from confinement. It also includes funding to support required changes to the nursing facility payment methodology system.

Maintain Access and Improve Outcomes for Essential Client Services

Preserving access to HHSC's client service programs is another major priority for the agency during the 88th Legislature. This includes funding for Medicaid cost growth, maintaining the Medicaid Waiver Program at FY 2023 level and enhancing Medicaid Enrollment and Contract Management. The agency is requesting funding for women's health services to promote better birth outcomes and to maintain client access to the Healthy Texas Women program. Funding would also support projected caseload growth for the Early Childhood Intervention program and expand access to deaf, deaf-blind, and hard of hearing services. It also provides support for community-based services and promoting independence. As part of this request, we are seeking funding to increase community attendant base wages. Keeping with traditional practice, this request provides options for the Legislature to consider regarding potential rate adjustments as many of our providers are impacted by inflation and workforce challenges.

Administrator's Statement

9/9/2022 12:03:26PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

Address IT Infrastructure Needs

Information technology is critically important to ensuring that Texans have secure and efficient access to the services HHSC provides. These requests include funding to strengthen cybersecurity, provide advanced data analytics and improve overall efficiency. It also includes a request to modernize the Texas Integrated Eligibility Redesign System (TIERS), as well as systems that support agency procurement and contracting and financial operations.

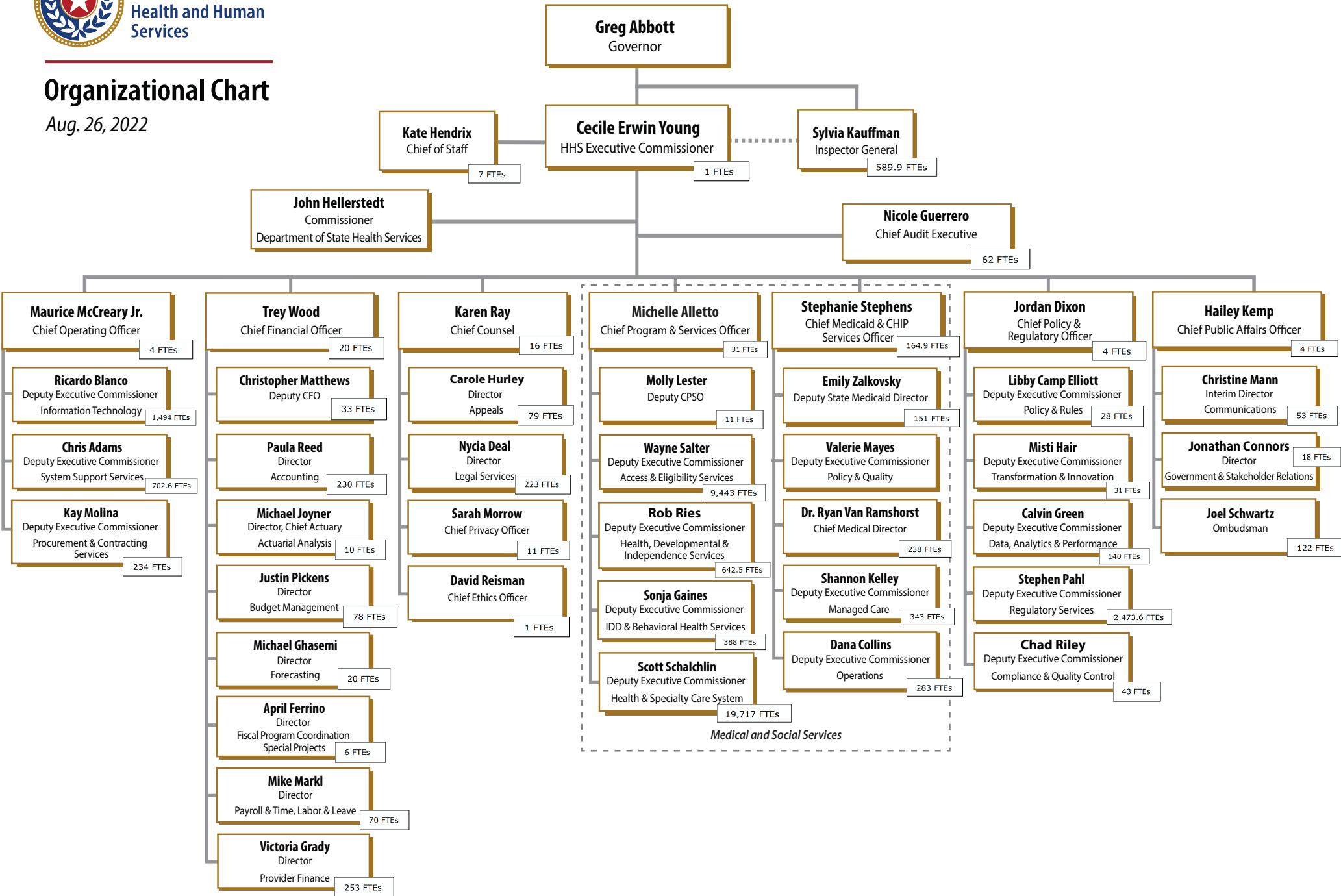
HHSC places the highest importance on its fiduciary responsibility to Texas taxpayers and is committed to make the most efficient use of our resources. This budget request will allow us to continue the momentum from previous sessions. It is the result of intense work by staff in every division of the agency, consultations with stakeholders and significant input from the public and people we serve. We know the Legislature is working on new initiatives. Some of the exceptional items in the requests are placeholders we will be working to fully develop.

HHSC understands the difficulties the Legislature faces preparing any budget. We know this one will face special challenges given the events of the past few years. We look forward to working with you, the executive branch, stakeholders, clients and providers to continue improving the services we provide Texas.

Cecile Erwin Young
Executive Commissioner
Texas Health and Human Services

Organizational Chart

Aug. 26, 2022





CERTIFICATE

Agency Name Health and Human Services Commission

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair

Cecile Erwin Young
Signature

Signature

Cecile Erwin Young
Printed Name

Printed Name

Executive Commissioner
Title

Title

September 6, 2022
Date

Date

Chief Financial Officer

Trey Wood
Signature

Trey Wood
Printed Name

Chief Financial Officer
Title

09/06/22
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Medicaid										
1.1.1. Aged And Medicare-Related	4,260,116,026	4,422,116,450			8,070,096,383	6,766,850,523			12,330,212,409	11,188,966,973	848,256,785
1.1.2. Disability-Related	6,107,389,258	6,196,851,597			11,265,198,657	9,354,306,025			17,372,587,915	15,551,157,622	1,564,591,021
1.1.3. Pregnant Women	1,369,435,727	1,072,835,251			2,590,583,979	1,618,635,129			3,960,019,706	2,691,470,380	236,487,218
1.1.4. Other Adults	794,904,601	618,398,885			1,594,800,000	1,041,879,719	3,847,754	2,860,000	2,393,552,355	1,663,138,604	149,491,049
1.1.5. Children	5,913,526,941	5,885,110,577			11,829,173,877	9,593,760,393	331,502,426	365,664,810	18,074,203,244	15,844,535,780	1,188,086,340
1.1.6. Medicaid Prescription Drugs	3,371,067,537	2,646,850,288			6,336,483,716	4,052,747,358			9,707,551,253	6,699,597,646	557,090,380
1.1.7. Health Steps (Epsdt) Dental	1,010,044,047	904,205,624			1,936,621,824	1,410,081,891	1,992	1,992	2,946,667,863	2,314,289,507	185,783,224
1.1.8. Medical Transportation	167,932,681	148,256,644			257,658,626	201,594,168	658,994		426,250,301	349,850,812	53,829,705
1.2.1. Community Attendant Services	715,205,842	805,926,805	3,443,536	3,443,536	1,314,716,793	1,203,233,898			2,033,366,171	2,012,604,239	13,940,122
1.2.2. Primary Home Care	12,204,761	13,407,730			22,261,272	19,932,410			34,466,033	33,340,140	175,018
1.2.3. Day Activity & Health Services	5,223,405	6,887,354			9,431,719	10,238,959			14,655,124	17,126,313	108,975
1.2.4. Nursing Facility Payments	224,362,181	273,764,636			394,295,671	402,343,487	3,012,410	3,012,410	621,670,262	679,120,533	13,512,967
1.2.5. Medicare Skilled Nursing Facility	31,411,886	36,045,911			56,414,075	53,587,048			87,825,961	89,632,959	6,527,400
1.2.6. Hospice	202,302,195	230,157,173			369,154,263	342,157,960			571,456,458	572,315,133	17,039,190
1.2.7. Intermediate Care Facilities - lid	68,636,546	96,036,896	119,750,092	120,064,000	721,017,158	321,263,134			909,403,796	537,364,030	(298,303)
1.3.1. Home And Community-Based Services	1,002,816,121	1,002,078,278			1,855,292,515	1,633,156,633	4,639,638	3,800,000	2,862,748,274	2,639,034,911	209,265,989
1.3.2. Community Living Assistance (Class)	224,629,059	225,172,067			490,707,942	426,376,481			715,337,001	651,548,548	74,510,541
1.3.3. Deaf-Blind Multiple Disabilities	14,344,477	13,230,070			27,677,567	23,723,084			42,022,044	36,953,154	6,973,385
1.3.4. Texas Home Living Waiver	60,346,399	78,529,811			128,319,698	144,139,094			188,666,097	222,668,905	2,109,740
1.3.5. All-Inclusive Care - Elderly (Pace)	27,753,852	34,319,568			50,526,388	54,741,203			78,280,240	89,060,771	18,824,834
1.4.1. Non-Full Benefit Payments	304,494,820	384,794,819			2,380,329,588	2,118,031,536	66,366,785	69,875,559	2,751,191,193	2,572,701,914	38,873,062
1.4.2. Medicare Payments	2,201,604,450	2,559,989,254			2,429,645,309	2,371,572,356			4,631,249,759	4,931,561,610	447,240,603
1.4.3. Transformation Payments					2,046,762		1,393,321		3,440,083		
Total, Goal	28,089,752,812	27,654,965,688	123,193,628	123,507,536	54,132,453,782	43,164,352,489	411,423,320	445,214,771	82,756,823,542	71,388,040,484	5,632,419,245
Goal: 2. Medicaid and CHIP Contracts and Administration											
2.1.1. Medicaid & Chip Contracts & Admin	473,377,978	448,584,263			1,101,230,921	1,006,891,368	10,959,038	1,207,722	1,585,567,937	1,456,683,353	36,362,138
Total, Goal	473,377,978	448,584,263			1,101,230,921	1,006,891,368	10,959,038	1,207,722	1,585,567,937	1,456,683,353	36,362,138

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 3. Children's Health Insurance										
Program Services											
3.1.1. Chip	262,923,508	512,797,340			778,317,453	1,309,217,454	15,600	15,600	1,041,256,561	1,822,030,394	134,845,648
Total, Goal	262,923,508	512,797,340			778,317,453	1,309,217,454	15,600	15,600	1,041,256,561	1,822,030,394	134,845,648

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
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529 Health and Human Services Commission

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 4. Provide Additional Health-related Services										
4.1.1. Women'S Health Programs	167,770,600	170,769,075			157,447,419	153,151,836	296,945		325,514,964	323,920,911	87,745,884
4.1.2. Alternatives To Abortion	99,680,872	99,680,872							99,680,872	99,680,872	
4.1.3. Eci Services	95,429,558	95,429,557			199,392,401	190,352,229	33,030,484	33,048,132	327,852,443	318,829,918	66,962,393
4.1.4. Eci Respite & Quality Assurance	800,000	800,001			393,512				1,193,512	800,001	
4.1.5. Children'S Blindness Services	9,483,196	9,483,196			2,013,076	2,013,076			11,496,272	11,496,272	
4.1.6. Autism Program	13,663,084	13,663,084							13,663,084	13,663,084	
4.1.7. Children With Special Needs	42,639,010	42,639,008			6,280,000	6,280,000	6,577		48,925,587	48,919,008	
4.1.8. Title V Dntl & Hlth Svcs	2,802,316	2,802,316			9,730,000	9,730,000			12,532,316	12,532,316	
4.1.9. Kidney Health Care	27,653,624	27,653,624					3,030,420	3,030,420	30,684,044	30,684,044	
4.1.10. Additional Specialty Care	13,395,940	5,895,939			1,983,671	1,912,171			15,379,611	7,808,110	
4.1.11. Community Primary Care Services	23,824,816	23,824,816							23,824,816	23,824,816	
4.1.12. Abstinence Education					13,625,246	12,753,520			13,625,246	12,753,520	
4.1.13. Prescription Drug Savings Program	32,590,137	28,828,137							32,590,137	28,828,137	
4.1.14. Primary Health & Specialty Care Adm	26,131,546	26,131,590			13,614,237	14,892,353	438,114	438,462	40,183,897	41,462,405	7,778,152
4.2.1. Community Mental Health Svcs-Adults	634,155,164	639,830,162			203,175,691	223,001,182	272,142	272,142	837,602,997	863,103,486	2
4.2.2. Community Mental Hlth Svcs-Children	133,481,832	133,481,832			65,190,998	53,706,252			198,672,830	187,188,084	
4.2.3. Community Mental Health Crisis Svcs	218,368,397	218,368,399			35,287,518	37,434,676	3,313,031	3,134,554	256,968,946	258,937,629	
4.2.4. Substance Abuse Services	98,174,720	98,174,718			664,926,114	455,480,857	415,314	415,314	763,516,148	554,070,889	
4.2.5. Behavioral Hlth Waiver & Amendment	30,595,162	30,213,075			25,648,804	22,803,700			56,243,966	53,016,775	13,768,004
4.2.6. Community Mental Health Grant Pgms	145,000,000	145,000,000							145,000,000	145,000,000	
4.2.7. Community Behavioral Health Adm	49,811,719	49,811,719			40,300,947	33,077,639	8,968,427	20,542,130	99,081,093	103,431,488	1,795,246
4.3.1. Indigent Health Care Reimbursement			878,886	878,886					878,886	878,886	
4.3.2. County Indigent Health Care Svcs	1,055,661	1,055,660			95,464	96,958	150,000	200,000	1,301,125	1,352,618	34
Total, Goal	1,866,507,354	1,863,536,780	878,886	878,886	1,439,105,098	1,216,686,449	49,921,454	61,081,154	3,356,412,792	3,142,183,269	178,049,715

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529 Health and Human Services Commission

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 5. Encourage Self-Sufficiency										
5.1.1. Tanf (Cash Assistance) Grants	41,391,857	41,391,857			6,185,352	2,603,552			47,577,209	43,995,409	6,287,099
5.1.2. Provide Wic Services					1,145,749,134	1,133,620,096	497,918,022	526,018,022	1,643,667,156	1,659,638,118	51,036
5.1.3. Disaster Assistance	650,000				18,345,495				18,995,495		
Total, Goal	42,041,857	41,391,857			1,170,279,981	1,136,223,648	497,918,022	526,018,022	1,710,239,860	1,703,633,527	6,338,135
Goal: 6. Community & Independent Living Services & Coordination											
6.1.1. Guardianship	3,231,930	3,231,930			14,447,904	14,447,904			17,679,834	17,679,834	1,440,138
6.1.2. Non-Medicaid Services	46,388,706	46,388,706			312,626,221	288,728,596			359,014,927	335,117,302	
6.1.3. Non-Medicaid Idd Community Svcs	101,942,840	99,797,840					6,000	6,000	101,948,840	99,803,840	
6.2.1. Independent Living Services	8,849,012	8,849,012			3,100,002	3,100,002	17,157,078	17,157,080	29,106,092	29,106,094	448
6.2.2. Best Program	960,000	960,000							960,000	960,000	2
6.2.3. Comprehensive Rehabilitation (Crs)	46,298,912	46,298,914					50,000	10,000	46,348,912	46,308,914	572
6.2.4. Deaf And Hard Of Hearing Services	5,552,746	5,552,746					2,727,976	2,727,976	8,280,722	8,280,722	2,371,499
6.3.1. Family Violence Services	27,720,489	27,720,489			79,691,511	79,572,011	173,124	140,000	107,585,124	107,432,500	818,028
6.3.2. Child Advocacy Programs	56,639,320	56,639,320	30,459,688	30,459,688	13,896,126	13,896,126	30,864	27,000	101,025,998	101,022,134	
6.3.3. Additional Advocacy Programs	1,243,928	1,243,928			479,084	479,084			1,723,012	1,723,012	12,466
Total, Goal	298,827,883	296,682,885	30,459,688	30,459,688	424,240,848	400,223,723	20,145,042	20,068,056	773,673,461	747,434,352	4,643,153
Goal: 7. Mental Health State Hospitals, SSLCs and Other Facilities											
7.1.1. State Supported Living Centers	487,753,989	526,670,572			823,736,074	762,359,298	49,151,534	49,151,534	1,360,641,597	1,338,181,404	148,451,395
7.2.1. Mental Health State Hospitals	765,912,674	837,049,168			81,165,256	10,030,418	121,512,798	121,512,798	968,590,728	968,592,384	170,368,292
7.2.2. Mental Health Community Hospitals	306,432,586	306,432,586			15,000,000				321,432,586	306,432,586	646,021
7.3.1. Other Facilities	8,450,167	8,979,537			2,676,634	2,050,826	797,708	797,708	11,924,509	11,828,071	142,794
7.4.1. Facility Program Support	23,107,703	23,107,705			9,626,914	9,547,057	367,508	739,941	33,102,125	33,394,703	2,009,050
7.4.2. Facility Capital Repairs & Renov	29,962,268	36,232,264	579,604	579,604	237,800,000		235,092,499		503,434,371	36,811,868	95,500,002
Total, Goal	1,621,619,387	1,738,471,832	579,604	579,604	1,170,004,878	783,987,599	406,922,047	172,201,981	3,199,125,916	2,695,241,016	417,117,554

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529 Health and Human Services Commission

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 8. Regulatory, Licensing and Consumer Protection Services										
8.1.1. Facility/Community-Based Regulation	51,105,830	51,105,829	35,420,228	35,420,228	131,343,492	122,066,336	22,112,347	19,889,382	239,981,897	228,481,775	66,212,299
8.2.1. Child Care Regulation	75,062,325	75,062,325			33,538,899	33,541,726	1,593,698	658,540	110,194,922	109,262,591	37,079,942
8.3.1. Health Care Professionals & Other	3,417,802	3,417,800			1,065,029	1,121,116			4,482,831	4,538,916	4,659,317
8.4.1. Texas.Gov	71,362	71,362	10,500	10,500			5,560	5,560	87,422	87,422	
Total, Goal	129,657,319	129,657,316	35,430,728	35,430,728	165,947,420	156,729,178	23,711,605	20,553,482	354,747,072	342,370,704	107,951,558
Goal: 9. Program Eligibility Determination & Enrollment											
9.1.1. Integrated Eligibility & Enrollment	423,806,853	384,890,272			730,652,544	715,859,542	11,011,912	10,904,374	1,165,471,309	1,111,654,188	140,802,908
9.2.1. Long-Term Care Intake & Access	229,063,165	234,301,928			315,309,275	279,737,900	1,920,000	1,920,000	546,292,440	515,959,828	19,278,486
9.3.1. Tiers & Eligibility Support Tech	81,436,580	80,856,081			137,662,870	139,749,978	1,565,083	1,835,764	220,664,533	222,441,823	1,439,187
9.3.2. Tiers Capital Projects	39,899,864	39,899,864			68,772,129	71,841,914			108,671,993	111,741,778	22,227,078
Total, Goal	774,206,462	739,948,145			1,252,396,818	1,207,189,334	14,496,995	14,660,138	2,041,100,275	1,961,797,617	183,747,659
Goal: 10. Provide Disability Determination Services within SSA Guidelines											
10.1.1. Disability Determination Svcs (Dds)					209,156,216	209,623,384			209,156,216	209,623,384	8,250
Total, Goal					209,156,216	209,623,384			209,156,216	209,623,384	8,250
Goal: 11. Office of Inspector General											
11.1.1. Office Of Inspector General	45,310,011	45,144,126			53,933,571	53,571,615	9,755,321	9,748,701	108,998,903	108,464,442	12,495,136
Total, Goal	45,310,011	45,144,126			53,933,571	53,571,615	9,755,321	9,748,701	108,998,903	108,464,442	12,495,136
Goal: 12. HHS Enterprise Oversight and Policy											
12.1.1. Hhs System Supports	85,374,832	84,715,132			109,389,393	110,987,681	73,941,048	77,608,503	268,705,273	273,311,316	16,790,098
12.1.2. It Oversight & Program Support	258,106,592	232,620,364	2,828	2,828	197,339,216	180,818,643	97,320,216	90,718,339	552,768,852	504,160,174	191,426,586
12.2.1. Central Program Support	38,115,920	38,115,922	42	42	31,891,214	31,904,656	11,934,698	12,503,011	81,941,874	82,523,631	9,180,144
12.2.2. Regional Program Support	9,426,312	9,426,314			7,893,434	10,726,719	182,838,020	174,405,425	200,157,766	194,558,458	72,675,148
Total, Goal	391,023,656	364,877,732	2,870	2,870	346,513,257	334,437,699	366,033,982	355,235,278	1,103,573,765	1,054,553,579	290,071,976

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529 Health and Human Services Commission

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 13. Texas Civil Commitment Office										
13.1.1. Texas Civil Commitment Office	39,979,841	39,979,841			14,250		205,800	240,000	40,199,891	40,219,841	9,060,263
Total, Goal	39,979,841	39,979,841			14,250		205,800	240,000	40,199,891	40,219,841	9,060,263
Total, Agency	34,035,228,068	33,876,037,805	190,545,404	190,859,312	62,243,594,493	50,979,133,940	1,811,508,226	1,626,244,905	98,280,876,191	86,672,275,962	7,013,110,430
Total FTEs									38,509.3	38,509.3	105.5

529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Medicaid					
1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients					
1 AGED AND MEDICARE-RELATED	5,290,313,942	6,302,737,389	6,027,475,020	5,550,484,152	5,638,482,821
2 DISABILITY-RELATED	7,037,018,460	8,591,483,194	8,781,104,721	7,745,928,210	7,805,229,412
3 PREGNANT WOMEN	1,807,454,463	2,249,059,145	1,710,960,561	1,338,225,556	1,353,244,824
4 OTHER ADULTS	966,732,700	1,233,514,988	1,160,037,367	869,525,300	793,613,304
5 CHILDREN	8,230,630,530	9,295,893,562	8,778,309,682	7,983,598,567	7,860,937,213
6 MEDICAID PRESCRIPTION DRUGS	4,329,386,013	4,910,308,411	4,797,242,842	3,375,079,816	3,324,517,830
7 HEALTH STEPS (EPSDT) DENTAL	1,348,828,790	1,475,085,793	1,471,582,070	1,172,248,083	1,142,041,424
8 MEDICAL TRANSPORTATION	207,707,606	212,371,612	213,878,689	174,902,044	174,948,768
2 Community Services and Supports - Entitlement					
1 COMMUNITY ATTENDANT SERVICES	909,183,480	1,061,665,290	971,700,881	990,841,325	1,021,762,914
2 PRIMARY HOME CARE	15,676,629	17,532,244	16,933,789	16,746,453	16,593,687

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 DAY ACTIVITY & HEALTH SERVICES	3,492,870	6,786,536	7,868,588	8,482,607	8,643,706
4 NURSING FACILITY PAYMENTS	225,787,766	296,947,183	324,723,079	335,663,527	343,457,006
5 MEDICARE SKILLED NURSING FACILITY	34,870,839	38,524,576	49,301,385	44,651,555	44,981,404
6 HOSPICE	275,572,245	291,797,098	279,659,360	279,733,817	292,581,316
7 INTERMEDIATE CARE FACILITIES - IID	259,050,069	532,199,295	377,204,501	269,167,004	268,197,026
3 <i>Long-term Care - Non-entitlement</i>					
1 HOME AND COMMUNITY-BASED SERVICES	1,241,518,471	1,350,194,521	1,512,553,753	1,312,439,342	1,326,595,569
2 COMMUNITY LIVING ASSISTANCE (CLASS)	273,528,992	343,682,653	371,654,348	319,847,339	331,701,209
3 DEAF-BLIND MULTIPLE DISABILITIES	17,321,544	21,123,809	20,898,235	18,375,178	18,577,976
4 TEXAS HOME LIVING WAIVER	95,385,934	93,735,720	94,930,377	107,819,604	114,849,301
5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	39,445,246	39,148,146	39,132,094	44,529,539	44,531,232
4 <i>Other Medicaid Services</i>					
1 NON-FULL BENEFIT PAYMENTS	1,249,538,411	1,359,978,211	1,391,212,982	1,284,203,550	1,288,498,364

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 MEDICARE PAYMENTS	1,990,280,324	2,201,036,186	2,430,213,573	2,448,024,235	2,483,537,375
3 TRANSFORMATION PAYMENTS	23,084,880	3,440,083	0	0	0
TOTAL, GOAL 1	\$35,871,810,204	\$41,928,245,645	\$40,828,577,897	\$35,690,516,803	\$35,697,523,681

2 Medicaid and CHIP Contracts and Administration

1 Medicaid & CHIP Contracts and Administration

1 MEDICAID & CHIP CONTRACTS & ADMIN

606,349,095	706,721,145	878,846,792	691,704,754	764,978,599
\$606,349,095	\$706,721,145	\$878,846,792	\$691,704,754	\$764,978,599

TOTAL, GOAL 2

3 Children's Health Insurance Program Services

1 CHIP Services

1 CHIP

703,229,436	392,578,061	648,678,500	886,153,520	935,876,874
\$703,229,436	\$392,578,061	\$648,678,500	\$886,153,520	\$935,876,874

TOTAL, GOAL 3

4 Provide Additional Health-related Services

529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 <i>Provide Primary Health and Specialty Care</i>					
1 WOMEN'S HEALTH PROGRAMS	129,045,093	151,496,940	174,018,024	149,384,038	174,536,873
2 ALTERNATIVES TO ABORTION	45,779,382	49,840,436	49,840,436	49,840,436	49,840,436
3 ECI SERVICES	153,662,052	163,768,612	164,083,831	159,943,664	158,886,254
4 ECI RESPITE & QUALITY ASSURANCE	363,693	623,194	570,318	400,001	400,000
5 CHILDREN'S BLINDNESS SERVICES	4,705,144	5,748,136	5,748,136	5,748,136	5,748,136
6 AUTISM PROGRAM	5,567,504	6,831,542	6,831,542	6,831,541	6,831,543
7 CHILDREN WITH SPECIAL NEEDS	25,027,498	24,466,082	24,459,505	24,459,504	24,459,504
8 TITLE V DNTL & HLTH SVCS	5,211,412	6,266,158	6,266,158	6,266,158	6,266,158
9 KIDNEY HEALTH CARE	9,498,910	15,342,022	15,342,022	15,342,022	15,342,022
10 ADDITIONAL SPECIALTY CARE	3,883,979	7,693,176	7,686,435	3,903,395	3,904,715
11 COMMUNITY PRIMARY CARE SERVICES	11,490,633	11,912,408	11,912,408	11,912,408	11,912,408
12 ABSTINENCE EDUCATION	3,883,045	7,248,486	6,376,760	6,376,760	6,376,760

2.A. Summary of Base Request by Strategy

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13 PRESCRIPTION DRUG SAVINGS PROGRAM	0	18,317,096	14,273,041	14,555,096	14,273,041
14 PRIMARY HEALTH & SPECIALTY CARE ADM	17,980,921	20,328,429	19,855,468	20,736,549	20,725,856
<u>2</u> <i>Provide Community Behavioral Health Services</i>					
1 COMMUNITY MENTAL HEALTH SVCS-ADULTS	376,844,525	438,462,870	399,140,127	431,551,556	431,551,930
2 COMMUNITY MENTAL HLTH SVCS-CHILDREN	83,711,047	103,211,316	95,461,514	93,594,042	93,594,042
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	111,782,579	127,378,406	129,590,540	129,468,814	129,468,815
4 SUBSTANCE ABUSE SERVICES	216,269,957	375,336,742	388,179,406	276,977,275	277,093,614
5 BEHAVIORAL HLTH WAIVER & AMENDMENT	31,196,893	26,792,220	29,451,746	26,565,029	26,451,746
6 COMMUNITY MENTAL HEALTH GRANT PGMS	65,231,033	72,500,000	72,500,000	72,500,000	72,500,000
7 COMMUNITY BEHAVIORAL HEALTH ADM	47,884,162	49,321,901	49,759,192	51,431,979	51,999,509
<u>3</u> <i>Build Community Capacity</i>					
1 INDIGENT HEALTH CARE REIMBURSEMENT	439,443	439,443	439,443	439,443	439,443
2 COUNTY INDIGENT HEALTH CARE SVCS	151,702	625,562	675,563	676,309	676,309

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	4	\$1,349,610,607	\$1,683,951,177	\$1,672,461,615	\$1,558,904,155	\$1,583,279,114
5 Encourage Self-Sufficiency						
1 Financial and Other Assistance						
1 TANF (CASH ASSISTANCE) GRANTS		38,650,421	25,261,740	22,315,469	21,679,940	22,315,469
2 PROVIDE WIC SERVICES		697,602,955	828,835,007	814,832,149	829,819,059	829,819,059
3 DISASTER ASSISTANCE		42,770,661	17,924,059	1,071,436	0	0
TOTAL, GOAL	5	\$779,024,037	\$872,020,806	\$838,219,054	\$851,498,999	\$852,134,528
6 Community & Independent Living Services & Coordination						
1 Long-term Care Services & Coordination						
1 GUARDIANSHIP		8,122,058	8,839,917	8,839,917	8,839,917	8,839,917
2 NON-MEDICAID SERVICES		182,382,389	191,035,793	167,979,134	167,558,651	167,558,651
3 NON-MEDICAID IDD COMMUNITY SVCS		49,649,775	49,901,920	52,046,920	49,901,920	49,901,920

529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 <i>Provide Rehabilitation Services to Persons with General Disabilities</i>					
1 INDEPENDENT LIVING SERVICES	11,691,268	14,553,046	14,553,046	14,553,047	14,553,047
2 BEST PROGRAM	258,504	530,000	430,000	530,000	430,000
3 COMPREHENSIVE REHABILITATION (CRS)	10,781,845	23,174,456	23,174,456	23,154,457	23,154,457
4 DEAF AND HARD OF HEARING SERVICES	4,012,583	4,140,361	4,140,361	4,140,361	4,140,361
3 <i>Other Community Support Services</i>					
1 FAMILY VIOLENCE SERVICES	35,964,349	54,682,137	52,902,987	53,716,249	53,716,251
2 CHILD ADVOCACY PROGRAMS	41,170,474	50,514,931	50,511,067	50,511,067	50,511,067
3 ADDITIONAL ADVOCACY PROGRAMS	528,210	861,506	861,506	861,506	861,506
TOTAL, GOAL 6	\$344,561,455	\$398,234,067	\$375,439,394	\$373,767,175	\$373,667,177

7 *Mental Health State Hospitals, SSLCs and Other Facilities*

1 *State Supported Living Centers*

1 STATE SUPPORTED LIVING CENTERS	700,133,678	691,350,128	669,291,469	669,088,887	669,092,517
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529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>2</u> <i>Mental Health State Hospital Facilities and Services</i>					
1 MENTAL HEALTH STATE HOSPITALS	453,407,124	472,260,269	496,330,459	484,296,192	484,296,192
2 MENTAL HEALTH COMMUNITY HOSPITALS	137,645,153	168,216,293	153,216,293	153,216,293	153,216,293
<u>3</u> <i>Other Facilities</i>					
1 OTHER FACILITIES	5,051,719	6,008,219	5,916,290	5,914,122	5,913,949
<u>4</u> <i>Facility Program Support</i>					
1 FACILITY PROGRAM SUPPORT	12,475,882	20,149,549	12,952,576	20,628,942	12,765,761
2 FACILITY CAPITAL REPAIRS & RENOV	379,019,433	487,293,594	16,140,777	16,171,832	20,640,036
TOTAL, GOAL 7	\$1,687,732,989	\$1,845,278,052	\$1,353,847,864	\$1,349,316,268	\$1,345,924,748

8 *Regulatory, Licensing and Consumer Protection Services*

1 *Long-Term Care and Acute Care Regulation*

1 FACILITY/COMMUNITY-BASED REGULATION	106,435,628	119,370,302	120,611,595	114,000,080	114,481,695
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2 *Child Care Regulation*

529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 CHILD CARE REGULATION	44,370,341	55,498,401	54,696,521	54,631,296	54,631,295
<u>3</u> <i>Professional and Occupational Regulation</i>					
1 HEALTH CARE PROFESSIONALS & OTHER	2,263,294	2,218,677	2,264,154	2,269,458	2,269,458
<u>4</u> <i>Texas.gov. Estimated and Nontransferable</i>					
1 TEXAS.GOV	123,140	43,711	43,711	43,711	43,711
TOTAL, GOAL 8	\$153,192,403	\$177,131,091	\$177,615,981	\$170,944,545	\$171,426,159

9 Program Eligibility Determination & Enrollment

1 *Eligibility Operations*

1 INTEGRATED ELIGIBILITY & ENROLLMENT

584,802,853	582,447,029	583,024,280	554,619,468	557,034,720
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2 *Community Access and Supports*

1 LONG-TERM CARE INTAKE & ACCESS

236,008,632	284,585,399	261,707,041	257,947,112	258,012,716
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3 *Texas Integrated Eligibility Redesign System*

1 TIERS & ELIGIBILITY SUPPORT TECH

111,058,677	111,188,245	109,476,288	111,194,799	111,247,024
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529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 TIERS CAPITAL PROJECTS	54,094,305	54,086,786	54,585,207	55,619,068	56,122,710
TOTAL, GOAL 9	\$985,964,467	\$1,032,307,459	\$1,008,792,816	\$979,380,447	\$982,417,170
10 Provide Disability Determination Services within SSA Guidelines					
1 Increase Decisional Accuracy and Timeliness of Determinations					
1 DISABILITY DETERMINATION SVCS (DDS)	83,402,402	104,578,108	104,578,108	104,811,692	104,811,692
TOTAL, GOAL 10	\$83,402,402	\$104,578,108	\$104,578,108	\$104,811,692	\$104,811,692
11 Office of Inspector General					
1 Client and Provider Accountability					
1 OFFICE OF INSPECTOR GENERAL	45,657,438	54,101,630	54,897,273	54,174,158	54,290,284
TOTAL, GOAL 11	\$45,657,438	\$54,101,630	\$54,897,273	\$54,174,158	\$54,290,284
12 HHS Enterprise Oversight and Policy					
1 Enterprise Oversight and Policy					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 HHS SYSTEM SUPPORTS	128,224,760	131,908,466	136,796,807	136,764,319	136,546,997
2 IT OVERSIGHT & PROGRAM SUPPORT	254,483,317	287,706,026	265,062,826	257,110,078	247,050,096
<u>2</u> <i>Program Support</i>					
1 CENTRAL PROGRAM SUPPORT	40,866,192	41,160,803	40,781,071	41,259,368	41,264,263
2 REGIONAL PROGRAM SUPPORT	105,553,999	100,642,021	99,515,745	98,263,179	96,295,279
TOTAL, GOAL 12	\$529,128,268	\$561,417,316	\$542,156,449	\$533,396,944	\$521,156,635
<u>13</u> Texas Civil Commitment Office					
<u>1</u> <i>Administer Texas Civil Commitment Program</i>					
1 TEXAS CIVIL COMMITMENT OFFICE	20,352,482	19,368,157	20,831,734	20,109,921	20,109,920
TOTAL, GOAL 13	\$20,352,482	\$19,368,157	\$20,831,734	\$20,109,921	\$20,109,920
TOTAL, AGENCY STRATEGY REQUEST	\$43,160,015,283	\$49,775,932,714	\$48,504,943,477	\$43,264,679,381	\$43,407,596,581
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$43,160,015,283	\$49,775,932,714	\$48,504,943,477	\$43,264,679,381	\$43,407,596,581

529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,134,723,216	1,778,092,056	1,900,125,648	1,843,697,115	1,842,445,468
705 Medicaid Program Income	20,003,907	149,492,572	609,341,448	1,920,000,000	720,000,000
706 Vendor Drug Rebates-Medicaid	520,831,277	677,281,887	782,334,673	427,996,057	420,436,664
758 GR Match For Medicaid	10,273,212,425	12,107,310,093	9,546,381,330	11,265,026,682	12,496,179,991
3643 Premium Co-payments	331,077	400,536	846,471	1,252,363	1,339,380
8001 GR For MH Block Grant	301,141,402	0	0	0	0
8002 GR For Subst Abuse Prev	19,545,134	0	0	0	0
8003 GR For Mat & Child Health	20,667,875	20,806,645	20,806,645	20,806,645	20,806,645
8004 GR For Fed Funds (Older Am Act)	4,256,314	4,256,020	4,256,020	4,256,020	4,256,020
8010 GR Match For Title XXI	7,592,753	13,663,323	13,851,261	8,592,711	8,590,150
8014 GR Match for Food Stamp Admin	133,797,710	158,054,673	158,179,368	139,774,475	139,730,392
8024 Tobacco Receipts Match For Medicaid	186,504,592	300,597,613	235,238,014	148,000,000	148,000,000
8025 Tobacco Receipts Match For Chip	145,619,387	81,186,935	148,292,916	160,211,360	223,533,398
8032 GR Certified As Match For Medicaid	232,955,353	239,437,985	276,334,178	277,060,969	276,935,311
8046 Vendor Drug Rebates-Pub Health	5,264,477	6,049,274	6,048,000	6,048,000	6,048,000
8054 Experience Rebates-CHIP	310,188	3,997,164	21,024,563	80,000,000	30,000,000
8070 Vendor Drug Rebates-CHIP	4,222,575	4,863,060	2,311,863	7,892,077	8,568,762
8075 Cost Sharing - Medicaid Clients	162,332	143,256	143,256	143,256	143,256
8081 Vendor Drug Rebates-Sup Rebates	43,622,225	46,774,585	61,525,947	34,883,530	34,074,173
8086 GR For ECI	27,268,852	25,828,857	23,240,723	25,037,258	25,728,166
8092 Medicare Giveback Provision	395,213,458	433,583,027	526,802,653	545,551,752	552,991,759

2.A. Summary of Base Request by Strategy

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529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
8137 GR Match: Medicaid Entitlement Demand	0	0	3,646,323,530	0	0
SUBTOTAL	\$13,477,246,529	\$16,051,819,561	\$17,983,408,507	\$16,916,230,270	\$16,959,807,535
General Revenue Dedicated Funds:					
129 Hospital Licensing Acct	1,621,514	2,715,364	2,715,364	2,715,364	2,715,364
469 Crime Victims Comp Acct	10,853,380	10,229,844	10,229,844	10,229,844	10,229,844
543 Texas Capital Trust Acct	504,911	289,802	289,802	289,802	289,802
5010 Sexual Assault Prog Acct	5,453,967	5,000,000	5,000,000	5,000,000	5,000,000
5018 Home Health Services Acct	5,634,991	15,001,435	15,001,435	15,001,435	15,001,435
5049 Teaching Hospital Account	439,443	439,443	439,443	439,443	439,443
5080 Quality Assurance	59,875,046	59,875,046	59,875,046	60,032,000	60,032,000
5109 Medicaid Estate Recovery Account	1,720,415	1,721,768	1,721,768	1,721,768	1,721,768
SUBTOTAL	\$86,103,667	\$95,272,702	\$95,272,702	\$95,429,656	\$95,429,656
Federal Funds:					
325 Coronavirus Relief Fund	1,820,831,156	2,852,530,540	762,456,228	119,986,912	120,216,282
369 Fed Recovery & Reinvestment Fund	8,179,860	5,727,542	4,154,166	4,154,167	4,154,167
555 Federal Funds	26,628,958,243	29,770,073,648	22,896,861,841	25,313,566,480	25,417,055,932
8059 Supplemental: Federal Funds	0	0	5,951,790,528	0	0
SUBTOTAL	\$28,457,969,259	\$32,628,331,730	\$29,615,262,763	\$25,437,707,559	\$25,541,426,381
Other Funds:					
373 Freestanding ER Licensing Fund	0	1,160,830	1,160,830	1,160,830	1,160,830
599 Economic Stabilization Fund	315,291,969	76,432,639	0	0	0
666 Appropriated Receipts	57,564,788	55,393,465	53,782,599	67,437,222	67,089,073

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
707 Chest Hospital Fees	325,610	325,610	325,610	325,610	325,610
709 Pub Hlth Medica Reimb	47,270,902	58,215,885	80,275,563	69,245,724	69,245,724
777 Interagency Contracts	266,775,233	267,532,819	269,076,783	269,135,281	264,758,035
780 Bond Proceed-Gen Obligat	162,607	36,190	0	0	0
802 Lic Plate Trust Fund No. 0802, est	44,161	30,364	26,500	26,500	26,500
8015 Int Contracts-Transfer	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
8031 MH Collect-Pat Supp & Maint	1,242,566	1,935,722	1,935,722	1,935,722	1,935,722
8033 MH Appropriated Receipts	7,997,725	10,906,440	10,906,440	10,906,440	10,906,440
8044 Medicaid Subrogation Receipts	79,416,789	78,892,488	100,000,000	100,000,000	100,000,000
8051 Universal Services Fund	875,224	988,248	988,248	988,248	988,248
8052 Subrogation Receipts	0	25,000	25,000	5,000	5,000
8062 Approp Receipts-Match For Medicaid	59,753,031	23,805,585	26,292,444	27,793,320	28,139,967
8095 ID Collect-Pat Supp & Maint	24,767,705	24,031,820	24,031,820	24,178,974	24,178,837
8096 ID Appropriated Receipts	528,153	634,054	634,054	635,133	635,131
8098 ID Revolving Fund Receipts	80,779	80,779	80,779	80,779	80,779
8148 WIC Rebates	202,747,337	224,959,011	224,959,011	224,959,011	224,959,011
8226 MLPP Revenue Bond Proceeds	57,353,147	158,623,670	0	0	0
SUBTOTAL	\$1,138,695,828	\$1,000,508,721	\$810,999,505	\$815,311,896	\$810,933,009
TOTAL, METHOD OF FINANCING	\$43,160,015,283	\$49,775,932,714	\$48,504,943,477	\$43,264,679,381	\$43,407,596,581

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Reclass Between GR and GR Certified Match for Medicaid

	\$(1,551,557)	\$37,842,971	\$2,667,209	\$0	\$0
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Reclass Between GR and GR ECI

	\$0	\$0	\$(765,151)	\$0	\$0
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Reclass Between GR and GR Match for Food Stamp Admin(8014)

	\$26,104,914	\$3,236,349	\$1,435,069	\$0	\$0
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Reclass Between GR and GR Match for Medicaid

	\$21,860,562	\$10,727,833	\$22,860,423	\$0	\$0
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Reclass Between GR and GR Match for Title XXI (CHIP)(8010)

	\$(2,122,930)	\$1,261,190	\$965,349	\$0	\$0
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Regular Appropriation from MOF Table (2020-21 GAA)

	\$1,419,333,892	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$1,787,541,569	\$1,811,238,284	\$1,843,697,115	\$1,842,445,468
<i>RIDER APPROPRIATION</i>					
86th, Art IX Sec 14.04 (b) Disaster Related Transfer Authority- letter HHSC-2020-N-643 Hurricane Laura	\$500,000	\$0	\$0	\$0	\$0
87th Leg, RS, Art IX, Sec 14(b) Disaster Related Transfer Authority, Transfer from Children to Disaster, Letter HHSC-2021-N-681	\$0	\$150,000	\$0	\$0	\$0
Art II Rider 100, UB within biennium - Family Violence Services (2020-21 GAA)	\$2,291,571	\$0	\$0	\$0	\$0
Art II Rider 111, Appropriations of Donations: BEST UB (2022-23 GAA)	\$0	\$100,000	\$0	\$0	\$0
Art II Rider 116, UB Authority - TCCO Initial Unexpended Balance Transfer (2020-21 GAA)	\$820,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support(2022-23 GAA)	\$0	\$1,565,370	\$905,673	\$0	\$0
Art II, HHSC Rider 122(a)(3), Limitation on Transfer Authority to transfer Freed Up GR between Strategies (ARPA) (HHSC-2021-A-675)	\$0	\$235,330	\$2,380,330	\$0	\$0
Art II, Rider 123, Appropriation and Unexpended Balances, Affordable Housing for the Elderly	\$0	\$150,000	\$0	\$0	\$0
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$39,794,416	\$0	\$0	\$0	\$0
Art IX Sec 14.04 (b) Disaster Related Transfer Authority- letter (HHSC-2020-N-665) Hurricane Laura	\$7,010	\$0	\$0	\$0	\$0
Art IX Sec 17.31, Multi-Assistance Center Demonstration Project (2022-23 GAA)	\$0	\$3,750,000	\$3,750,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art IX Sec 17.32, Rusk State Hospital Building #5 Demolition (2022-23 GAA)	\$0	\$3,000,000	\$0	\$0	\$0
Art IX Sec 18.03, Contingency for HB 18 (2022-23 GAA)	\$0	\$18,317,096	\$14,273,041	\$0	\$0
Art IX Sec 18.09, Contingency for HB 19 (2020-21 GAA)	\$2,300,000	\$0	\$0	\$0	\$0
Art IX Sec 18.11, Contingency for HB 1501 (2020-21 GAA)	\$(1,860,785)	\$0	\$0	\$0	\$0
Art IX Sec 18.67, Contingency for SB 21 (2020-21 GAA)	\$195,133	\$0	\$0	\$0	\$0
Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)	\$237,163	\$0	\$0	\$0	\$0
Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>	\$731,234	\$0	\$0	\$0	\$0
Art IX Sec 18.85, Contingency for SB 362 (2020-21 GAA)	\$850,000	\$0	\$0	\$0	\$0
Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)	\$565,854	\$0	\$0	\$0	\$0
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)	\$500,706	\$0	\$0	\$0	\$0
Article II, HHSC Rider 122(a)(3), Limitation on Transfer Authority to between strategies (HHSC-2022-A-700)	\$1,701,818	\$0	\$0	\$0	\$0
Article II, HHSC Rider 25, STAR+PLUS Pilot Prog & Medically Fragile Benefit (2022-23 GAA)	\$0	\$29,729	\$974,532	\$0	\$0
Article II, HHSC Rider 61, Mental Health Veterans Grant Program	\$13,454,490	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Article II, HHSC Rider 62 UB Mental Health Grant for Justice-Involved Individuals	\$6,606,000	\$0	\$0	\$0	\$0
Article II, HHSC Rider 68, Community Mental Health Grant Program	\$6,520,017	\$0	\$0	\$0	\$0
Article II, HHSC Rider 80, Transfer to Alternatives to Abortion (a) Transfer Authority	\$6,000,000	\$0	\$0	\$0	\$0
Article II, HHSC Rider 80, Transfer to Alternatives to Abortion (b) UB From 20-21	\$9,397,880	\$0	\$0	\$0	\$0
Article II, Rider 95(c) Unexpended Balances in Strategy F.3.2	\$1,530,268	\$0	\$0	\$0	\$0
Article IX, Sec 14.04(b), Disaster Related Transfer Authority (Letter: HHSC-2021-N-658) Winter Storm Uri - Trs Children to Disaster	\$2,500,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Article IX, Sec 14.04(b), Disaster Related Transfer Authority (Letter: HHSC-2021-N-668) DR4586-ONA-Winter Storm - Trs Medicaid to Disaster	\$4,777,500	\$0	\$0	\$0	\$0
87th Leg, Govt Code, Sec. 317.002, Budget Execution - Coordinated Specialty Care	\$0	\$950,000	\$0	\$0	\$0
87th Leg, Govt Code, Sec. 317.002, Budget Execution -Multisystemic Therapy	\$0	\$4,725,000	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$1,709	\$0	\$0	\$0	\$0
87th Legislature, Regular Session, 2021 (Article IX, Section 14.04(a) and (b), Disaster Related Transfer Authority) (HHSC 2022-N-706)	\$0	\$(38,916,583)	\$38,916,583	\$0	\$0
<i>TRANSFERS</i>					
86th, Art IX Sec 14.04 (b) Disaster Related Transfer Authority- Brazosport Water Trs Letter HHSC-2021-N-649	\$1,000,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
87th Leg RS, Art IX, Sec 14.04(b) Disaster Related Transfer Authority (2022-23 GAA) Letter: HHSC-2022-N-691 March 2022 Severe Weather Storm	\$0	\$500,000	\$0	\$0	\$0
Art IX, Sec 14.04(d) Disaster Related Transfer Authority-Transfer between HHSC & OOG Letter: HHSC-2022-N-694	\$(89,598,436)	\$(71,551,902)	\$0	\$0	\$0
Article II Sec 6 Transfer FTE's to DSHS, ltr (HHSC-2020-N-634)	\$(63,010)	\$0	\$0	\$0	\$0
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriaton Authority Transfer to DFPS	\$0	\$0	\$(4,484,041)	\$0	\$0
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriaton Authority Transfer to DFPS Letter: HHSC-2022-N-692	\$0	\$(5,390,492)	\$0	\$0	\$0
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriaton Authority Transfer to DSHS	\$0	\$0	\$(2,178,236)	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer to DSHS Letter HHSC-2022-N-692	\$0	\$(2,506,237)	\$0	\$0	\$0
Article IX, Sec 14.04(b), Tsfr from Medicaid to Disaster (HHSC-2022- N-699) Severe Winter Storm - Uri	\$1,592,499	\$0	\$0	\$0	\$0
DFPS Rider 42 , Office of the Ombudsman - Transfer 5 FTE's from DFPS to HHSC	\$0	\$366,778	\$362,519	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Texas Youth Tobacco Awareness Program (TYTAP)(2020-21 GAA), to DSHS Letter September 23, 2020	\$(58,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, Sec 34, 87th Legislature, Supplemental Appropriations and Reductions - Appropriation Reduction	\$(13,626,309)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (a)(6), 87th Legislature, Supplemental Appropriations and Reductions - Migrate CLASS					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>	\$7,280,267	\$0	\$0	\$0	\$0
HB 2, Sec 35 (a)(6), 87th Legislature, Supplemental Appropriations and Reductions - Migrate CLASS - UB	\$(7,280,267)	\$3,786,554	\$3,493,713	\$0	\$0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery	\$2,735,467	\$0	\$0	\$0	\$0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$(2,735,467)	\$2,104,207	\$631,260	\$0	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP	\$4,043,254	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$(4,043,254)	\$2,036,554	\$2,006,700	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS	\$17,343,899	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$(17,343,899)	\$8,671,951	\$8,671,948	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT	\$5,439,704	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$(5,439,704)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$0	\$5,439,704	\$0	\$0	\$0
HB 2, Sec 35 (c)(8), 87th Legislature, Supplemental Appropriations and Reductions - Infrastructure	\$3,106,672	\$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				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, Sec 35 (c)(8), 87th Legislature, Supplemental Appropriations and Reductions - Infrastructure - UB	\$(3,106,672)	\$1,553,336	\$1,553,336	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI	\$1,267,555	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$(1,267,555)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$0	\$633,778	\$633,777	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center	\$21,456,326	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB					

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>	\$(21,456,326)	\$10,513,600	\$10,942,726	\$0	\$0
HB 2, Sec 37 (a)(1), 87th Legislature, Supplemental Appropriations and Reductions - Motor Vehicles	\$7,850,000	\$0	\$0	\$0	\$0
HB 2, Sec 37 (a)(1), 87th Legislature, Supplemental Appropriations and Reductions - Motor Vehicles - UB	\$(7,850,000)	\$7,850,000	\$0	\$0	\$0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center	\$342,037	\$0	\$0	\$0	\$0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$(342,037)	\$242,037	\$100,000	\$0	\$0
HB 2, Sec 64, 87th Legislature, Supplemental Appropriations and Reductions - State Hospitals	\$133,334	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
HB 2, Sec 64, 87th Legislature, Supplemental Appropriations and Reductions - State Hospitals - UB						
		\$ (133,334)	\$ 66,667	\$ 66,667	\$ 0	\$ 0
Supplemental Appropriation - HB2, Sec. 1(c)(6) Certain reductions to Appropriations						
		\$ (138,341,919)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: 43,017,585 contained in FY 2021 fringe and 1,262,058 from FY 2020 to equal full HB2(1)(c)(6) amount of \$182,621,562.						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriation - 6.2% CARES FMAP - Freed-up GR						
		\$ (2,919,605)	\$ 0	\$ 0	\$ 0	\$ 0
Lapsed Appropriations						
		\$ (186,308,869)	\$ (20,890,333)	\$ (21,276,063)	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$1,134,723,216	\$1,778,092,056	\$1,900,125,648	\$1,843,697,115	\$1,842,445,468
705	Medicaid Program Income Account No. 705					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2020-21 GAA)						
		\$ 50,000,000	\$ 0	\$ 0	\$ 0	\$ 0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Regular Appropriation from MOF Table (2022-23 GAA)						
		\$0	\$18,000,000	\$18,000,000	\$1,920,000,000	\$720,000,000
<i>RIDER APPROPRIATION</i>						
Art II, HHSC Rider 18: 705 Experience Rebates						
		\$(35,740,262)	\$0	\$590,581,648	\$0	\$0
Art. II, HHSC Rider 124 (c), Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing						
		\$5,744,169	\$0	\$0	\$0	\$0
Art. II, HHSC Rider 18 (b), Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing						
		\$0	\$131,492,572	\$759,800	\$0	\$0
TOTAL,	Medicaid Program Income Account No. 705	\$20,003,907	\$149,492,572	\$609,341,448	\$1,920,000,000	\$720,000,000
<u>706</u>	Vendor Drug Rebates—Medicaid Account No. 706					
<i>REGULAR APPROPRIATIONS</i>						
Reclass Between GRVENDR Public Health (8046) and Vendor Drug Rebates Medicaid (0706)						

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
		\$2,905,520	\$(1,274)	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2020-21 GAA)	\$825,318,416	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$691,915,502	\$695,526,588	\$427,996,057	\$420,436,664
<i>RIDER APPROPRIATION</i>						
	Art II, HHSC Rider 119 (a): 706/8081 Drug Rebates	\$(305,235,836)	\$(14,632,341)	\$86,808,085	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations	\$(2,156,823)	\$0	\$0	\$0	\$0
TOTAL,	Vendor Drug Rebates—Medicaid Account No. 706	\$520,831,277	\$677,281,887	\$782,334,673	\$427,996,057	\$420,436,664
<u>758</u>	GR Match for Medicaid Account No. 758					
<i>REGULAR APPROPRIATIONS</i>						
	Reclass Between GR Med and GR Medicare Giveback					

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
	\$97,621,742	\$0	\$0	\$0	\$0
Reclass Between GR and GR Match for Medicaid					
	\$(27,821,002)	\$11,470,820	\$(86,689,414)	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	\$10,451,759,516	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$0	\$10,942,604,233	\$10,808,947,329	\$11,265,026,682	\$12,496,179,991
<i>RIDER APPROPRIATION</i>					
86th, Art IX Sec 14.04 (b) Disaster Related Transfer Authority- letter HHSC-2020-N-643 Hurricane Laura					
	\$(500,000)	\$0	\$0	\$0	\$0
87th Leg, RS, Art IX, Sec 14(b) Disaster Related Transfer Authority, Transfer from Children to Disaster, Letter HHSC-2021-N-681					
	\$0	\$(150,000)	\$0	\$0	\$0
Art II Rider SP 15, Use of Trauma Fund Receipts CPA Request (2022-23 GAA)					

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>	\$0	\$29,458,657	\$0	\$0	\$0
Art II Rider SP 17, Use of Trauma Fund Receipts CPA Request (2020-21 GAA)	\$25,692,178	\$0	\$29,458,657	\$0	\$0
Art II SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	\$0	\$296,628	\$42,811	\$0	\$0
Art II, HHSC Rider 122(a)(3), Limitation on Transfer Authority to transfer Freed Up GR between Strategies (ARPA) (HHSC-2021-A-675)	\$0	\$(235,330)	\$(2,380,330)	\$0	\$0
Art II, SP, Sec 6, Limitations on Transfer Authority, Transfer to DSHS, Letter HHSC-2021-N-676, dated 9/1/21	\$(39,000,000)	\$0	\$0	\$0	\$0
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$144,421	\$0	\$0	\$0	\$0
Art IX Sec 14.04 (b) Disaster Related Transfer Authority- letter (HHSC-2020-N-665) Hurricane Laura					

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>	\$ (7,011)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX Sec 18.07, Contingency for HB 133 (2022-23 GAA)	\$ 0	\$ 580,500	\$ 45,790,014	\$ 0	\$ 0
Art IX Sec 18.117, Contingency for SB 11 (2020-21 GAA)	\$ (50,327,085)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX Sec 18.34, Contingency for SB 73 (2022-23 GAA)	\$ 0	\$ 665,000	\$ 0	\$ 0	\$ 0
Art IX Sec 18.55, Contingency for SB 1140 (2020-21 GAA)	\$ 692,259	\$ 0	\$ 0	\$ 0	\$ 0
Art IX Sec 18.67, Contingency for SB 21 (2020-21 GAA)	\$ (220,529)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Part 14. Sec 14.05, Unexpended Balance Authority Between Fiscal Years - ARPA	\$ 0	\$ (22,086,530)	\$ 22,086,530	\$ 0	\$ 0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art IX, Section 14.05 Unexpended Balance Authority between FY's within the same Biennium (2020-21 GAA)	\$264,684,939	\$0	\$0	\$0	\$0
Art IX, Section 14.05 Unexpended Balance Authority between FY's within the same Biennium (2022-23 GAA)	\$0	\$(526,209)	\$526,209	\$0	\$0
Article II, HHSC Rider 122(a)(3), Limitation on Transfer Authority to between strategies (HHSC-2022-A-700)	\$(1,701,818)	\$0	\$0	\$0	\$0
Article II, HHSC Rider 124 Appropriation Transfers between Fiscal Years: Client Services (Carryback from FY 23 to FY 22)	\$0	\$1,118,441,543	\$(1,118,441,543)	\$0	\$0
Article II, HHSC Rider 25, STAR+PLUS Pilot Prog & Medically Fragile Benefit (2022-23 GAA)	\$0	\$(29,729)	\$(974,532)	\$0	\$0
Article II, HHSC Rider 80, Transfer to Alternatives to Abortion (a) Transfer Authority	\$(6,000,000)	\$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				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Article IX, Sec 14.04(b), Disaster Related Transfer Authority (Letter: HHSC-2021-N-658) Winter Storm Uri - Trs Children to Disaster	\$ (2,500,000)	\$ 0	\$ 0	\$ 0	\$ 0
Article IX, Sec 14.04(b), Disaster Related Transfer Authority (Letter: HHSC-2021-N-668) DR4586-ONA-Winter Storm - Trs Medicaid to Disaster	\$ (4,777,500)	\$ 0	\$ 0	\$ 0	\$ 0
<i>TRANSFERS</i>					
86th, Art IX Sec 14.04 (b) Disaster Related Transfer Authority- Brazosport Water Trs Letter HHSC-2021-N-649	\$ (1,000,000)	\$ 0	\$ 0	\$ 0	\$ 0
87th Leg RS, Art IX, Sec 14.04(b) Disaster Related Transfer Authority (2022-23 GAA) Letter: HHSC-2022-N-691 March 2022 Severe Weather Storm	\$ 0	\$ (500,000)	\$ 0	\$ 0	\$ 0
87th Leg, RS, Art IX, Sec 14(b) and (e) Disaster Related Transfer Authority, Transfer from Children to DSHS-COVID, Letter HHSC-2021-N-680	\$ 0	\$ 0	\$ (1,000,000,000)	\$ 0	\$ 0
87th Leg, RS Art IX Sec 14(b) and (f) Disaster Related Transfer Authority Transfer from Children to DSHS-COVID Medicaid Return, Letter HHSC-2021-N-695					

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>	\$0	\$0	\$800,000,000	\$0	\$0
DFPS Rider 42 , Office of the Ombudsman - Transfer 5 FTE's from DFPS to HHSC	\$0	\$4,512	\$4,459	\$0	\$0
Article IX, Sec 14.04(b), Tsfr from Medicaid to Disaster (HHSC-2022- N-699) Severe Winter Storm - Uri	\$(1,592,499)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, Sec 35 (a)(7), 87th Legislature, Supplemental Appropriations and Reductions - MMIS Modernization	\$31,644,412	\$0	\$0	\$0	\$0
HB 2, Sec 35 (a)(7), 87th Legislature, Supplemental Appropriations and Reductions - MMIS Modernization - UB	\$(31,644,412)	\$5,638,698	\$26,005,714	\$0	\$0
HB 2, Sec 35 (a)(8), 87th Legislature, Supplemental Appropriations and Reductions - VDP Modernization	\$2,928,372	\$0	\$0	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, Sec 35 (a)(8), 87th Legislature, Supplemental Appropriations and Reductions - VDP Modernization - UB	\$ (2,928,372)	\$ 1,208,849	\$ 1,719,523	\$ 0	\$ 0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery	\$ 1,387,455	\$ 0	\$ 0	\$ 0	\$ 0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$ (1,387,455)	\$ 1,067,273	\$ 320,182	\$ 0	\$ 0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP	\$ 3,084,452	\$ 0	\$ 0	\$ 0	\$ 0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$ (3,084,452)	\$ 1,553,884	\$ 1,530,568	\$ 0	\$ 0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS	\$ 6,380,615	\$ 0	\$ 0	\$ 0	\$ 0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$(6,380,615)	\$3,190,308	\$3,190,307	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT	\$140,046	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$(140,046)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$0	\$140,046	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI	\$917,194	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB					

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
	\$(917,194)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$0	\$458,597	\$458,597	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center	\$28,600,488	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$(28,600,488)	\$14,014,239	\$14,586,249	\$0	\$0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center	\$244,104	\$0	\$0	\$0	\$0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$(244,104)	\$44,104	\$200,000	\$0	\$0

LAPSED APPROPRIATIONS

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Lapsed Appropriation - 6.2% CARES FMAP - Freed-up GR	\$(6,132,512)	\$0	\$0	\$0	\$0
	Lapsed Appropriations	\$(425,802,674)	\$0	\$0	\$0	\$0
TOTAL,	GR Match for Medicaid Account No. 758	\$10,273,212,425	\$12,107,310,093	\$9,546,381,330	\$11,265,026,682	\$12,496,179,991
<u>3643</u>	Premium Co-Payments, Low Income Children Account No. 3643					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$6,055,993	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,253,116	\$1,277,621	\$1,252,363	\$1,339,380
	<i>RIDER APPROPRIATION</i>					
	Article II, HHSC Rider 43, CHIP Premium Co-Pay (3643)	\$0	\$(852,580)	\$(431,150)	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Article II, HHSC Rider 50, CHIP Premium Co-Pay (3643)	\$ (5,724,916)	\$0	\$0	\$0	\$0
TOTAL,	Premium Co-Payments, Low Income Children Account No. 3643	\$331,077	\$400,536	\$846,471	\$1,252,363	\$1,339,380
<u>8001</u>	GR for Mental Health Block Grant Account No. 8001					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)	\$301,139,882	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$1,520	\$0	\$0	\$0	\$0
TOTAL,	GR for Mental Health Block Grant Account No. 8001	\$301,141,402	\$0	\$0	\$0	\$0
<u>8002</u>	GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)	\$51,042,084	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$498	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$(31,497,448)	\$0	\$0	\$0	\$0	
TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	\$19,545,134	\$0	\$0	\$0	\$0	
<u>8003</u> GR for Maternal and Child Health Block Grant Account No. 8003						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2020-21 GAA)	\$20,806,646	\$0	\$0	\$0	\$0	
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$20,806,645	\$20,806,645	\$20,806,645	\$20,806,645	
<i>RIDER APPROPRIATION</i>						
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$1,187	\$0	\$0	\$0	\$0	

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations					
		\$(139,958)	\$0	\$0	\$0	\$0
TOTAL,	GR for Maternal and Child Health Block Grant Account No. 8003	\$20,667,875	\$20,806,645	\$20,806,645	\$20,806,645	\$20,806,645
<u>8004</u>	GR Match for Federal Funds (Older Americans Act) Account No. 8004					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2020-21 GAA)					
		\$4,256,020	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)					
		\$0	\$4,256,020	\$4,256,020	\$4,256,020	\$4,256,020
<i>RIDER APPROPRIATION</i>						
	Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)					
		\$294	\$0	\$0	\$0	\$0
TOTAL,	GR Match for Federal Funds (Older Americans Act) Account No. 8004	\$4,256,314	\$4,256,020	\$4,256,020	\$4,256,020	\$4,256,020
<u>8010</u>	GR Match for Title XXI (CHIP) Account No. 8010					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<i>REGULAR APPROPRIATIONS</i>					
Reclass Between GR and GR Match for Title XXI (CHIP)(8010)	\$2,122,930	\$(1,261,190)	\$(965,349)	\$0	\$0
Regular Appropriation from MOF Table (2020-21 GAA)	\$7,770,818	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$14,560,437	\$14,482,177	\$8,592,711	\$8,590,150
<i>RIDER APPROPRIATION</i>					
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$3,644	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery	\$17,446	\$0	\$0	\$0	\$0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB					

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Agency code: 529	Agency name: Health and Human Services Commission					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>	\$(17,446)	\$13,420	\$4,026	\$0	\$0	
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP	\$52,058	\$0	\$0	\$0	\$0	
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$(52,058)	\$26,226	\$25,832	\$0	\$0	
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS	\$107,642	\$0	\$0	\$0	\$0	
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$(107,642)	\$53,821	\$53,821	\$0	\$0	
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT	\$29,385	\$0	\$0	\$0	\$0	

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$(29,385)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$0	\$29,385	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI	\$15,482	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$(15,482)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$0	\$7,741	\$7,741	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center	\$476,496	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB						
		\$ (476,496)	\$ 233,483	\$ 243,013	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations						
		\$ (2,304,639)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Match for Title XXI (CHIP) Account No. 8010	\$7,592,753	\$13,663,323	\$13,851,261	\$8,592,711	\$8,590,150
<u>8014</u>	GR Match for Food Stamp Administration Account No. 8014					
<i>REGULAR APPROPRIATIONS</i>						
Reclass Between GR and GR Match for Food Stamp Admin(8014)						
		\$ (26,104,914)	\$ (3,236,348)	\$ (1,435,069)	\$ 0	\$ 0
Regular Appropriation from MOF Table (2020-21 GAA)						
		\$159,852,965	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriation from MOF Table (2022-23 GAA)						
		\$ 0	\$152,981,791	\$151,818,212	\$139,774,475	\$139,730,392

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<i>RIDER APPROPRIATION</i>					
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$49,659	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery	\$635,421	\$0	\$0	\$0	\$0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$(635,421)	\$488,785	\$146,636	\$0	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP	\$1,089,433	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$(1,089,433)	\$548,834	\$540,599	\$0	\$0

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS	\$2,253,494	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$(2,253,494)	\$1,126,748	\$1,126,746	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT	\$390,865	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$(390,865)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$0	\$390,865	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI	\$323,960	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$ (323,960)	\$ 0	\$ 0	\$ 0	\$ 0
	HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$ 0	\$ 161,980	\$ 161,980	\$ 0	\$ 0
	HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center	\$ 11,412,282	\$ 0	\$ 0	\$ 0	\$ 0
	HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$ (11,412,282)	\$ 5,592,018	\$ 5,820,264	\$ 0	\$ 0
TOTAL,	GR Match for Food Stamp Administration Account No. 8014	\$ 133,797,710	\$ 158,054,673	\$ 158,179,368	\$ 139,774,475	\$ 139,730,392
<u>8024</u>	Tobacco Settlement Receipts Match for Medicaid Account No. 8024					

REGULAR APPROPRIATIONS

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$148,000,000	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2022-23 GAA)		\$0	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
<i>RIDER APPROPRIATION</i>						
Art IX, Section 14.05 Unexpended Balance Authority between FY's within the same Biennium (2020-21 GAA)		\$38,504,592	\$0	\$0	\$0	\$0
Article II, HHSC Rider 122(a)(3), Transfers from CHIP to Entitlements		\$0	\$152,597,613	\$87,238,014	\$0	\$0
TOTAL,	Tobacco Settlement Receipts Match for Medicaid Account No. 8024	\$186,504,592	\$300,597,613	\$235,238,014	\$148,000,000	\$148,000,000
<u>8025</u>	Tobacco Settlement Receipts Match for CHIP Account No. 8025					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$259,705,147	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
	\$0	\$233,784,548	\$235,530,930	\$160,211,360	\$223,533,398	
<i>RIDER APPROPRIATION</i>						
Article II, HHSC Rider 122(a)(3), Transfers from CHIP to Entitlement						
	\$0	\$(152,597,613)	\$(87,238,014)	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations						
	\$(114,085,760)	\$0	\$0	\$0	\$0	
TOTAL,	Tobacco Settlement Receipts Match for CHIP Account No. 8025					
	\$145,619,387	\$81,186,935	\$148,292,916	\$160,211,360	\$223,533,398	
<u>8032</u>	GR Certified as Match for Medicaid Account No. 8032					
<i>REGULAR APPROPRIATIONS</i>						
Reclass Between GR and GR Certified Match for Medicaid						
	\$1,551,557	\$(37,842,970)	\$(2,667,210)	\$0	\$0	
Reclass Between GR and GR ECI						
	\$0	\$(3,198,245)	\$0	\$0	\$0	
Reclass Between GR and GR Match for Medicaid						

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Agency code: 529	Agency name: Health and Human Services Commission					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>	\$768,122	\$0	\$0	\$0	\$0	
Regular Appropriation from MOF Table (2020-21 GAA)	\$272,895,266	\$0	\$0	\$0	\$0	
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$278,675,958	\$277,080,294	\$277,060,969	\$276,935,311	
<i>RIDER APPROPRIATION</i>						
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$12,514	\$0	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery	\$77,792	\$0	\$0	\$0	\$0	
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$(77,792)	\$59,840	\$17,952	\$0	\$0	

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP	\$174,986	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$(174,986)	\$88,154	\$86,832	\$0	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS	\$361,867	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$(361,867)	\$180,934	\$180,933	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI	\$580,291	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$(580,291)	\$0	\$0	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$0	\$290,145	\$290,146	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center	\$2,359,645	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$(2,359,645)	\$1,156,226	\$1,203,419	\$0	\$0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center	\$169,755	\$0	\$0	\$0	\$0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$(169,755)	\$27,943	\$141,812	\$0	\$0

LAPSED APPROPRIATIONS

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Lapsed Appropriation - 6.2% CARES FMAP - Freed-up GR	\$(40,479,921)	\$0	\$0	\$0	\$0
	Lapsed Appropriations	\$(1,792,185)	\$0	\$0	\$0	\$0
TOTAL,	GR Certified as Match for Medicaid Account No. 8032	\$232,955,353	\$239,437,985	\$276,334,178	\$277,060,969	\$276,935,311
<u>8046</u>	Vendor Drug Rebates—Public Health Account No. 8046					
	<i>REGULAR APPROPRIATIONS</i>					
	Reclass Between GRVENDR Public Health (8046) and Vendor Drug Rebates Medicaid (0706)	\$(2,905,520)	\$1,274	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$12,026,551	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$6,048,000	\$6,048,000	\$6,048,000	\$6,048,000
	<i>RIDER APPROPRIATION</i>					

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Article II HHSC Rider 119, Vendor Drug Rebates and Report	\$264,357	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations	\$(4,120,911)	\$0	\$0	\$0	\$0
TOTAL,	Vendor Drug Rebates—Public Health Account No. 8046	\$5,264,477	\$6,049,274	\$6,048,000	\$6,048,000	\$6,048,000
<u>8054</u>	Experience Rebates—CHIP Account No. 8054					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$578,011	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$150,000	\$150,000	\$80,000,000	\$30,000,000
<i>RIDER APPROPRIATION</i>						
	Article II, HHSC Rider 43, Use of Additional CHIP Experience Rebates (8054)	\$0	\$3,847,164	\$20,874,563	\$0	\$0

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Article II, HHSC Rider 48, Use of Additional CHIP Experience Rebates (8054)	\$(267,823)	\$0	\$0	\$0	\$0
TOTAL,	Experience Rebates—CHIP Account No. 8054	\$310,188	\$3,997,164	\$21,024,563	\$80,000,000	\$30,000,000
<u>8070</u>	Vendor Drug Rebates—CHIP Account No. 8070					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$5,228,022	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$4,988,519	\$5,967,225	\$7,892,077	\$8,568,762
	<i>RIDER APPROPRIATION</i>					
	Article II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$0	\$(125,459)	\$(3,655,362)	\$0	\$0
	Article II, HHSC Rider 119, Vendor Drug Rebates and Report	\$(1,005,447)	\$0	\$0	\$0	\$0

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL,	Vendor Drug Rebates—CHIP Account No. 8070	\$4,222,575	\$4,863,060	\$2,311,863	\$7,892,077	\$8,568,762
<u>8075</u>	Cost Sharing - Medicaid Clients Account No. 8075					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)	\$200,000	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$200,000	\$200,000	\$143,256	\$143,256
	<i>RIDER APPROPRIATION</i>					
	Art. II, HHSC Rider 124 (c), Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing	\$(37,668)	\$0	\$0	\$0	\$0
	Art. II, HHSC Rider 18 (b), Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing	\$0	\$(56,744)	\$(56,744)	\$0	\$0
TOTAL,	Cost Sharing - Medicaid Clients Account No. 8075	\$162,332	\$143,256	\$143,256	\$143,256	\$143,256

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>8081</u>	Vendor Drug Rebates—Supplemental Rebates Account No. 8081					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$66,380,100	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$44,740,131	\$44,969,451	\$34,883,530	\$34,074,173
	<i>RIDER APPROPRIATION</i>					
	Article II, HHSC Rider 119(a): 706/8081 Drug Rebates	\$(22,757,875)	\$2,034,454	\$16,556,496	\$0	\$0
TOTAL,	Vendor Drug Rebates—Supplemental Rebates Account No. 8081	\$43,622,225	\$46,774,585	\$61,525,947	\$34,883,530	\$34,074,173
<u>8086</u>	General Revenue for ECI Account No. 8086					
	<i>REGULAR APPROPRIATIONS</i>					
	Reclass Between GR and GR ECI	\$0	\$3,198,245	\$765,151	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$22,076,534	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$22,630,612	\$22,475,572	\$25,037,258	\$25,728,166
	Reclass Between GR and GR Match for Medicaid	\$5,192,318	\$0	\$0	\$0	\$0
TOTAL,	General Revenue for ECI Account No. 8086	\$27,268,852	\$25,828,857	\$23,240,723	\$25,037,258	\$25,728,166
<u>8092</u>	Medicare Giveback Provision Account No. 8092					
	<i>REGULAR APPROPRIATIONS</i>					
	Reclass Between GR Med and GR Medicare Giveback	\$(97,621,742)	\$0	\$0	\$0	\$0
	Reclass Between GR and GR Match for Medicaid	\$0	\$(22,198,652)	\$63,828,990	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$492,835,200	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$455,781,679	\$462,973,663	\$545,551,752	\$552,991,759
TOTAL,	Medicare Giveback Provision Account No. 8092	\$395,213,458	\$433,583,027	\$526,802,653	\$545,551,752	\$552,991,759
<u>8137</u>	GR Match for Medicaid - Entitlement Demand					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	Medicaid Entitlement Demand	\$0	\$0	\$3,563,126,545	\$0	\$0
	Supplemental Appropriation - ARPA	\$0	\$0	\$83,196,985	\$0	\$0
TOTAL,	GR Match for Medicaid - Entitlement Demand	\$0	\$0	\$3,646,323,530	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$13,477,246,529	\$16,051,819,561	\$17,983,408,507	\$16,916,230,270	\$16,959,807,535

GENERAL REVENUE FUND - DEDICATED

129 GR Dedicated - Hospital Licensing Account No. 129

REGULAR APPROPRIATIONS

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$2,715,364	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$2,715,364	\$2,715,364	\$2,715,364	\$2,715,364
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)		\$358	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(1,094,208)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Hospital Licensing Account No. 129	\$1,621,514	\$2,715,364	\$2,715,364	\$2,715,364	\$2,715,364
<u>469</u>	GR Dedicated - Compensation to Victims of Crime Account No. 469					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$10,229,844	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$10,229,844	\$10,229,844	\$10,229,844	\$10,229,844
<i>RIDER APPROPRIATION</i>						
Article II, Rider 95(c) Unexpended Balances in Strategy F.3.2		\$623,536	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$10,853,380	\$10,229,844	\$10,229,844	\$10,229,844	\$10,229,844
543	GR Dedicated - Texas Capital Trust Fund Account No. 543					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$289,802	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$289,802	\$289,802	\$289,802	\$289,802
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)		\$215,109	\$0	\$0	\$0	\$0

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Texas Capital Trust Fund Account No. 543	\$504,911	\$289,802	\$289,802	\$289,802	\$289,802
<u>5010</u>	GR Dedicated - Sexual Assault Program Account No. 5010					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$5,000,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	<i>RIDER APPROPRIATION</i>					
	Article II, Rider 95(c) Unexpended Balances in Strategy F.3.2	\$453,967	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$5,453,967	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<u>5018</u>	GR Dedicated - Home Health Services Account No. 5018					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$5,633,898	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$15,001,435	\$15,001,435	\$15,001,435	\$15,001,435
<i>RIDER APPROPRIATION</i>						
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)		\$1,093	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Home Health Services Account No. 5018	\$5,634,991	\$15,001,435	\$15,001,435	\$15,001,435	\$15,001,435
<u>5049</u>	GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$439,443	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$439,443	\$439,443	\$439,443	\$439,443
TOTAL,	GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049	\$439,443	\$439,443	\$439,443	\$439,443	\$439,443
<u>5080</u>	GR Dedicated - Quality Assurance Account No. 5080					
<i>REGULAR APPROPRIATIONS</i>						

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$60,000,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$60,000,000	\$60,000,000	\$60,032,000	\$60,032,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments: 5080 QAF & 5109 MERP		\$(124,954)	\$(124,954)	\$(124,954)	\$0	\$0
TOTAL,	GR Dedicated - Quality Assurance Account No. 5080	\$59,875,046	\$59,875,046	\$59,875,046	\$60,032,000	\$60,032,000
5109	GR Dedicated - Medicaid Estate Recovery Account No. 5109					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$2,300,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$2,300,000	\$2,300,000	\$1,721,768	\$1,721,768
<i>RIDER APPROPRIATION</i>						

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Agency code:	529	Agency name:	Health and Human Services Commission			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art IX Sec 8.02, Reimbursements and Payments: 5080 QAF & 5109 MERP	\$(579,585)	\$(578,232)	\$(578,232)	\$0	\$0
TOTAL,	GR Dedicated - Medicaid Estate Recovery Account No. 5109	\$1,720,415	\$1,721,768	\$1,721,768	\$1,721,768	\$1,721,768
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$86,103,667	\$95,272,702	\$95,272,702	\$95,429,656	\$95,429,656
TOTAL,	GR & GR-DEDICATED FUNDS	\$13,563,350,196	\$16,147,092,263	\$18,078,681,209	\$17,011,659,926	\$17,055,237,191

FEDERAL FUNDS

325 Coronavirus Relief Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$0 \$0 \$119,986,912 \$120,216,282

Strategy Re-Mapping Due to Structure Changes for FY 22-23

\$0 \$(121,641) \$0 \$0 \$0

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, General Provisions, Sec 13.02(c) HHSC receives Federal Funding in response to COVID-19 response activities Letter: HHSC-2021-N-686	\$1,399,770,633	\$1,866,772,795	\$452,873,010	\$0	\$0
Art IX Sec 14.05 Unexpended Balance Authority between FY's within the same Biennium (2022-23 GAA)	\$0	\$(147,000,000)	\$147,000,000	\$0	\$0
Art. IX, Sec. 13.01, Federal Funds/Block Grants - CRF Swap	\$89,598,436	\$71,551,902	\$0	\$0	\$0
Art IX, Sec 13.09, TANF, SSBG, CCDBG (2022-23 GAA) expend TANF Fed Funds through the TANF PEAFF (HHSC-2021-A-684)	\$0	\$36,793,884	\$0	\$0	\$0
Art IX, General Provisions, Sec 13.02(c) HHSC receives federal funding in response to COVID-19 response activities Letter: HHSC-2021-N-686	\$179,511,768	\$262,227,075	\$156,430,522	\$0	\$0
Article IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$0	\$6,152,696	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, General Provisions, Sec 13.02(c) HHSC receives federal funds HHSC-2021-N-686 - Correction Line	\$13,608,400	\$31,192,275	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 8, Sec 11,87th Leg, Regular Appropriations-Dallas State Hospital	\$0	\$237,800,000	\$0	\$0	\$0
SB 8, Sec 12,87th Leg, Regular Appropriations-Rural Hospitals	\$0	\$75,000,000	\$0	\$0	\$0
SB 8, Sec 13,87th Leg, Regular Appropriations-Internet Portal	\$0	\$20,000,000	\$0	\$0	\$0
SB 8, Sec 14,87th Leg, Regular Appropriations-Technology Updates	\$0	\$5,000,000	\$0	\$0	\$0
SB 8, Sec 33,87th Leg, Regular Appropriations-Staffing Needs	\$0	\$378,300,000	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
SB 8, Sec 15,87th Leg, Regular Appropriations-Texas Civil Commitment Office (TCCO)		\$0	\$14,250	\$0	\$0	\$0
SB 8, Sec 22,87th Leg, Regular Appropriations- Sunrise Canyon Hospital		\$0	\$15,000,000	\$0	\$0	\$0
HB2, Sec. 1(c)(6) Certain reductions to Appropriations		\$138,341,919	\$0	\$0	\$0	\$0
Comments: \$43,017,585 in CRF was used for benefits. This plus the salary totals shown in 2B equal the \$182,621,562 appropriation reduction required in HB2, Sec. 1(c)(6).						
TOTAL,	Coronavirus Relief Fund	\$1,820,831,156	\$2,852,530,540	\$762,456,228	\$119,986,912	\$120,216,282
369	Federal American Recovery and Reinvestment Fund Account No. 369					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$51,410,674	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$46,592,579	\$46,592,579	\$4,154,167	\$4,154,167

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
		\$(43,230,814)	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)					
		\$0	\$(40,865,037)	\$(42,438,413)	\$0	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund Account No. 369					
		\$8,179,860	\$5,727,542	\$4,154,166	\$4,154,167	\$4,154,167
555	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)					
		\$23,196,199,379	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)					
		\$0	\$23,675,563,886	\$23,494,231,104	\$25,313,566,480	\$25,417,055,932
	Strategy Re-Mapping Due to Structure Changes for FY 22-23					
		\$0	\$213,095	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
86th, Art IX Sec 14.04 (b) Disaster Related Transfer Authority- letter HHSC-2020-N-643 Hurricane Laura	\$(1,059,089)	\$0	\$0	\$0	\$0
87th Leg, RS, Art IX, Sec 14(b) Disaster Related Transfer Authority, Transfer from Children to Disaster, Letter HHSC-2021-N-681	\$0	\$(305,650)	\$0	\$0	\$0
Art II Rider 121-Comprehensive Rehab Subrogation Receipts	\$(43,598,925)	\$0	\$0	\$0	\$0
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support(2022-23 GAA)	\$0	\$7,859	\$8,354	\$0	\$0
Art II SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	\$0	\$296,628	\$42,811	\$0	\$0
Art II, HHSC Rider 109(a), Medicaid Subrogation Receipts	\$0	\$(43,010,082)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art II, HHSC Rider 119 (a): 706/8081 Drug Rebates	\$(694,749,386)	\$(25,670,299)	\$168,719,075	\$0	\$0
Art II, HHSC Rider 122 Limitations on Transfer Authority (a)(3) - From Entitlement to HTW	\$0	\$0	\$(13,974,199)	\$0	\$0
Art II, HHSC Rider 122(a)(3), Limitation on Transfer Authority to transfer Freed Up GR between Strategies (ARPA) (HHSC-2021-A-675)	\$0	\$(4,986,798)	\$(13,704,154)	\$0	\$0
Art II, HHSC Rider 18: 705 Experience Rebates	\$(75,704,272)	\$0	\$1,235,488,705	\$0	\$0
Art II, HHSC Rider 23(b): Individualized Skills and Socialization	\$0	\$0	\$(91,143)	\$0	\$0
Art II, HHSC Rider 5: Graduate Medical Education	\$0	\$(6,581,335)	\$(1,858,075)	\$0	\$0
Art II, HHSC Rider 7: Graduate Medical Education					

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<u>FEDERAL FUNDS</u>					
	\$52,383,797	\$0	\$0	\$0	\$0
Art II, SP, Sec 6, Limitations on Transfer Authority, Transfer to DSHS, Letter HHSC-2021-N-676, dated 9/1/21	\$(82,608,981)	\$0	\$0	\$0	\$0
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$37,837,801	\$0	\$0	\$0	\$0
Art IX Sec 14.04 (b) Disaster Related Transfer Authority- letter (HHSC-2020-N-665) Hurricane Laura	\$(14,851)	\$0	\$0	\$0	\$0
Art IX Sec 18.07, Contingency for HB 133 (2022-23 GAA)	\$0	\$1,741,500	\$70,754,427	\$0	\$0
Art IX Sec 18.117, Contingency for SB 11 (2020-21 GAA)	\$(106,601,774)	\$0	\$0	\$0	\$0
Art IX Sec 18.34, Contingency for SB 73 (2022-23 GAA)	\$0	\$665,000	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX Sec 18.55, Contingency for SB 1140 (2020-21 GAA)	\$692,259	\$0	\$0	\$0	\$0
Art IX Sec 18.67, Contingency for SB 21 (2020-21 GAA)	\$(343,339)	\$0	\$0	\$0	\$0
Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)	\$20,343	\$0	\$0	\$0	\$0
Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)	\$17,041	\$0	\$0	\$0	\$0
Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)	\$367,013	\$0	\$0	\$0	\$0
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)	\$279,926	\$0	\$0	\$0	\$0

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<p>Agency code: 529 Agency name: Health and Human Services Commission</p>					
<u>FEDERAL FUNDS</u>					
Art IX, Part 13. Sec 13.05, Reimbursements from Federal Funds	\$0	\$15,571,298	\$12,473,954	\$0	\$0
Art IX, Part 14. Sec 14.05, Unexpended Balance Authority Between Fiscal Years - ARPA	\$0	\$(45,004,995)	\$35,192,301	\$0	\$0
Art IX, Section 14.05 Unexpended Balance Authority between FY's within the same Biennium (2020-21 GAA)	\$642,209,693	\$0	\$0	\$0	\$0
Art IX, Section 14.05 Unexpended Balance Authority between FY's within the same Biennium (2022-23 GAA)	\$0	\$(1,072,239)	\$858,916	\$0	\$0
Art. II, HHSC Rider 124 (c), Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing	\$12,087,390	\$0	\$0	\$0	\$0
Art. II, HHSC Rider 18 (b), Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing	\$0	\$267,932,324	\$1,147,578	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Article II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$0	\$(419,068)	\$(10,091,769)	\$0	\$0
Article II, HHSC Rider 119, Vendor Drug Rebates and Report	\$(3,673,227)	\$0	\$0	\$0	\$0
Article II, HHSC Rider 122(a)(3), Transfers from CHIP to Entitlements	\$0	\$(198,775,285)	\$(98,451,648)	\$0	\$0
Article II, HHSC Rider 122(b)(5), Transfers Excess Subrogation Receipts from Children to Medicaid & Chip Contracts & Administration (HHSC-2022-N-696)	\$0	\$(19,865,180)	\$0	\$0	\$0
Article II, HHSC Rider 124 Appropriation Transfers between Fiscal Years: Client Services (Carryback from FY 23 to FY 22)	\$0	\$2,279,011,504	\$(1,825,600,424)	\$0	\$0
Article II, HHSC Rider 135(a)(3), Limitations on Transfer Authority	\$(3,604,755)	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Article II, HHSC Rider 135(b)(4), Transfers Excess Subrogation Receipts from Children to Medicaid & Chip Contracts & Administration (HHSC-2022-N-696)	\$(17,756,103)	\$0	\$0	\$0	\$0
Article II, HHSC Rider 15, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	\$0	\$(19,310,320)	\$(21,355,926)	\$0	\$0
Article II, HHSC Rider 25, STAR+PLUS Pilot Prog & Medically Fragile Benefit (2022-23 GAA)	\$0	\$(2,721,443)	\$(2,521,913)	\$0	\$0
Article II, HHSC Rider 15(h), Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	\$(59,746,645)	\$0	\$0	\$0	\$0
Article II, HHSC Rider 43, CHIP Premium Co-Pay (3643)	\$0	\$(2,847,854)	\$(1,190,324)	\$0	\$0
Article II, HHSC Rider 43, Use of Additional CHIP Experience Rebates (8054)	\$0	\$12,850,596	\$57,630,751	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Article II, HHSC Rider 48, Use of Additional CHIP Experience Rebates (8054)	\$(978,445)	\$0	\$0	\$0	\$0
Article II, HHSC Rider 50, CHIP Premium Co-Pay (3643)	\$(20,914,991)	\$0	\$0	\$0	\$0
Article II, HHSC Rider 65, Funding for Healthy Texas Women Plus	\$0	\$0	\$(175,195)	\$0	\$0
Article II, HHSC Rider 80, Transfer to Alternatives to Abortion (a) Transfer Authority	\$(12,709,074)	\$0	\$0	\$0	\$0
Article II, SP, Sec 16b(2), Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements	\$0	\$0	\$(7,231,502)	\$0	\$0
Article II, SP, Sec 16b(2), Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements (0709)	\$(26,697,911)	\$0	\$0	\$0	\$0
Article IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
	\$3,765,512,750	\$0	\$0	\$0	\$0
Article IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)					
	\$0	\$3,779,462,657	\$(108,324,844)	\$0	\$0
Article IX, Sec 14.04(b), Disaster Related Transfer Authority (Letter: HHSC-2021-N-658) Winter Storm Uri - Trs Children to Disaster					
	\$(5,295,447)	\$0	\$0	\$0	\$0
Article IX, Sec 14.04(b), Disaster Related Transfer Authority (Letter: HHSC-2021-N-668) DR4586-ONA-Winter Storm - Trs Medicaid to Disaster					
	\$10,880,400	\$0	\$0	\$0	\$0
Article IX, Sec 14.04(f), Unexpended Balances between Fiscal Years - Disaster Related					
	\$8,219,380	\$13,884,623	\$0	\$0	\$0
Article V, Rider 36, TDCJ TCOOMMI Post Release (2020-21 GAA)					
	\$11,370	\$0	\$0	\$0	\$0
Article V, Rider 36, TDCJ TCOOMMI Post Release (2022-23 GAA)					
	\$0	\$61,130	\$48,968	\$0	\$0

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<u>FEDERAL FUNDS</u>					
Art IX, Part 13. Sec 13.05, Reimbursements from Federal Funds	\$52,580,346	\$0	\$0	\$0	\$0
Art IX Sec 13.01, Federal Funds/Block Grants (2020-21 GAA), Money Follows the Person Demo	\$7,207,947	\$0	\$0	\$0	\$0
Art IX Sec 13.01, Federal Funds/Block Grants (2022-23 GAA), Money Follows the Person Demo	\$0	\$(2,472,620)	\$(11,549,347)	\$0	\$0
Article II, HHSC Rider 122, Limitations on Transfer Authority - 6.2% CARES FMAP - Transfer Freed-up GR between Strategies (HHSC-2021-A-702)	\$0	\$19,294,902	\$0	\$0	\$0
Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)	\$4,000,000	\$0	\$0	\$0	\$0
Art IX, General Provisions, Sec 13.02(c) HHSC receives federal funding in response to COVID-19 response activities Letter: HHSC-2021-N-686	\$13,608,400	\$34,384,728	\$3,924,313	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, General Provisions, Sec 13.02(c) HHSC receives federal funds HHSC-2021-N-686 - Correction Line	\$(13,608,400)	\$(31,405,370)	\$0	\$0	\$0
Art IX, General Provisions, Sec 13.02(c) HHSC receives federal funds HHSC-2021-N-686 - Correction Line	\$0	\$121,641	\$0	\$0	\$0
<i>TRANSFERS</i>					
86th, Art IX Sec 14.04(b)Disaster Related Transfer Authority-Brazosport Water Trs Letter HHSC-2021-N-649	\$(2,118,179)	\$0	\$0	\$0	\$0
Art IX, Sec 14.04(b)Disaster Related Trs Authority (2022-23 GAA) HHSC-2022-N-691 March 2022 Severe Weather Storm Trs from Benefit Pymts to Disaster	\$0	\$(1,018,834)	\$0	\$0	\$0
Art IX, Sec 14(b) and (f) Disaster Related Transfer Authority, Trs from Children to DSHS-COVID, Letter HHSC-2021-N-680	\$0	\$0	\$(1,632,271,650)	\$0	\$0

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: 529 Agency name: Health and Human Services Commission</p>					
<u>FEDERAL FUNDS</u>					
87th Leg,RS, Art IX, Sec14(b) and (f) Disaster Related Transfer Authority,Transfer from Children to DSHS-COVID-Medicaid Return, Letter HHSC-2021-N-695	\$0	\$0	\$1,305,817,320	\$0	\$0
DFPS Rider 42 , Office of the Ombudsman - Transfer 5 FTE's from DFPS to HHSC	\$0	\$33,850	\$33,457	\$0	\$0
Article IX, Sec 14.04(b), Tsfr from Medicaid to Disaster (HHSC-2022- N-699) Severe Winter Storm - Uri	\$(3,373,198)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, Sec 35 (a)(7), 87th Legislature, Supplemental Appropriations and Reductions - MMIS Modernization	\$234,761,780	\$0	\$0	\$0	\$0
HB 2, Sec 35 (a)(7), 87th Legislature, Supplemental Appropriations and Reductions - MMIS Modernization - UB	\$(234,761,780)	\$24,386,437	\$210,375,343	\$0	\$0
HB 2, Sec 35 (a)(8), 87th Legislature, Supplemental Appropriations and Reductions - VDP Modernization	\$22,285,116	\$0	\$0	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
HB 2, Sec 35 (a)(8), 87th Legislature, Supplemental Appropriations and Reductions - VDP Modernization - UB	\$(22,285,116)	\$10,879,639	\$11,405,477	\$0	\$0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery	\$2,296,419	\$0	\$0	\$0	\$0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$(2,296,419)	\$1,766,475	\$529,944	\$0	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP	\$4,974,559	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$(4,974,559)	\$2,506,081	\$2,468,478	\$0	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS					

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
	\$10,290,248	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$(10,290,248)	\$5,145,126	\$5,145,122	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT	\$1,753,135	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$(1,753,135)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$0	\$1,753,135	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI	\$2,301,671	\$0	\$0	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$(2,301,671)	\$0	\$0	\$0	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$0	\$1,150,835	\$1,150,836	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$(53,918,687)	\$26,420,155	\$27,498,532	\$0	\$0
HB 2, Sec 55 (b)(1), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center	\$744,104	\$0	\$0	\$0	\$0
HB 2, Sec 55 (b)(1), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$(744,104)	\$435,916	\$308,188	\$0	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center	\$53,918,687	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
TOTAL,	Federal Funds					
		\$26,628,958,243	\$29,770,073,648	\$22,896,861,841	\$25,313,566,480	\$25,417,055,932
<u>8059</u>	Supplemental: Federal Funds					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	Medicaid Entitlement Demand	\$0	\$0	\$5,815,990,447	\$0	\$0
	Supplemental Appropriation - ARPA	\$0	\$0	\$135,800,081	\$0	\$0
TOTAL,	Supplemental: Federal Funds	\$0	\$0	\$5,951,790,528	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$28,457,969,259	\$32,628,331,730	\$29,615,262,763	\$25,437,707,559	\$25,541,426,381

OTHER FUNDS

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

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2022-23 GAA)

\$0	\$1,160,830	\$1,160,830	\$1,160,830	\$1,160,830
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2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$1,160,830	\$1,160,830	\$1,160,830	\$1,160,830
<u>599</u>	Economic Stabilization Fund					
	<i>RIDER APPROPRIATION</i>					
	Article II, HHSC Rider 140, Unexpended Construction Balances	\$65,756,539	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, Sec 11, 87th Legislature, Supplemental Appropriations and Reductions - Construction of State Hospitals - ESF UB	\$321,250,000	\$0	\$0	\$0	\$0
	HB 2, Sec 11, 87th Legislature, Supplemental Appropriations and Reductions - Construction of State Hospitals - ESF UB	\$(31,682,639)	\$31,682,639	\$0	\$0	\$0
	HB 2, Sec 64, 87th Legislature, Supplemental Appropriations and Reductions - State Hospitals - UB	\$(44,750,000)	\$44,750,000	\$0	\$0	\$0
	SB 500 Texas Legislature 86th Regular Session Section 21 - Hospital Construction					

2.B. Summary of Base Request by Method of Finance

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>		\$4,718,069	\$0	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$315,291,969	\$76,432,639	\$0	\$0	\$0
666	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$31,977,743	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$39,648,169	\$39,648,169	\$67,437,222	\$67,089,073
	<i>RIDER APPROPRIATION</i>					
	Art II SP Sec 13, Appropriation of Receipts: Civil Monetary Damages and Penalties	\$3,471,228	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level TPR (8062)	\$2,306	\$6,800	\$6,800	\$0	\$0
	Art IX, Sec 8.15 Cost Recovery of Fees					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
	\$10,955,551	\$0	\$0	\$0	\$0
Art IX, Spec Sec 8.07 Appropriation of Collections for Seminars and Conferences					
	\$346,603	\$0	\$0	\$0	\$0
Article II, HHSC Rider 80, Transfer to Alternatives to Abortion (b) UB From 20-21					
	\$173,260	\$0	\$0	\$0	\$0
Article IX, General Provisions, Part B, Sec 8.01 Acceptance of Gifts of Money					
	\$0	\$2,244,786	\$1,567,277	\$0	\$0
Article IX, General Provisions, Part B, Sec 8.01 Acceptance of Gifts of Money, Sub-section (e)					
	\$3,197,321	\$0	\$0	\$0	\$0
Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)					
	\$3,440,776	\$0	\$0	\$0	\$0
Article IX, Sec 8.02 Reimbursement and Payments (2022-23 GAA)					
	\$0	\$3,609,160	\$4,267,898	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)	\$4,000,000	\$0	\$0	\$0	\$0
	Art II SP Sec 11, Appropriation of Receipts: Civil Monetary Damages and Penalties	\$0	\$9,884,550	\$8,292,455	\$0	\$0
TOTAL,	Appropriated Receipts	\$57,564,788	\$55,393,465	\$53,782,599	\$67,437,222	\$67,089,073
<u>707</u>	State Chest Hospital Fees and Receipts Account No. 707					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)	\$325,610	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$325,610	\$325,610	\$325,610	\$325,610
TOTAL,	State Chest Hospital Fees and Receipts Account No. 707	\$325,610	\$325,610	\$325,610	\$325,610	\$325,610
<u>709</u>	Public Health Medicaid Reimbursements Account No. 709					
	<i>REGULAR APPROPRIATIONS</i>					

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Regular Appropriation from MOF Table (2020-21 GAA)	\$69,388,869	\$0	\$0	\$0	\$0	
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$58,215,885	\$84,705,893	\$69,245,724	\$69,245,724	
Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)	\$(9,513,786)	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Article II, SP, Sec 16b(2), Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements	\$0	\$0	\$(4,430,330)	\$0	\$0	
Article II, SP, Sec 16b(2), Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements (0709)	\$(12,604,181)	\$0	\$0	\$0	\$0	
TOTAL, Public Health Medicaid Reimbursements Account No. 709	\$47,270,902	\$58,215,885	\$80,275,563	\$69,245,724	\$69,245,724	

777 Interagency Contracts

REGULAR APPROPRIATIONS

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: 529 Agency name: Health and Human Services Commission</p>					
<u>OTHER FUNDS</u>					
Regular Appropriation from MOF Table (2020-21 GAA)	\$331,549,037	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$281,899,188	\$279,643,284	\$269,135,281	\$264,758,035
<i>RIDER APPROPRIATION</i>					
Art II Rider 139- Unexpended Balances	\$281,776	\$0	\$0	\$0	\$0
Art II Rider SP 15, Use of Trauma Fund Receipts CPA Request (2022-23 GAA)	\$0	\$(29,458,657)	\$0	\$0	\$0
Art II Rider SP 17, Use of Trauma Fund Receipts CPA Request (2020-21 GAA)	\$(25,692,178)	\$0	\$(29,458,657)	\$0	\$0
Article II, HHSC Rider 15, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	\$0	\$(11,820,327)	\$(13,214,804)	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Article II, HHSC Rider 26, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	\$(38,699,841)	\$0	\$0	\$0	\$0
Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)	\$(998,836)	\$0	\$0	\$0	\$0
Article IX, Sec 8.02 Reimbursement and Payments (2022-23 GAA)	\$0	\$13,854,781	\$20,114,962	\$0	\$0
Article IX, Sec 8.02 TCOOMMI MH Case Management (IAC) (2020-21 GAA)	\$329,907	\$0	\$0	\$0	\$0
Article IX, Sec 8.02 TCOOMMI MH Case Management (IAC) (2022-23 GAA)	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Article V, Rider 36, TDCJ TCOOMMI Post Release (2020-21 GAA)	\$5,368	\$0	\$0	\$0	\$0
Article V, Rider 36, TDCJ TCOOMMI Post Release (2022-23 GAA)					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
	\$0	\$30,000	\$30,000	\$0	\$0
<i>TRANSFERS</i>					
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer to DFPS	\$0	\$0	\$4,484,041	\$0	\$0
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer to DFPS Letter: HHSC-2022-N-692	\$0	\$5,390,492	\$0	\$0	\$0
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer to DSHS	\$0	\$0	\$2,178,236	\$0	\$0
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer to DSHS Letter HHSC-2022-N-692	\$0	\$2,506,237	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center	\$8,430,826	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB						
		\$ (8,430,826)	\$ 4,131,105	\$ 4,299,721	\$ 0	\$ 0
TOTAL,	Interagency Contracts	\$266,775,233	\$267,532,819	\$269,076,783	\$269,135,281	\$264,758,035
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>RIDER APPROPRIATION</i>					
	Article II, HHSC Rider 127, Unexpended Construction Balances					
		\$ 0	\$ 36,190	\$ 0	\$ 0	\$ 0
	Article II, HHSC Rider 140, Unexpended Construction Balances					
		\$ 162,607	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$162,607	\$36,190	\$0	\$0	\$0
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)					
		\$ 26,500	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriation from MOF Table (2022-23 GAA)		\$0	\$26,500	\$26,500	\$26,500	\$26,500
<i>RIDER APPROPRIATION</i>						
Article II, HHSC Rider 118, Unexpended 0802 Special License Plate Balances		\$27,686	\$0	\$0	\$0	\$0
Article IX, Sec 8.13 Specialty License Plate Receipts (2020-21 GAA)		\$(10,025)	\$0	\$0	\$0	\$0
Article IX, Sec 8.13 Speciality License Plate Receipts (2022-23 GAA)		\$0	\$3,490	\$0	\$0	\$0
87th Leg RS, H.B. No. 1863, Sec 504.675 Make-A-Wish License Plate		\$0	\$374	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$44,161	\$30,364	\$26,500	\$26,500	\$26,500

8015 Interagency Contracts - Transfer from Foundation School Fund No. 193

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriation from MOF Table (2020-21 GAA)	\$16,498,102	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
TOTAL,	Interagency Contracts - Transfer from Foundation School Fund No. 193	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
<u>8031</u>	MH Collections for Patient Support and Maintenance Account No. 8031					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)	\$1,935,722	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$1,935,722	\$1,935,722	\$1,935,722	\$1,935,722
	<i>RIDER APPROPRIATION</i>					
	Art II Rider 127, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance (2020-21 GAA)	\$(693,156)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	MH Collections for Patient Support and Maintenance Account No. 8031	\$1,242,566	\$1,935,722	\$1,935,722	\$1,935,722	\$1,935,722
<u>8033</u>	MH Appropriated Receipts Account No. 8033					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)	\$10,906,440	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$10,906,440	\$10,906,440	\$10,906,440	\$10,906,440
	<i>RIDER APPROPRIATION</i>					
	Art II Rider 128, Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts (2020-21 GAA)	\$(2,908,715)	\$0	\$0	\$0	\$0
TOTAL,	MH Appropriated Receipts Account No. 8033	\$7,997,725	\$10,906,440	\$10,906,440	\$10,906,440	\$10,906,440
<u>8044</u>	Medicaid Subrogation Receipts (State Share) Account No. 8044					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000

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

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriation from MOF Table (2020-21 GAA)	\$100,000,000	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art II Rider 121-Comprehensive Rehab Subrogation Receipts	\$(20,583,211)	\$0	\$0	\$0	\$0
	Art II, HHSC Rider 109(a), Medicaid Subrogation Receipts	\$0	\$(21,107,512)	\$0	\$0	\$0
TOTAL,	Medicaid Subrogation Receipts (State Share) Account No. 8044	\$79,416,789	\$78,892,488	\$100,000,000	\$100,000,000	\$100,000,000
<u>8051</u>	Universal Services Fund Reimbursements Account No. 8051					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-21 GAA)	\$988,248	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$988,248	\$988,248	\$988,248	\$988,248

2.B. Summary of Base Request by Method of Finance

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.15 Cost Recovery of Fees	\$(113,024)	\$0	\$0	\$0	\$0
TOTAL,	Universal Services Fund Reimbursements Account No. 8051	\$875,224	\$988,248	\$988,248	\$988,248	\$988,248
<u>8052</u>	Subrogation Receipts Account No. 8052					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2020-21 GAA)	\$303,432	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$25,000	\$25,000	\$5,000	\$5,000
<i>RIDER APPROPRIATION</i>						
	Art II Rider 121-Comprehensive Rehab Subrogation Receipts	\$(303,432)	\$0	\$0	\$0	\$0
TOTAL,	Subrogation Receipts Account No. 8052	\$0	\$25,000	\$25,000	\$5,000	\$5,000
<u>8062</u>	Appropriated Receipts - Match for Medicaid Account No. 8062					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2021-22 GAA)	\$20,177,858	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$19,611,747	\$20,008,567	\$27,793,320	\$28,139,967
<i>RIDER APPROPRIATION</i>					
Art II, HHSC Rider 5: Graduate Medical Education	\$0	\$(3,229,838)	\$(1,138,337)	\$0	\$0
Art II, HHSC Rider 7: Graduate Medical Education	\$24,730,581	\$0	\$0	\$0	\$0
Art IX, Part 13. Sec 13.05, Reimbursements from Federal Funds	\$0	\$6,094	\$6,094	\$0	\$0
Art. IX, Rider 8 Authority to Collect Above Appropriated Level (MTP) Liquidated Damages (8062)	\$427	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)	\$19,120,216	\$0	\$0	\$0	\$0	
Article IX, Sec 8.02 Reimbursement and Payments (2022-23 GAA)	\$0	\$503,634	\$502,172	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level Value Added Network (8062)	\$980,755	\$2,164,130	\$2,164,130	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level TPR (8062)	\$2,638,577	\$4,749,818	\$4,749,818	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$(7,895,383)	\$0	\$0	\$0	\$0	
TOTAL, Appropriated Receipts - Match for Medicaid Account No. 8062	\$59,753,031	\$23,805,585	\$26,292,444	\$27,793,320	\$28,139,967	
8095 ID Collections for Patient Support and Maintenance Account No. 8095						

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2020-21 GAA)						
		\$25,355,401	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$24,031,820	\$24,031,820	\$24,178,974	\$24,178,837
<i>RIDER APPROPRIATION</i>						
Art II Rider 127, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance (2020-21 GAA)						
		\$(587,696)	\$0	\$0	\$0	\$0
TOTAL,	ID Collections for Patient Support and Maintenance Account No. 8095	\$24,767,705	\$24,031,820	\$24,031,820	\$24,178,974	\$24,178,837
<u>8096</u>	ID Appropriated Receipts Account No. 8096					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2020-21 GAA)						
		\$527,428	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2022-23 GAA)						
		\$0	\$634,054	\$634,054	\$635,133	\$635,131

2.B. Summary of Base Request by Method of Finance
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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
	Art II Rider 128, Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts (2020-21 GAA)	\$725	\$0	\$0	\$0	\$0
TOTAL,	ID Appropriated Receipts Account No. 8096	\$528,153	\$634,054	\$634,054	\$635,133	\$635,131
<u>8098</u>	ID Revolving Fund Receipts Account No. 8098					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2020-21 GAA)	\$80,779	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$80,779	\$80,779	\$80,779	\$80,779
TOTAL,	ID Revolving Fund Receipts Account No. 8098	\$80,779	\$80,779	\$80,779	\$80,779	\$80,779
<u>8148</u>	WIC Rebates Account No. 8148					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$224,959,011	\$0	\$0	\$0	\$0
	Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$224,959,011	\$224,959,011	\$224,959,011	\$224,959,011
<i>RIDER APPROPRIATION</i>						
	Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)	\$(22,211,674)	\$0	\$0	\$0	\$0
TOTAL,	WIC Rebates Account No. 8148	\$202,747,337	\$224,959,011	\$224,959,011	\$224,959,011	\$224,959,011
<u>8226</u>	MLPP Revenue Bond Proceeds					
<i>RIDER APPROPRIATION</i>						
	Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$57,353,147	\$0	\$0	\$0	\$0
	Article II, HHSC Rider 127, Unexpended Construction Balances	\$0	\$134,934,510	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
HB 2, Sec 10, 87th Legislature, Supplemental Appropriations and Reductions - Building for HHSC		\$23,689,160	\$0	\$0	\$0	\$0
HB 2, Sec 10, 87th Legislature, Supplemental Appropriations and Reductions - Building for HHSC - UB		\$(23,689,160)	\$23,689,160	\$0	\$0	\$0
TOTAL,	MLPP Revenue Bond Proceeds	\$57,353,147	\$158,623,670	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$1,138,695,828	\$1,000,508,721	\$810,999,505	\$815,311,896	\$810,933,009
GRAND TOTAL		\$43,160,015,283	\$49,775,932,714	\$48,504,943,477	\$43,264,679,381	\$43,407,596,581

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	38,306.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	38,383.7	38,404.8	38,404.8	38,404.8
RIDER APPROPRIATION					
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support(2022-23 GAA)	0.0	5.1	5.1	5.1	5.1
Art II SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	0.0	1.0	1.0	1.0	1.0
Art IX Sec 18.03, Contingency for HB 18 (2022-23 GAA)	0.0	8.4	8.4	8.4	8.4
Art IX Sec 18.07, Contingency for HB 133 (2022-23 GAA)	0.0	0.0	43.0	43.0	43.0
Art IX Sec 18.11, Contingency for HB 1501 (2020-21 GAA)	(45.5)	0.0	0.0	0.0	0.0
Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)	3.3	0.0	0.0	0.0	0.0
Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)	15.8	0.0	0.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)	10.0	0.0	0.0	0.0	0.0
Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)	3.3	0.0	0.0	0.0	0.0
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)	8.5	0.0	0.0	0.0	0.0
Article II, HHSC Rider 15, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	0.0	0.0	42.0	42.0	42.0
TRANSFERS					
DFPS Rider 42 , Office of the Ombudsman - Transfer 5 FTE's from DFPS to HHSC	0.0	5.0	5.0	5.0	5.0
Article II Sec 6 Transfer FTE's to DSHS, ltr (HHSC-2020-N-634)	(4.0)	0.0	0.0	0.0	0.0
Art II, Spec Prov, Sec 6, Limits on Trans Authority- HHSC TCID Security Positions (2020-21 GAA), Letter pending - 10 FTE's from HHSC to DSHS	(10.0)	0.0	0.0	0.0	0.0
Art. II, SP, Sec. 6, Limitations on Transfer Authority - DSHS Transfer of FTEs to HHSC for IT	8.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below)Cap - FTE's	(4,211.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	34,084.8	38,403.2	38,509.3	38,509.3	38,509.3

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
NUMBER OF 100% FEDERALLY FUNDED FTEs	1,647.7	1,638.0	1,638.0	1,638.0	1,638.0	

2.C. Summary of Base Request by Object of Expense

9/9/2022 11:53:48AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$1,620,861,662	\$1,663,374,485	\$1,737,701,896	\$1,708,014,731	\$1,709,586,718
1002 OTHER PERSONNEL COSTS	\$97,632,746	\$71,203,012	\$67,733,701	\$66,486,160	\$66,491,576
2001 PROFESSIONAL FEES AND SERVICES	\$1,136,137,558	\$1,332,306,058	\$1,235,340,503	\$1,312,180,044	\$1,366,013,813
2002 FUELS AND LUBRICANTS	\$1,714,460	\$1,408,127	\$1,409,829	\$1,399,499	\$1,399,499
2003 CONSUMABLE SUPPLIES	\$20,341,030	\$11,331,932	\$11,157,861	\$11,138,592	\$11,138,592
2004 UTILITIES	\$40,504,822	\$43,406,801	\$45,113,910	\$44,373,455	\$44,373,455
2005 TRAVEL	\$8,645,109	\$19,976,532	\$26,535,366	\$27,735,103	\$27,136,821
2006 RENT - BUILDING	\$116,605,305	\$110,460,578	\$110,054,452	\$105,369,343	\$105,245,466
2007 RENT - MACHINE AND OTHER	\$43,819,077	\$24,980,649	\$27,164,323	\$24,569,481	\$24,569,481
2009 OTHER OPERATING EXPENSE	\$466,480,385	\$478,133,581	\$630,807,091	\$396,707,373	\$392,253,687
3001 CLIENT SERVICES	\$37,506,687,927	\$43,351,072,571	\$42,535,442,088	\$37,601,253,662	\$37,696,433,856
3002 FOOD FOR PERSONS - WARDS OF STATE	\$17,470,834	\$20,918,074	\$21,450,451	\$21,450,451	\$21,450,451
4000 GRANTS	\$1,686,478,170	\$2,116,621,946	\$1,999,805,048	\$1,903,587,830	\$1,904,839,201
5000 CAPITAL EXPENDITURES	\$396,636,198	\$530,738,368	\$55,226,958	\$40,413,657	\$36,663,965
OOE Total (Excluding Riders)	\$43,160,015,283	\$49,775,932,714	\$48,504,943,477	\$43,264,679,381	\$43,407,596,581
OOE Total (Riders)					
Grand Total	\$43,160,015,283	\$49,775,932,714	\$48,504,943,477	\$43,264,679,381	\$43,407,596,581

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

9/9/2022 11:54:14AM

529 Health and Human Services Commission

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Medicaid					
1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients					
KEY 1 Average Full Benefit Medicaid Recipient Months Per Month	4,681,964.00	4,638,078.00	4,638,078.00	4,191,725.74	4,102,922.12
KEY 2 Avg Monthly Cost Per Full Benefit Medicaid Client (Incl Drug and LTC)	512.60	509.35	509.35	533.22	542.94
KEY 3 Medicaid Rec Months: Proportion in Managed Care	96.50%	96.16%	96.16%	0.94%	0.94%
KEY 4 Avg # of Members Receiving Waiver Services through Managed Care	70,068.00	68,781.00	68,781.00	67,995.44	68,877.52
KEY 5 Avg # Members Receiving Nursing Facility Care through Managed Care	45,633.00	43,340.00	43,340.00	48,091.81	48,938.72
KEY 6 Avg Number Served per Month: Medically Dependent Children Program	6,297.00	5,746.00	5,746.00	5,804.42	5,804.42
3 Children's Health Insurance Program Services					
1 CHIP Services					
KEY 1 Average CHIP Programs Recipient Months Per Month	264,719.00	302,831.00	302,831.00	345,953.41	367,806.37
KEY 2 Average CHIP Programs Benefit Cost with Prescription Benefit	206.33	208.18	208.18	213.46	212.02

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

9/9/2022 11:54:14AM

529 Health and Human Services Commission

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 Provide Additional Health-related Services					
2 Provide Community Behavioral Health Services					
KEY 1 % Adults Receiving Community MH Svcs Whose Functional Level Improved	52.58%	51.00%	51.00%	50.00%	50.00%
KEY 2 % Children Rcvng Community MH Svcs Whose Functional Level Improved	48.53%	50.00%	50.00%	50.00%	50.00%
KEY 3 % Rcvng Crisis Svcs Who Avoid Psychiatric Hospitalization w/in 30 days	97.24%	97.00%	97.00%	97.00%	97.00%
KEY 4 % Adults Who Complete Trtmt Pgm and Report No Past Month Substance Use	90.02%	90.00%	90.00%	91.00%	91.00%
KEY 5 % Youth Who Complete Trtmnt Pgm and Report No Past Month Substance Use	96.66%	92.00%	92.00%	89.00%	89.00%
KEY 6 % Of Adults With OUD Receiving Medication-assisted Treatment	66.71%	65.00%	65.00%	60.00%	60.00%
9 Program Eligibility Determination & Enrollment					
2 Community Access and Supports					
1 Percent LTC Ombudsman Complaints Resolved or Partially Resolved	85.46%	80.00%	80.00%	80.00%	80.00%
11 Office of Inspector General					
1 Client and Provider Accountability					
1 Net Dollars Recovered Per Dollar Expended From All Funds	6.76	6.21	5.86	5.73	5.73

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME : 11:54:48AM

Agency code: 529

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

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maint. Client Services Cost Growth	\$887,499,451	\$2,184,623,027		\$1,446,504,112	\$3,588,928,963		\$2,334,003,563	\$5,773,551,990
2	Address Critical Workforce Needs	\$130,176,167	\$220,373,107		\$130,176,167	\$220,373,107		\$260,352,334	\$440,746,214
3	Improve Mental Health Services	\$1	\$1		\$1	\$1		\$2	\$2
4	Expanding State Hospital Capacity	\$31,124,503	\$36,467,848		\$77,251,081	\$82,658,546		\$108,375,584	\$119,126,394
5	Better Birth Outcomes	\$33,468,996	\$52,872,183		\$25,040,674	\$38,573,701		\$58,509,670	\$91,445,884
6	Comm Based Srves and Promoting Ind	\$1	\$3		\$1	\$3		\$2	\$6
7	Maintain Client Svcs Base	\$11,676,783	\$29,511,843		\$11,428,496	\$28,895,440		\$23,105,279	\$58,407,283
8	STAR+PLUS Pilot Program	\$3,799,481	\$10,058,081	20.1	\$3,359,932	\$9,565,080	21.1	\$7,159,413	\$19,623,161
9	GM Sys for Improv MH Outcomes	\$11,419,401	\$15,209,238		\$13,356,185	\$17,788,798		\$24,775,586	\$32,998,036
10	Cybersecur Compliance and Op Monit	\$15,574,141	\$23,499,623		\$15,192,228	\$22,923,359		\$30,766,369	\$46,422,982
11	ECI Caseload and MOF	\$24,800,050	\$29,098,155		\$31,800,918	\$37,242,487		\$56,600,968	\$66,340,642
12	Consolidated Rate Request	\$1	\$1		\$0	\$0		\$1	\$1
13	Procurement and Contract Enhance	\$10,167,259	\$13,556,460	8.6	\$10,421,687	\$13,897,390	8.8	\$20,588,946	\$27,453,850
14	Ensuring Effective Operations	\$53,000,000	\$53,000,000		\$44,500,000	\$44,500,000		\$97,500,000	\$97,500,000
15	Increase Access for Deaf	\$1,189,579	\$1,189,579	1.0	\$1,181,806	\$1,181,806	1.0	\$2,371,385	\$2,371,385
16	Comply w/ State and Fed Regulations	\$10,589,802	\$18,209,305	25.8	\$10,864,153	\$18,470,552	27.8	\$21,453,955	\$36,679,857
17	Support Regulatory Compliance	\$4,255,555	\$5,780,029		\$4,010,731	\$5,531,319		\$8,266,286	\$11,311,348
18	Maintain Public Facing Offices	\$24,083,187	\$29,601,497		\$34,028,919	\$41,826,149		\$58,112,106	\$71,427,646
19	Application Modernization	\$15,883,579	\$29,166,364		\$17,650,085	\$31,766,994		\$33,533,664	\$60,933,358
20	PMAS Cloud Data Analytics Platform	\$8,161,386	\$12,275,394		\$5,796,587	\$8,744,131		\$13,957,973	\$21,019,525
21	Enhance Medicaid and Contract Mgmt	\$833,705	\$1,689,787	18.8	\$765,332	\$1,549,888	18.8	\$1,599,037	\$3,239,675
22	OIG Enhance OIG Staff Resources	\$744,575	\$1,432,647		\$744,575	\$1,432,647		\$1,489,150	\$2,865,294
23	OIG Incr FWA Detect Thr Data Analyt	\$568,388	\$1,128,068	10.4	\$529,533	\$1,050,347	10.4	\$1,097,921	\$2,178,415

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME : 11:54:48AM

Agency code: 529

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

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
24	OIG Incr Benef Fraud Det	\$1,943,728	\$3,804,220		\$2,038,553	\$3,989,808		\$3,982,281	\$7,794,028
25	OIG Mod Case Mgmt Syst for Sp Inv	\$1,825,808	\$2,431,750		\$540,590	\$720,000		\$2,366,398	\$3,151,750
26	OIG Complex Contracts Audit Team	\$261,455	\$439,389	4.2	\$242,996	\$408,300	4.2	\$504,451	\$847,689
27	OIG Auto Benefic Evidence Gathering	\$1,037,027	\$1,381,193		\$1,056,299	\$1,406,861		\$2,093,326	\$2,788,054
28	OIG Expand OIG Investigat Capacity	\$435,169	\$825,461	9.4	\$400,194	\$755,512	9.4	\$835,363	\$1,580,973
29	OIG Improve Public Reporting of FWA	\$1,017,763	\$1,355,535		\$667,621	\$889,190		\$1,685,384	\$2,244,725
30	TCCO Caseload Growth	\$792,840	\$792,840		\$2,424,581	\$2,424,581		\$3,217,421	\$3,217,421
31	TCCO Offsite Healthcare	\$1,860,740	\$1,860,740		\$1,860,740	\$1,860,740		\$3,721,480	\$3,721,480
32	TCCO Case Manager Career Ladder	\$27,504	\$27,504		\$55,008	\$55,008		\$82,512	\$82,512
33	TCCO Additional FTE Request	\$288,889	\$288,889	4.0	\$258,915	\$258,915	4.0	\$547,804	\$547,804
34	TCCO Cremation and Disposition Exp	\$10,000	\$10,000		\$10,000	\$10,000		\$20,000	\$20,000
35	TCCO Contract Rate Adjustment Costs	\$686,973	\$686,973		\$784,073	\$784,073		\$1,471,046	\$1,471,046
Total, Exceptional Items Request		\$1,289,203,887	\$2,782,646,734	102.3	\$1,894,942,773	\$4,230,463,696	105.5	\$3,184,146,660	\$7,013,110,430

Method of Financing

General Revenue	\$1,288,826,622	\$1,288,826,622		\$1,894,565,508	\$1,894,565,508		\$3,183,392,130	\$3,183,392,130
General Revenue - Dedicated	377,265	377,265		377,265	377,265		754,530	754,530
Federal Funds		1,493,442,847			2,335,520,923			3,828,963,770
Other Funds								
	\$1,289,203,887	\$2,782,646,734		\$1,894,942,773	\$4,230,463,696		\$3,184,146,660	\$7,013,110,430

Full Time Equivalent Positions

102.3

105.5

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME : 11:54:48AM

Agency code: 529

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

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 11:55:16AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Medicaid						
<i>1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients</i>						
1 AGED AND MEDICARE-RELATED	\$5,550,484,152	\$5,638,482,821	\$284,871,424	\$563,385,361	\$5,835,355,576	\$6,201,868,182
2 DISABILITY-RELATED	7,745,928,210	7,805,229,412	554,240,063	1,010,350,958	8,300,168,273	8,815,580,370
3 PREGNANT WOMEN	1,338,225,556	1,353,244,824	102,882,831	133,604,387	1,441,108,387	1,486,849,211
4 OTHER ADULTS	869,525,300	793,613,304	62,407,794	87,083,255	931,933,094	880,696,559
5 CHILDREN	7,983,598,567	7,860,937,213	468,720,423	719,365,917	8,452,318,990	8,580,303,130
6 MEDICAID PRESCRIPTION DRUGS	3,375,079,816	3,324,517,830	215,562,697	341,527,683	3,590,642,513	3,666,045,513
7 HEALTH STEPS (EPSDT) DENTAL	1,172,248,083	1,142,041,424	76,931,283	108,851,941	1,249,179,366	1,250,893,365
8 MEDICAL TRANSPORTATION	174,902,044	174,948,768	21,889,504	31,940,201	196,791,548	206,888,969
<i>2 Community Services and Supports - Entitlement</i>						
1 COMMUNITY ATTENDANT SERVICES	990,841,325	1,021,762,914	4,539,147	9,400,975	995,380,472	1,031,163,889
2 PRIMARY HOME CARE	16,746,453	16,593,687	55,827	119,191	16,802,280	16,712,878
3 DAY ACTIVITY & HEALTH SERVICES	8,482,607	8,643,706	36,040	72,935	8,518,647	8,716,641
4 NURSING FACILITY PAYMENTS	335,663,527	343,457,006	4,091,558	9,421,409	339,755,085	352,878,415
5 MEDICARE SKILLED NURSING FACILITY	44,651,555	44,981,404	2,034,810	4,492,590	46,686,365	49,473,994
6 HOSPICE	279,733,817	292,581,316	7,287,639	9,751,551	287,021,456	302,332,867
7 INTERMEDIATE CARE FACILITIES - IID	269,167,004	268,197,026	(99,749)	(198,554)	269,067,255	267,998,472
<i>3 Long-term Care - Non-entitlement</i>						
1 HOME AND COMMUNITY-BASED SERVICES	1,312,439,342	1,326,595,569	109,585,625	99,680,364	1,422,024,967	1,426,275,933
2 COMMUNITY LIVING ASSISTANCE (CLASS)	319,847,339	331,701,209	38,396,652	36,113,889	358,243,991	367,815,098
3 DEAF-BLIND MULTIPLE DISABILITIES	18,375,178	18,577,976	3,497,724	3,475,661	21,872,902	22,053,637
4 TEXAS HOME LIVING WAIVER	107,819,604	114,849,301	(50,991)	2,160,731	107,768,613	117,010,032
5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	44,529,539	44,531,232	9,412,417	9,412,417	53,941,956	53,943,649

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
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Agency code: 529 Agency name: Health and Human Services Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<i>4 Other Medicaid Services</i>						
1 NON-FULL BENEFIT PAYMENTS	\$1,284,203,550	\$1,288,498,364	\$12,107,083	\$26,765,979	\$1,296,310,633	\$1,315,264,343
2 MEDICARE PAYMENTS	2,448,024,235	2,483,537,375	155,894,937	291,345,666	2,603,919,172	2,774,883,041
3 TRANSFORMATION PAYMENTS	0	0	0	0	0	0
TOTAL, GOAL 1	\$35,690,516,803	\$35,697,523,681	\$2,134,294,738	\$3,498,124,507	\$37,824,811,541	\$39,195,648,188
<i>2 Medicaid and CHIP Contracts and Administration</i>						
<i>1 Medicaid & CHIP Contracts and Administration</i>						
1 MEDICAID & CHIP CONTRACTS & ADMIN	691,704,754	764,978,599	18,246,266	18,115,872	709,951,020	783,094,471
TOTAL, GOAL 2	\$691,704,754	\$764,978,599	\$18,246,266	\$18,115,872	\$709,951,020	\$783,094,471
<i>3 Children's Health Insurance Program Services</i>						
<i>1 CHIP Services</i>						
1 CHIP	886,153,520	935,876,874	47,386,670	87,458,978	933,540,190	1,023,335,852
TOTAL, GOAL 3	\$886,153,520	\$935,876,874	\$47,386,670	\$87,458,978	\$933,540,190	\$1,023,335,852

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
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Agency code: 529 Agency name: Health and Human Services Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Provide Additional Health-related Services						
<i>1 Provide Primary Health and Specialty Care</i>						
1 WOMEN'S HEALTH PROGRAMS	\$149,384,038	\$174,536,873	\$51,022,183	\$36,723,701	\$200,406,221	\$211,260,574
2 ALTERNATIVES TO ABORTION	49,840,436	49,840,436	0	0	49,840,436	49,840,436
3 ECI SERVICES	159,943,664	158,886,254	29,687,200	37,275,193	189,630,864	196,161,447
4 ECI RESPITE & QUALITY ASSURANCE	400,001	400,000	0	0	400,001	400,000
5 CHILDREN'S BLINDNESS SERVICES	5,748,136	5,748,136	0	0	5,748,136	5,748,136
6 AUTISM PROGRAM	6,831,541	6,831,543	0	0	6,831,541	6,831,543
7 CHILDREN WITH SPECIAL NEEDS	24,459,504	24,459,504	0	0	24,459,504	24,459,504
8 TITLE V DNLT & HLTH SVCS	6,266,158	6,266,158	0	0	6,266,158	6,266,158
9 KIDNEY HEALTH CARE	15,342,022	15,342,022	0	0	15,342,022	15,342,022
10 ADDITIONAL SPECIALTY CARE	3,903,395	3,904,715	0	0	3,903,395	3,904,715
11 COMMUNITY PRIMARY CARE SERVICES	11,912,408	11,912,408	0	0	11,912,408	11,912,408
12 ABSTINENCE EDUCATION	6,376,760	6,376,760	0	0	6,376,760	6,376,760
13 PRESCRIPTION DRUG SAVINGS PROGRAM	14,555,096	14,273,041	0	0	14,555,096	14,273,041
14 PRIMARY HEALTH & SPECIALTY CARE ADM	20,736,549	20,725,856	3,889,076	3,889,076	24,625,625	24,614,932
<i>2 Provide Community Behavioral Health Services</i>						
1 COMMUNITY MENTAL HEALTH SVCS-ADULTS	431,551,556	431,551,930	1	1	431,551,557	431,551,931
2 COMMUNITY MENTAL HLTH SVCS-CHILDREN	93,594,042	93,594,042	0	0	93,594,042	93,594,042
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	129,468,814	129,468,815	0	0	129,468,814	129,468,815
4 SUBSTANCE ABUSE SERVICES	276,977,275	277,093,614	0	0	276,977,275	277,093,614
5 BEHAVIORAL HLTH WAIVER & AMENDMENT	26,565,029	26,451,746	6,881,232	6,886,772	33,446,261	33,338,518
6 COMMUNITY MENTAL HEALTH GRANT PGMS	72,500,000	72,500,000	0	0	72,500,000	72,500,000
7 COMMUNITY BEHAVIORAL HEALTH ADM	51,431,979	51,999,509	897,623	897,623	52,329,602	52,897,132

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
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Agency code: 529 Agency name: Health and Human Services Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Build Community Capacity						
1 INDIGENT HEALTH CARE REIMBURSEMENT	\$439,443	\$439,443	\$0	\$0	\$439,443	\$439,443
2 COUNTY INDIGENT HEALTH CARE SVCS	676,309	676,309	17	17	676,326	676,326
TOTAL, GOAL 4	\$1,558,904,155	\$1,583,279,114	\$92,377,332	\$85,672,383	\$1,651,281,487	\$1,668,951,497
5 Encourage Self-Sufficiency						
1 Financial and Other Assistance						
1 TANF (CASH ASSISTANCE) GRANTS	21,679,940	22,315,469	2,941,620	3,345,479	24,621,560	25,660,948
2 PROVIDE WIC SERVICES	829,819,059	829,819,059	25,518	25,518	829,844,577	829,844,577
3 DISASTER ASSISTANCE	0	0	0	0	0	0
TOTAL, GOAL 5	\$851,498,999	\$852,134,528	\$2,967,138	\$3,370,997	\$854,466,137	\$855,505,525

2.F. Summary of Total Request by Strategy
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Agency code: 529 Agency name: Health and Human Services Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Community & Independent Living Services & Coordination						
<i>1 Long-term Care Services & Coordination</i>						
1 GUARDIANSHIP	\$8,839,917	\$8,839,917	\$720,069	\$720,069	\$9,559,986	\$9,559,986
2 NON-MEDICAID SERVICES	167,558,651	167,558,651	0	0	167,558,651	167,558,651
3 NON-MEDICAID IDD COMMUNITY SVCS	49,901,920	49,901,920	0	0	49,901,920	49,901,920
<i>2 Provide Rehabilitation Services to Persons with General Disabilitie</i>						
1 INDEPENDENT LIVING SERVICES	14,553,047	14,553,047	224	224	14,553,271	14,553,271
2 BEST PROGRAM	530,000	430,000	1	1	530,001	430,001
3 COMPREHENSIVE REHABILITATION (CRS)	23,154,457	23,154,457	286	286	23,154,743	23,154,743
4 DEAF AND HARD OF HEARING SERVICES	4,140,361	4,140,361	1,189,636	1,181,863	5,329,997	5,322,224
<i>3 Other Community Support Services</i>						
1 FAMILY VIOLENCE SERVICES	53,716,249	53,716,251	409,014	409,014	54,125,263	54,125,265
2 CHILD ADVOCACY PROGRAMS	50,511,067	50,511,067	0	0	50,511,067	50,511,067
3 ADDITIONAL ADVOCACY PROGRAMS	861,506	861,506	6,233	6,233	867,739	867,739
TOTAL, GOAL 6	\$373,767,175	\$373,667,177	\$2,325,463	\$2,317,690	\$376,092,638	\$375,984,867

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
7 Mental Health State Hospitals, SSLCs and Other Facilities						
1 State Supported Living Centers						
1 STATE SUPPORTED LIVING CENTERS	\$669,088,887	\$669,092,517	\$74,176,443	\$74,274,952	\$743,265,330	\$743,367,469
2 Mental Health State Hospital Facilities and Services						
1 MENTAL HEALTH STATE HOSPITALS	484,296,192	484,296,192	62,140,401	108,227,891	546,436,593	592,524,083
2 MENTAL HEALTH COMMUNITY HOSPITALS	153,216,293	153,216,293	321,084	324,937	153,537,377	153,541,230
3 Other Facilities						
1 OTHER FACILITIES	5,914,122	5,913,949	70,973	71,821	5,985,095	5,985,770
4 Facility Program Support						
1 FACILITY PROGRAM SUPPORT	20,628,942	12,765,761	1,004,525	1,004,525	21,633,467	13,770,286
2 FACILITY CAPITAL REPAIRS & RENOV	16,171,832	20,640,036	52,000,002	43,500,000	68,171,834	64,140,036
TOTAL, GOAL 7	\$1,349,316,268	\$1,345,924,748	\$189,713,428	\$227,404,126	\$1,539,029,696	\$1,573,328,874
8 Regulatory, Licensing and Consumer Protection Services						
1 Long-Term Care and Acute Care Regulation						
1 FACILITY/COMMUNITY-BASED REGULATION	114,000,080	114,481,695	33,179,985	33,032,314	147,180,065	147,514,009
2 Child Care Regulation						
1 CHILD CARE REGULATION	54,631,296	54,631,295	18,335,512	18,744,430	72,966,808	73,375,725
3 Professional and Occupational Regulation						
1 HEALTH CARE PROFESSIONALS & OTHER	2,269,458	2,269,458	2,450,127	2,209,190	4,719,585	4,478,648
4 Texas.gov. Estimated and Nontransferable						
1 TEXAS.GOV	43,711	43,711	0	0	43,711	43,711
TOTAL, GOAL 8	\$170,944,545	\$171,426,159	\$53,965,624	\$53,985,934	\$224,910,169	\$225,412,093

2.F. Summary of Total Request by Strategy
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Agency code: 529 Agency name: Health and Human Services Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
9 Program Eligibility Determination & Enrollment						
<i>1 Eligibility Operations</i>						
1 INTEGRATED ELIGIBILITY & ENROLLMENT	\$554,619,468	\$557,034,720	\$70,401,454	\$70,401,454	\$625,020,922	\$627,436,174
<i>2 Community Access and Supports</i>						
1 LONG-TERM CARE INTAKE & ACCESS	257,947,112	258,012,716	9,672,045	9,606,441	267,619,157	267,619,157
<i>3 Texas Integrated Eligibility Redesign System</i>						
1 TIERS & ELIGIBILITY SUPPORT TECH	111,194,799	111,247,024	786,594	652,593	111,981,393	111,899,617
2 TIERS CAPITAL PROJECTS	55,619,068	56,122,710	11,076,333	11,150,745	66,695,401	67,273,455
TOTAL, GOAL 9	\$979,380,447	\$982,417,170	\$91,936,426	\$91,811,233	\$1,071,316,873	\$1,074,228,403
10 Provide Disability Determination Services within SSA Guidelines						
<i>1 Increase Decisional Accuracy and Timeliness of Determinations</i>						
1 DISABILITY DETERMINATION SVCS (DDS)	104,811,692	104,811,692	4,125	4,125	104,815,817	104,815,817
TOTAL, GOAL 10	\$104,811,692	\$104,811,692	\$4,125	\$4,125	\$104,815,817	\$104,815,817
11 Office of Inspector General						
<i>1 Client and Provider Accountability</i>						
1 OFFICE OF INSPECTOR GENERAL	54,174,158	54,290,284	7,290,120	5,205,016	61,464,278	59,495,300
TOTAL, GOAL 11	\$54,174,158	\$54,290,284	\$7,290,120	\$5,205,016	\$61,464,278	\$59,495,300

2.F. Summary of Total Request by Strategy
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Agency code: 529	Agency name: Health and Human Services Commission					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
12 HHS Enterprise Oversight and Policy						
1 <i>Enterprise Oversight and Policy</i>						
1 HHS SYSTEM SUPPORTS	\$136,764,319	\$136,546,997	\$8,395,049	\$8,395,049	\$145,159,368	\$144,942,046
2 IT OVERSIGHT & PROGRAM SUPPORT	257,110,078	247,050,096	95,269,219	96,157,367	352,379,297	343,207,463
2 <i>Program Support</i>						
1 CENTRAL PROGRAM SUPPORT	41,259,368	41,264,263	4,582,942	4,597,202	45,842,310	45,861,465
2 REGIONAL PROGRAM SUPPORT	98,263,179	96,295,279	30,225,248	42,449,900	128,488,427	138,745,179
TOTAL, GOAL 12	\$533,396,944	\$521,156,635	\$138,472,458	\$151,599,518	\$671,869,402	\$672,756,153
13 Texas Civil Commitment Office						
1 <i>Administer Texas Civil Commitment Program</i>						
1 TEXAS CIVIL COMMITMENT OFFICE	20,109,921	20,109,920	3,666,946	5,393,317	23,776,867	25,503,237
TOTAL, GOAL 13	\$20,109,921	\$20,109,920	\$3,666,946	\$5,393,317	\$23,776,867	\$25,503,237
TOTAL, AGENCY STRATEGY REQUEST	\$43,264,679,381	\$43,407,596,581	\$2,782,646,734	\$4,230,463,696	\$46,047,326,115	\$47,638,060,277
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$43,264,679,381	\$43,407,596,581	\$2,782,646,734	\$4,230,463,696	\$46,047,326,115	\$47,638,060,277

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 11:55:16AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$1,843,697,115	\$1,842,445,468	\$258,408,403	\$301,456,350	\$2,102,105,518	\$2,143,901,818
705 Medicaid Program Income	1,920,000,000	720,000,000	0	0	1,920,000,000	720,000,000
706 Vendor Drug Rebates-Medicaid	427,996,057	420,436,664	0	0	427,996,057	420,436,664
758 GR Match For Medicaid	11,265,026,682	12,496,179,991	894,411,831	1,419,255,302	12,159,438,513	13,915,435,293
3643 Premium Co-payments	1,252,363	1,339,380	0	0	1,252,363	1,339,380
8001 GR For MH Block Grant	0	0	0	0	0	0
8002 GR For Subst Abuse Prev	0	0	0	0	0	0
8003 GR For Mat & Child Health	20,806,645	20,806,645	0	0	20,806,645	20,806,645
8004 GR For Fed Funds (Older Am Act)	4,256,020	4,256,020	0	0	4,256,020	4,256,020
8010 GR Match For Title XXI	8,592,711	8,590,150	816,679	837,509	9,409,390	9,427,659
8014 GR Match for Food Stamp Admin	139,774,475	139,730,392	20,733,984	21,321,360	160,508,459	161,051,752
8024 Tobacco Receipts Match For Medicaid	148,000,000	148,000,000	0	0	148,000,000	148,000,000
8025 Tobacco Receipts Match For Chip	160,211,360	223,533,398	13,334,608	24,619,703	173,545,968	248,153,101
8032 GR Certified As Match For Medicaid	277,060,969	276,935,311	27,540,729	27,807,343	304,601,698	304,742,654
8046 Vendor Drug Rebates-Pub Health	6,048,000	6,048,000	0	0	6,048,000	6,048,000
8054 Experience Rebates-CHIP	80,000,000	30,000,000	0	0	80,000,000	30,000,000
8070 Vendor Drug Rebates-CHIP	7,892,077	8,568,762	0	0	7,892,077	8,568,762
8075 Cost Sharing - Medicaid Clients	143,256	143,256	0	0	143,256	143,256
8081 Vendor Drug Rebates-Sup Rebates	34,883,530	34,074,173	0	0	34,883,530	34,074,173
8086 GR For ECI	25,037,258	25,728,166	21,725,441	27,837,694	46,762,699	53,565,860

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 11:55:16AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
8092 Medicare Giveback Provision	\$545,551,752	\$552,991,759	\$51,854,947	\$71,430,247	\$597,406,699	\$624,422,006
8137 GR Match: Medicaid Entitlemt Demand	0	0	0	0	0	0
	\$16,916,230,270	\$16,959,807,535	\$1,288,826,622	\$1,894,565,508	\$18,205,056,892	\$18,854,373,043
General Revenue Dedicated Funds:						
129 Hospital Licensing Acct	2,715,364	2,715,364	0	0	2,715,364	2,715,364
469 Crime Victims Comp Acct	10,229,844	10,229,844	0	0	10,229,844	10,229,844
543 Texas Capital Trust Acct	289,802	289,802	0	0	289,802	289,802
5010 Sexual Assault Prog Acct	5,000,000	5,000,000	0	0	5,000,000	5,000,000
5018 Home Health Services Acct	15,001,435	15,001,435	377,265	377,265	15,378,700	15,378,700
5049 Teaching Hospital Account	439,443	439,443	0	0	439,443	439,443
5080 Quality Assurance	60,032,000	60,032,000	0	0	60,032,000	60,032,000
5109 Medicaid Estate Recovery Account	1,721,768	1,721,768	0	0	1,721,768	1,721,768
	\$95,429,656	\$95,429,656	\$377,265	\$377,265	\$95,806,921	\$95,806,921
Federal Funds:						
325 Coronavirus Relief Fund	119,986,912	120,216,282	0	0	119,986,912	120,216,282
369 Fed Recovery & Reinvestment Fund	4,154,167	4,154,167	0	0	4,154,167	4,154,167
555 Federal Funds	25,313,566,480	25,417,055,932	1,493,442,847	2,335,520,923	26,807,009,327	27,752,576,855
8059 Supplemental: Federal Funds	0	0	0	0	0	0
	\$25,437,707,559	\$25,541,426,381	\$1,493,442,847	\$2,335,520,923	\$26,931,150,406	\$27,876,947,304
Other Funds:						
373 Freestanding ER Licensing Fund	1,160,830	1,160,830	0	0	1,160,830	1,160,830
599 Economic Stabilization Fund	0	0	0	0	0	0

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
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Agency code: 529 Agency name: Health and Human Services Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
Other Funds:						
666 Appropriated Receipts	\$67,437,222	\$67,089,073	\$0	\$0	\$67,437,222	\$67,089,073
707 Chest Hospital Fees	325,610	325,610	0	0	325,610	325,610
709 Pub Hlth Mediced Reimb	69,245,724	69,245,724	0	0	69,245,724	69,245,724
777 Interagency Contracts	269,135,281	264,758,035	0	0	269,135,281	264,758,035
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	26,500	26,500	0	0	26,500	26,500
8015 Int Contracts-Transfer	16,498,102	16,498,102	0	0	16,498,102	16,498,102
8031 MH Collect-Pat Supp & Maint	1,935,722	1,935,722	0	0	1,935,722	1,935,722
8033 MH Appropriated Receipts	10,906,440	10,906,440	0	0	10,906,440	10,906,440
8044 Medicaid Subrogation Receipts	100,000,000	100,000,000	0	0	100,000,000	100,000,000
8051 Universal Services Fund	988,248	988,248	0	0	988,248	988,248
8052 Subrogation Receipts	5,000	5,000	0	0	5,000	5,000
8062 Approp Receipts-Match For Medicaid	27,793,320	28,139,967	0	0	27,793,320	28,139,967
8095 ID Collect-Pat Supp & Maint	24,178,974	24,178,837	0	0	24,178,974	24,178,837
8096 ID Appropriated Receipts	635,133	635,131	0	0	635,133	635,131
8098 ID Revolving Fund Receipts	80,779	80,779	0	0	80,779	80,779
8148 WIC Rebates	224,959,011	224,959,011	0	0	224,959,011	224,959,011
8226 MLPP Revenue Bond Proceeds	0	0	0	0	0	0
	\$815,311,896	\$810,933,009	\$0	\$0	\$815,311,896	\$810,933,009
TOTAL, METHOD OF FINANCING	\$43,264,679,381	\$43,407,596,581	\$2,782,646,734	\$4,230,463,696	\$46,047,326,115	\$47,638,060,277

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 11:55:16AM

Agency code: 529	Agency name: Health and Human Services Commission					
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Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
FULL TIME EQUIVALENT POSITIONS	38,509.3	38,509.3	102.3	105.5	38,611.6	38,614.8

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/9/2022
 Time: 11:55:41AM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Medicaid						
1	<i>Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients</i>						
KEY	1 Average Full Benefit Medicaid Recipient Months Per Month						
		4,191,725.74	4,102,922.12			4,191,725.74	4,102,922.12
KEY	2 Avg Monthly Cost Per Full Benefit Medicaid Client (Incl Drug and LTC)						
		533.22	542.94			533.22	542.94
KEY	3 Medicaid Rec Months: Proportion in Managed Care						
		0.94%	0.94%			0.94%	0.94%
KEY	4 Avg # of Members Receiving Waiver Services through Managed Care						
		67,995.44	68,877.52			67,995.44	68,877.52
KEY	5 Avg # Members Receiving Nursing Facility Care through Managed Care						
		48,091.81	48,938.72			48,091.81	48,938.72
KEY	6 Avg Number Served per Month: Medically Dependent Children Program						
		5,804.42	5,804.42			5,804.42	5,804.42
3	Children's Health Insurance Program Services						
1	<i>CHIP Services</i>						
KEY	1 Average CHIP Programs Recipient Months Per Month						
		345,953.41	367,806.37			345,953.41	367,806.37

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/9/2022
 Time: 11:55:41AM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	2 Average CHIP Programs Benefit Cost with Prescription Benefit	213.46	212.02			213.46	212.02
4	Provide Additional Health-related Services						
2	<i>Provide Community Behavioral Health Services</i>						
KEY	1 % Adults Receiving Community MH Svcs Whose Functional Level Improved	50.00%	50.00%			50.00%	50.00%
KEY	2 % Children Rcvng Community MH Svcs Whose Functional Level Improved	50.00%	50.00%			50.00%	50.00%
KEY	3 % Rcvng Crisis Svcs Who Avoid Psychiatric Hospitalization w/in 30 days	97.00%	97.00%			97.00%	97.00%
KEY	4 % Adults Who Complete Trtmt Pgm and Report No Past Month Substance Use	91.00%	91.00%			91.00%	91.00%
KEY	5 % Youth Who Complete Trtmnt Pgm and Report No Past Month Substance Use	89.00%	89.00%			89.00%	89.00%
KEY	6 % Of Adults With OUD Receiving Medication-assisted Treatment	60.00%	60.00%			60.00%	60.00%
9	Program Eligibility Determination & Enrollment						
2	<i>Community Access and Supports</i>						

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/9/2022
 Time: 11:55:41AM

Agency code: 529

Agency name: Health and Human Services Commission

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Percent LTC Ombudsman Complaints Resolved or Partially Resolved						
	80.00%	80.00%			80.00%	80.00%
11	Office of Inspector General					
1	Client and Provider Accountability					
1 Net Dollars Recovered Per Dollar Expended From All Funds						
	5.73	5.73			5.73	5.73

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 1 Aged and Medicare-related Eligibility Group Service: 22 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Aged and Medicare-Related Recipient Months Per Month: Total	368,713.00	371,788.00	371,788.00	386,824.00	3,920,871.00
Efficiency Measures:						
KEY 1	Average Aged and Medicare-Related Cost Per Recipient Month	1,228.63	1,166.94	1,166.94	1,195.95	1,198.61
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$287,800	\$300,000	\$71,520	\$71,500
3001	CLIENT SERVICES	\$5,290,313,942	\$6,302,449,589	\$6,027,175,020	\$5,550,412,632	\$5,638,411,321
TOTAL, OBJECT OF EXPENSE		\$5,290,313,942	\$6,302,737,389	\$6,027,475,020	\$5,550,484,152	\$5,638,482,821
Method of Financing:						
1	General Revenue Fund	\$0	\$287,800	\$300,000	\$71,520	\$71,520
758	GR Match For Medicaid	\$1,619,656,382	\$2,022,931,579	\$937,431,258	\$2,193,274,419	\$2,228,698,991
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$1,299,165,389	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,619,656,382	\$2,023,219,379	\$2,236,896,647	\$2,193,345,939	\$2,228,770,511
Method of Financing:						
325	Coronavirus Relief Fund					

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 1 Aged and Medicare-related Eligibility Group Service: 22 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	21.027.119 COV19 State Fiscal Recovery	\$0	\$38,000,000	\$37,000,000	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$220,232,180	\$441,846,576	\$69,568,721	\$0	\$0
CFDA Subtotal, Fund	325	\$220,232,180	\$479,846,576	\$106,568,721	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$3,450,393,238	\$3,798,201,858	\$1,562,127,648	\$3,356,841,144	\$3,409,415,227
	93.778.005 XIX FMAP @ 90%	\$32,142	\$8,895	\$11,807	\$12,768	\$12,959
	93.791.000 Money Follows Person Reblncng Demo	\$0	\$1,460,681	\$1,279,363	\$284,301	\$284,124
CFDA Subtotal, Fund	555	\$3,450,425,380	\$3,799,671,434	\$1,563,418,818	\$3,357,138,213	\$3,409,712,310
8059	Supplemental: Federal Funds					
	93.778.000 XIX FMAP	\$0	\$0	\$2,120,590,834	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$2,120,590,834	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,670,657,560	\$4,279,518,010	\$3,790,578,373	\$3,357,138,213	\$3,409,712,310
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,550,484,152	\$5,638,482,821
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$5,290,313,942	\$6,302,737,389
FULL TIME EQUIVALENT POSITIONS:						

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 1 Aged and Medicare-related Eligibility Group Service: 22 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Aged and Medicare Related strategy includes Medicaid services provided to eligible Aged and Medicare recipients. This strategy also includes long term services and supports that are paid through the STAR+PLUS program and through the Dual Eligible Integrated Care Demonstration. Under Title XIX, Medicaid medical services and some long-term services and supports are legally mandated entitlement services. Medicaid services are provided to this risk group through either fee-for-service (FFS) or an at-risk, capitated health plan model.

Strategy funding for FY 2024-25 assumes the current projected Medicaid caseloads at FY 2023 cost levels. Certain home and community-based services and supports provided to Medicaid recipients who are aged or have disabilities (i.e., attendant, habilitation, emergency response and support consultation services), referred to as Community First Choice, qualify for a 6 percent increase in the FMAP rate.

State Authority: Government Code, Sec. 531.021

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 1 Aged and Medicare-related Eligibility Group Service: 22 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and jeopardizes federal financial participation if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The amount of federal Medicaid funds Texas receives is based primarily on the federal medical assistance percentage (FMAP), or Medicaid matching rate. The Centers for Medicare and Medicaid Services (CMS) updates the FMAP annually based on each state's average per capita income. FMAP is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waiver along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures. Additionally, changes in other state and federal requirements have the potential to impact costs and/or require rate adjustments.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,330,212,409	\$11,188,966,973	\$(1,141,245,436)	\$(1,141,245,436)	Updated Client Service Forecast.
			<u>\$(1,141,245,436)</u>	Total of Explanation of Biennial Change

529 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.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Disability-Related Recipient Months Per Month: Total	417,833.00	420,738.00	420,738.00	417,647.00	421,086.00
Efficiency Measures:						
KEY 1	Average Disability-Related Cost Per Recipient Month	1,523.42	1,534.20	1,534.20	1,544.73	1,544.91
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$103,716	\$55,847	\$375,480	\$375,480
3001	CLIENT SERVICES	\$7,037,018,460	\$8,591,379,478	\$8,781,048,874	\$7,745,552,730	\$7,804,853,932
TOTAL, OBJECT OF EXPENSE		\$7,037,018,460	\$8,591,483,194	\$8,781,104,721	\$7,745,928,210	\$7,805,229,412
Method of Financing:						
1	General Revenue Fund	\$0	\$103,716	\$55,847	\$375,480	\$375,480
758	GR Match For Medicaid	\$2,206,717,762	\$2,799,436,386	\$2,853,546,015	\$3,085,722,920	\$3,110,091,205
8075	Cost Sharing - Medicaid Clients	\$162,332	\$143,256	\$143,256	\$143,256	\$143,256
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$453,960,782	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,206,880,094	\$2,799,683,358	\$3,307,705,900	\$3,086,241,656	\$3,110,609,941

Method of Financing:

529 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.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$267,217,706	\$434,249,349	\$101,268,456	\$0	\$0
CFDA Subtotal, Fund	325	\$267,217,706	\$434,249,349	\$101,268,456	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$4,562,893,537	\$5,357,099,419	\$4,630,259,035	\$4,658,160,774	\$4,693,093,196
	93.778.005 XIX FMAP @ 90%	\$27,123	\$24,539	\$31,105	\$33,200	\$33,695
	93.791.000 Money Follows Person Reblncng Demo	\$0	\$426,529	\$852,909	\$1,492,580	\$1,492,580
CFDA Subtotal, Fund	555	\$4,562,920,660	\$5,357,550,487	\$4,631,143,049	\$4,659,686,554	\$4,694,619,471
8059	Supplemental: Federal Funds					
	93.778.000 XIX FMAP	\$0	\$0	\$740,987,316	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$740,987,316	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,830,138,366	\$5,791,799,836	\$5,473,398,821	\$4,659,686,554	\$4,694,619,471
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,745,928,210	\$7,805,229,412
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,037,018,460	\$8,591,483,194
FULL TIME EQUIVALENT POSITIONS:						

529 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.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Disability-Related strategy includes Medicaid services provided to eligible disability-related recipients who are under age 65 who receive Supplemental Security Income (SSI) for a disabling condition as determined by the Social Security Administration. Persons eligible for SSI due to condition and income are also eligible for Medicaid. This strategy also includes long term services and supports that are paid through the STAR+PLUS, STAR Health and STAR Kids programs, including the Medically Dependent Children’s Program in STAR Kids and STAR Health. Under Title XIX, Medicaid, medical services and some long term services and supports are legally mandated entitlement services. Medicaid services are provided to this risk group are primarily through a capitated health plan model.

Funding also includes the Medicaid Buy-In program for children, which allows families of children with disabilities up to age 19 who meet SSI disability criteria with family incomes up to 300% of the federal poverty level to purchase Medicaid coverage.

Funding for FY 2024-25 assumes the current projected Medicaid caseloads at FY 2023 cost levels. Home and community-based services and supports (i.e., attendant, habilitation, emergency response and support consultation services), referred to as Community First Choice, provided to Medicaid recipients with disabilities qualify for a 6 percent increase in the FMAP rate.

State Authority: Government Code, Sec. 531.021
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 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.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and jeopardizes federal financial participation if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures. Additionally, changes in other state and federal requirements have the potential to impact costs and/or require rate adjustments. Additional areas of concern are provider and MCO cost impacts of the Home and Community Based Services requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,372,587,915	\$15,551,157,622	\$(1,821,430,293)	\$(1,821,430,293)	Updated client service forecast
			<u>\$(1,821,430,293)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Pregnant Women Recipient Months Per Month	286,798.00	223,206.00	223,206.00	193,764.00	195,067.00
Efficiency Measures:						
KEY 1	Average Pregnant Women Cost Per Recipient Month	577.79	576.73	576.73	578.36	578.79
Objects of Expense:						
3001	CLIENT SERVICES	\$1,807,454,463	\$2,249,059,145	\$1,710,960,561	\$1,338,225,556	\$1,353,244,824
TOTAL, OBJECT OF EXPENSE		\$1,807,454,463	\$2,249,059,145	\$1,710,960,561	\$1,338,225,556	\$1,353,244,824
Method of Financing:						
758	GR Match For Medicaid	\$571,459,924	\$729,552,193	\$499,454,356	\$533,345,440	\$539,489,811
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$140,429,178	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$571,459,924	\$729,552,193	\$639,883,534	\$533,345,440	\$539,489,811
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$14,978	\$31,699	\$0	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$80,821,541	\$59,249,268	\$15,250,247	\$0	\$0
CFDA Subtotal, Fund	325	\$80,836,519	\$59,280,967	\$15,250,247	\$0	\$0

529 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.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	\$1,194,241	\$1,030,087	\$654,207	\$529,297	\$531,503
	93.778.000 XIX FMAP	\$1,121,925,087	\$1,417,173,253	\$793,755,822	\$790,449,669	\$799,238,158
	93.778.005 XIX FMAP @ 90%	\$32,038,692	\$42,022,645	\$32,198,185	\$13,901,150	\$13,985,352
CFDA Subtotal, Fund	555	\$1,155,158,020	\$1,460,225,985	\$826,608,214	\$804,880,116	\$813,755,013
8059	Supplemental: Federal Funds					
	93.778.000 XIX FMAP	\$0	\$0	\$229,218,566	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$229,218,566	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,235,994,539	\$1,519,506,952	\$1,071,077,027	\$804,880,116	\$813,755,013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,338,225,556	\$1,353,244,824
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,807,454,463	\$2,249,059,145	\$1,710,960,561	\$1,338,225,556	\$1,353,244,824

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 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.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Pregnant Women Risk Group strategy includes Medicaid services provided to eligible pregnant women with incomes up to 185 percent of the federal poverty level. Under Title XIX, Medicaid medical services are legally mandated entitlement services. Medicaid services are provided to this risk group through either fee-for-service (FFS) or an at-risk, capitated health plan model. Strategy funding for FY 2024-25 assumes the current projected Medicaid caseloads at FY 2023 cost levels.

State Authority: Government Code, Sec. 531.021
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and jeopardizes federal financial participation if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons.

The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds.

The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

529 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.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,960,019,706	\$2,691,470,380	\$(1,268,549,326)	\$(1,268,549,326)	Updated client service forecast
			\$(1,268,549,326)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 4 Other Adults Eligibility Group Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Other Adult Recipient Months Per Month	171,043.00	179,797.00	179,797.00	153,811.00	136,024.00
Efficiency Measures:						
KEY 1	Average Other Adult Cost Per Recipient Month	497.42	493.10	493.10	471.63	486.36
Objects of Expense:						
3001	CLIENT SERVICES	\$966,732,700	\$1,233,514,988	\$1,160,037,367	\$869,525,300	\$793,613,304
TOTAL, OBJECT OF EXPENSE		\$966,732,700	\$1,233,514,988	\$1,160,037,367	\$869,525,300	\$793,613,304
Method of Financing:						
758	GR Match For Medicaid	\$290,464,264	\$381,041,193	\$263,681,919	\$324,364,410	\$294,034,475
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$150,181,489	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$290,464,264	\$381,041,193	\$413,863,408	\$324,364,410	\$294,034,475
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$4,998	\$5,748,977	\$3,462	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$38,325,605	\$34,097,304	\$11,531,574	\$0	\$0
CFDA Subtotal, Fund	325	\$38,330,603	\$39,846,281	\$11,535,036	\$0	\$0

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 4 Other Adults Eligibility Group Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
93.767.778	CHIP for Medicaid (EFMAP)	\$110,166	\$149,293,232	\$92,477	\$98,157	\$98,472
93.778.000	XIX FMAP	\$628,310,753	\$648,829,268	\$475,130,588	\$535,101,506	\$490,660,351
93.778.005	XIX FMAP @ 90%	\$9,258,100	\$12,581,137	\$12,354,994	\$8,531,227	\$7,390,006
CFDA Subtotal, Fund	555	\$637,679,019	\$810,703,637	\$487,578,059	\$543,730,890	\$498,148,829
8059	Supplemental: Federal Funds					
93.778.000	XIX FMAP	\$0	\$0	\$245,136,987	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$245,136,987	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$676,009,622	\$850,549,918	\$744,250,082	\$543,730,890	\$498,148,829
Method of Financing:						
777	Interagency Contracts	\$258,814	\$1,923,877	\$1,923,877	\$1,430,000	\$1,430,000
SUBTOTAL, MOF (OTHER FUNDS)		\$258,814	\$1,923,877	\$1,923,877	\$1,430,000	\$1,430,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$869,525,300	\$793,613,304
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$966,732,700	\$1,233,514,988	\$1,160,037,367	\$869,525,300	\$793,613,304
FULL TIME EQUIVALENT POSITIONS:						

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 4 Other Adults Eligibility Group Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Adults strategy Medicaid legally mandated entitlement services under Title XIX) provided to eligible TANF-level adults, medically needy adults receiving services through the Medicaid for Breast, and adult recipients who qualify under the Affordable Care Act (not applicable in Texas). Medicaid services are primarily through a capitated health plan model.

The Medicaid for Breast and Cervical Cancer program provides full Medicaid coverage for eligible uninsured women ages 18-64 who have been diagnosed with a qualifying breast or cervical cancer.

Strategy funding for FY 2024-25 assumes the current projected Medicaid caseloads at FY 2023 cost levels.

State Authority: Government Code, Sec. 531.021

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 4 Other Adults Eligibility Group Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and jeopardizes federal financial participation if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons.

The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Breast and Cervical Cancer Program services are matched at the Enhanced FMAP rate (the same as CHIP) but do not qualify for the 23 points increase effective October 1, 2015. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds.

The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,393,552,355	\$1,663,138,604	\$(730,413,751)	\$(730,413,751)	Updated client service forecast
			\$(730,413,751)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Income-Eligible Children Recipient Months Per Month	3,395,476.00	3,404,633.00	3,404,633.00	3,005,886.00	2,924,313.00
KEY 2	Average STAR Health Foster Care Children Recipient Months Per Month	42,101.00	37,917.00	37,917.00	33,794.00	34,345.00
Efficiency Measures:						
KEY 1	Average Income-Eligible Children Cost Per Recipient Month	192.42	193.80	193.80	208.74	210.79
KEY 2	Average STAR Health Foster Care Children Cost Per Recipient Month	1,024.05	976.11	976.11	1,006.88	1,007.72
Objects of Expense:						
3001	CLIENT SERVICES	\$8,230,630,530	\$9,295,893,562	\$8,778,309,682	\$7,983,598,567	\$7,860,937,213
TOTAL, OBJECT OF EXPENSE		\$8,230,630,530	\$9,295,893,562	\$8,778,309,682	\$7,983,598,567	\$7,860,937,213
Method of Financing:						
705	Medicaid Program Income	\$14,259,738	\$137,027,779	\$608,581,648	\$1,920,000,000	\$720,000,000
758	GR Match For Medicaid	\$2,225,088,704	\$2,398,571,381	\$1,080,944,172	\$896,550,441	\$2,052,560,136
8024	Tobacco Receipts Match For Medicaid	\$186,504,592	\$300,597,613	\$235,238,014	\$148,000,000	\$148,000,000

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 5 Children Eligibility Group Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$1,152,566,334	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,425,853,034	\$2,836,196,773	\$3,077,330,168	\$2,964,550,441	\$2,920,560,136
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$4,711,099	\$17,993,373	\$4,840,670	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$277,658,979	\$303,922,488	\$91,640,085	\$0	\$0
CFDA Subtotal, Fund	325	\$282,370,078	\$321,915,861	\$96,480,755	\$0	\$0
555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	\$398,563,184	\$520,663,625	\$454,970,529	\$333,566,890	\$325,244,948
	93.778.000 XIX FMAP	\$4,947,978,958	\$5,449,349,311	\$3,071,326,083	\$4,491,588,089	\$4,421,678,345
	93.778.005 XIX FMAP @ 90%	\$10,719,186	\$17,445,026	\$15,721,335	\$11,060,742	\$10,621,379
CFDA Subtotal, Fund	555	\$5,357,261,328	\$5,987,457,962	\$3,542,017,947	\$4,836,215,721	\$4,757,544,672
8059	Supplemental: Federal Funds					
	93.778.000 XIX FMAP	\$0	\$0	\$1,881,301,352	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$1,881,301,352	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,639,631,406	\$6,309,373,823	\$5,519,800,054	\$4,836,215,721	\$4,757,544,672

Method of Financing:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 5 Children Eligibility Group Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
777	Interagency Contracts	\$74,855,757	\$69,819,930	\$69,819,930	\$69,972,875	\$69,972,875
8044	Medicaid Subrogation Receipts	\$71,034,068	\$69,143,506	\$100,000,000	\$100,000,000	\$100,000,000
8062	Approp Receipts-Match For Medicaid	\$19,256,265	\$11,359,530	\$11,359,530	\$12,859,530	\$12,859,530
SUBTOTAL, MOF (OTHER FUNDS)		\$165,146,090	\$150,322,966	\$181,179,460	\$182,832,405	\$182,832,405
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,983,598,567	\$7,860,937,213
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,230,630,530	\$9,295,893,562	\$8,778,309,682	\$7,983,598,567	\$7,860,937,213

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Children Strategy Medicaid services provided to eligible child recipients who are neither disability-related nor Medicare eligible. This includes Newborns at or below 198%, children ages 1-5 at or below 144% FPL and children ages 6-18 at or below 133% FPL. It also includes TANF-level children and children in Foster Care, some Foster Care adults continuing their education, and adoption subsidy clients.

Medicaid services are provided to this risk group are primarily through an at-risk, capitated health plan model. It also includes a managed care model, STAR Health, which serves foster care children statewide through one health plan.

Strategy funding for FY 2024-25 assumes the current projected Medicaid caseloads at FY 2023 cost levels.

State Authority: Government Code, Sec. 531.021

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients Service Categories:
 STRATEGY: 5 Children Eligibility Group Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds.

The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,074,203,244	\$15,844,535,780	\$(2,229,667,464)	\$(2,229,667,464)	Updated client service forecast
			\$(2,229,667,464)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
KEY 1	Average Cost/Medicaid Recipient Month: Prescription Drugs	77.56	79.52	79.52	67.10	67.52
Objects of Expense:						
3001	CLIENT SERVICES	\$4,329,386,013	\$4,910,308,411	\$4,797,242,842	\$3,375,079,816	\$3,324,517,830
TOTAL, OBJECT OF EXPENSE		\$4,329,386,013	\$4,910,308,411	\$4,797,242,842	\$3,375,079,816	\$3,324,517,830
Method of Financing:						
706	Vendor Drug Rebates-Medicaid	\$520,082,580	\$676,161,754	\$781,212,393	\$426,873,777	\$419,314,384
758	GR Match For Medicaid	\$798,471,214	\$860,185,777	\$706,203,231	\$871,422,491	\$860,281,933
8081	Vendor Drug Rebates-Sup Rebates	\$43,622,225	\$46,774,585	\$61,525,947	\$34,883,530	\$34,074,173
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$239,003,850	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,362,176,019	\$1,583,122,116	\$1,787,945,421	\$1,333,179,798	\$1,313,670,490
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$3,267,542	\$6,675,960	\$1,283,824	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$181,141,551	\$163,704,760	\$51,778,528	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$184,409,093	\$170,380,720	\$53,062,352	\$0	\$0
555	Federal Funds					
93.767.778	CHIP for Medicaid (EFMAP)	\$110,865,248	\$188,112,583	\$121,007,249	\$65,294,688	\$63,336,139
93.778.000	XIX FMAP	\$2,648,357,646	\$2,935,925,549	\$2,417,804,312	\$1,956,770,172	\$1,928,403,020
93.778.005	XIX FMAP @ 90%	\$23,578,007	\$32,767,443	\$27,304,299	\$19,835,158	\$19,108,181
CFDA Subtotal, Fund	555	\$2,782,800,901	\$3,156,805,575	\$2,566,115,860	\$2,041,900,018	\$2,010,847,340
8059	Supplemental: Federal Funds					
93.778.000	XIX FMAP	\$0	\$0	\$390,119,209	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$390,119,209	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,967,209,994	\$3,327,186,295	\$3,009,297,421	\$2,041,900,018	\$2,010,847,340
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,375,079,816	\$3,324,517,830
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,329,386,013	\$4,910,308,411
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Prescription Drugs includes the cost of outpatient prescriptions to Medicaid clients. Medications are provided by contracted retail, specialty, mail order, and nursing home pharmacies that are reimbursed by HHSC or by managed care organizations (MCOs). HHSC coordinates with clients, pharmacies, clinicians, drug manufacturers, the federal government, other state agencies, and contracted vendors. HHSC collects Medicaid rebate revenue from drug manufacturers through a federal program and a state supplemental rebate program. The State returns to the federal government its share of collected rebates at the FMAP rate. In 2010, federal rebate rates increased as a result of the Affordable Care Act; the 8% increase (rebate offset amount) is returned in full to the federal government. Prescription drug benefits are delivered through fee-for-service (FFS) and MCOs. A portion of the total monthly capitated rate paid to MCOs is allocated for prescription drugs, including administrative costs. Expenditures represent drug benefits for both service delivery models. Most Medicaid clients receive unlimited prescription drugs. Federal law mandates no monthly Medicaid drug limitation for children under age 21, and nursing facility residents unless they are in a nursing home or aged, blind, and disabled adults receiving services through a home and community-based long-term services and supports waiver. Adult clients in FFS are limited to 3 prescriptions a month.

State Authority: Government Code, Ch. 531, Subch. I
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and jeopardizes federal financial participation if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for eligible persons.

The federal Medicaid match rate (FMAP) determines the required state match and is the basis of the strategy method of finance. FMAP, is calculated as a ratio of Texas' 3-year average of per capita income to the national 3-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds.

The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

Per federal statute (SSA §1927(d) (1)-(2)), the state may not limit recipient's access to drug products that meet the federal definition of a "Covered Outpatient Drug" if the drug's manufacturer has a rebate agreement with the Centers for Medicaid and Medicare Services (CMS). Since the State must add them as a Medicaid benefit, the introduction of high-cost drugs which affect many Medicaid clients could impact the overall cost of prescription drug expenditures.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,707,551,253	\$6,699,597,646	\$(3,007,953,607)	\$(3,007,953,607)	Updated client service forecast
			<u>\$(3,007,953,607)</u>	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average THSteps (EPSDT) Dental Recipient Months Per Month	3,601,842.00	3,602,915.00	3,602,915.00	3,203,685.00	3,122,963.00
Efficiency Measures:						
KEY 1	Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	31.70	30.87	30.87	30.49	30.48
Objects of Expense:						
3001	CLIENT SERVICES	\$1,348,828,790	\$1,475,085,793	\$1,471,582,070	\$1,172,248,083	\$1,142,041,424
TOTAL, OBJECT OF EXPENSE		\$1,348,828,790	\$1,475,085,793	\$1,471,582,070	\$1,172,248,083	\$1,142,041,424
Method of Financing:						
758	GR Match For Medicaid	\$417,824,473	\$469,067,464	\$540,976,583	\$457,935,970	\$446,269,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$417,824,473	\$469,067,464	\$540,976,583	\$457,935,970	\$446,269,654
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$2,658,159	\$4,382,700	\$1,211,141	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$57,781,512	\$46,761,143	\$13,933,964	\$0	\$0
CFDA Subtotal, Fund	325	\$60,439,671	\$51,143,843	\$15,145,105	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	\$108,116,178	\$124,375,611	\$115,191,675	\$79,921,110	\$77,733,789
	93.778.000 XIX FMAP	\$762,445,683	\$830,497,879	\$800,267,711	\$634,390,007	\$618,036,985
CFDA Subtotal, Fund	555	\$870,561,861	\$954,873,490	\$915,459,386	\$714,311,117	\$695,770,774
SUBTOTAL, MOF (FEDERAL FUNDS)		\$931,001,532	\$1,006,017,333	\$930,604,491	\$714,311,117	\$695,770,774
Method of Financing:						
8062	Approp Receipts-Match For Medicaid	\$2,785	\$996	\$996	\$996	\$996
SUBTOTAL, MOF (OTHER FUNDS)		\$2,785	\$996	\$996	\$996	\$996
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,172,248,083	\$1,142,041,424
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,348,828,790	\$1,475,085,793	\$1,471,582,070	\$1,172,248,083	\$1,142,041,424

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Texas Health Steps Dental strategy includes funds for federally mandated entitlement services providing periodic dental examinations, diagnosis, prevention, and treatment of dental disease to individuals with Medicaid who are less than 21 years of age. Both dental and orthodontic services are provided. These dental services are outside of the payments related to risk groups. Texas Health Steps is the name Texas uses for the federal Early and Periodic Screening, Diagnosis and Treatment program, also known as EPSDT.

The goal of Texas Health Steps Dental services is early intervention to address dental problems before they become chronic, and irreversible damage occurs. Poor oral health is often the most serious health threat to otherwise healthy children. Included in this strategy are client service payments to providers.

Medicaid Dental services are primarily provided through a capitated managed care program. There remain a few clients receiving dental services through fee-for-service. Strategy funding for FY 2024-25 assumes the current projected Medicaid caseloads at FY 2023 cost levels.

State Authority: Human Resources Code, Sec. 32.024

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under a State administered Medicaid program, the risk of non-compliance and federal financial participation would be jeopardized for failure to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation.

The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate (referred to as FMAP) is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds.

The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients
 STRATEGY: 7 Health Steps (EPSDT) Dental

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,946,667,863	\$2,314,289,507	\$(632,378,356)	\$(632,378,356)	Updated client service forecast
			\$(632,378,356)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
KEY 1	Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.69	3.28	3.28	3.29	3.35
Objects of Expense:						
3001	CLIENT SERVICES	\$207,707,606	\$212,371,612	\$213,878,689	\$174,902,044	\$174,948,768
TOTAL, OBJECT OF EXPENSE		\$207,707,606	\$212,371,612	\$213,878,689	\$174,902,044	\$174,948,768
Method of Financing:						
1	General Revenue Fund	\$106,171	\$3,577,500	\$3,579,557	\$17,020	\$17,026
705	Medicaid Program Income	\$5,744,169	\$12,464,793	\$759,800	\$0	\$0
758	GR Match For Medicaid	\$62,291,468	\$63,512,101	\$84,038,930	\$74,090,839	\$74,131,759
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,141,808	\$79,554,394	\$88,378,287	\$74,107,859	\$74,148,785
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$19,627	\$105,026	\$28,612	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$8,188,437	\$6,526,187	\$2,111,584	\$0	\$0
CFDA Subtotal, Fund	325	\$8,208,064	\$6,631,213	\$2,140,196	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	\$445,705	\$2,991,184	\$2,646,878	\$1,840,442	\$1,789,327
	93.778.000 XIX FMAP	\$124,040,681	\$116,084,650	\$112,805,840	\$92,358,804	\$92,413,323
	93.778.003 XIX 50%	\$6,179,232	\$6,780,674	\$7,577,991	\$6,594,939	\$6,597,333
CFDA Subtotal, Fund	555	\$130,665,618	\$125,856,508	\$123,030,709	\$100,794,185	\$100,799,983
SUBTOTAL, MOF (FEDERAL FUNDS)		\$138,873,682	\$132,487,721	\$125,170,905	\$100,794,185	\$100,799,983
Method of Financing:						
8062	Approp Receipts-Match For Medicaid	\$692,116	\$329,497	\$329,497	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$692,116	\$329,497	\$329,497	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,902,044	\$174,948,768
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,707,606	\$212,371,612	\$213,878,689	\$174,902,044	\$174,948,768

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Medical Transportation Program (MTP) strategy includes funding for cost-effective non-emergency medical transportation (NEMT) services for categorically eligible Medicaid clients. Clients who have no other means of transportation to access Medicaid-covered-healthcare services and meet all eligibility criteria are eligible for NEMT services. States are federally required to provide NEMT for clients to and from their Medicaid covered healthcare visits provided by a Medicaid-enrolled qualified service provider. NEMT is also available to eligible clients in the Children with Special Health Care Needs program or the Transportation of Indigent Cancer Patients program. MTP provides demand response transportation; mass transit tickets; mileage reimbursement for Individual Transportation Participants; meals and lodging; advanced funds; out-of-state travel; commercial airline transportation services; attendant services; and call center operations. Clients 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. NEMT services are provided through fee-for-service (FFS) or an at-risk, capitated health plan model. NEMT services under the capitated model are eligible for federal reimbursement at the FMAP rate where appropriate. Strategy funding for FY 2024-25 assumes the current projected Medicaid caseloads at FY 2023 cost levels.

State Authority: Government Code, Sec. 531.02414
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Fuel costs may impact the cost of providing MTP services to eligible clients.
 The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas’ three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds.
 The HHS Inspector General’s investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$426,250,301	\$349,850,812	\$(76,399,489)	\$(76,399,489)	Updated client service forecast
			<u>\$(76,399,489)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 1 Community Attendant Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average # of Individuals Served Per Mnth: Community Attendant Services	65,778.00	66,266.00	66,266.00	67,298.00	68,869.00
Efficiency Measures:						
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	1,141.69	1,153.05	1,153.05	1,215.42	1,224.96
Objects of Expense:						
3001	CLIENT SERVICES	\$909,183,480	\$1,061,665,290	\$971,700,881	\$990,841,325	\$1,021,762,914
TOTAL, OBJECT OF EXPENSE		\$909,183,480	\$1,061,665,290	\$971,700,881	\$990,841,325	\$1,021,762,914
Method of Financing:						
758	GR Match For Medicaid	\$289,786,590	\$347,778,445	\$367,427,397	\$396,695,529	\$409,231,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$289,786,590	\$347,778,445	\$367,427,397	\$396,695,529	\$409,231,276
Method of Financing:						
5109	Medicaid Estate Recovery Account	\$1,720,415	\$1,721,768	\$1,721,768	\$1,721,768	\$1,721,768
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,720,415	\$1,721,768	\$1,721,768	\$1,721,768	\$1,721,768
Method of Financing:						

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 1 Community Attendant Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$26,062,512	\$38,981,289	\$12,067,651	\$0	\$0
CFDA Subtotal, Fund	325	\$26,062,512	\$38,981,289	\$12,067,651	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$591,613,963	\$673,183,788	\$590,484,065	\$592,424,028	\$610,809,870
CFDA Subtotal, Fund	555	\$591,613,963	\$673,183,788	\$590,484,065	\$592,424,028	\$610,809,870
SUBTOTAL, MOF (FEDERAL FUNDS)		\$617,676,475	\$712,165,077	\$602,551,716	\$592,424,028	\$610,809,870
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$990,841,325	\$1,021,762,914
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$909,183,480	\$1,061,665,290	\$971,700,881	\$990,841,325	\$1,021,762,914

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 1 Community Attendant Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Community Attendant Services (CAS) strategy provides non-skilled personal care services for individuals whose chronic health problems impair their ability to perform activities of daily living (ADLs) and whose income makes them ineligible for Primary Home Care (PHC). Personal attendants provide services to assist individuals in performing ADLs, such as arranging or accompanying the individual on trips to receive medical treatment, bathing, dressing, grooming, preparing meals, housekeeping, and shopping. On average, individuals are authorized to receive approximately 16.4 hours of assistance per week. (Note: The term Frail Elderly is still used in federal language to refer to the law where the Federal legal authority can be located as part of the Social Security Act.)

State Authority: Human Resources Code, Sec. 32.061 and Sec. 161.071;
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code 1396(d) and 1396(t))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,033,366,171	\$2,012,604,239	\$(20,761,932)	\$(20,761,932)	Updated client service forecast
			<u>\$(20,761,932)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 2 Primary Home Care Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	1,160.00	1,210.00	1,210.00	1,176.00	1,167.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	1,112.07	1,103.19	1,103.19	1,160.32	1,167.78
Objects of Expense:						
3001	CLIENT SERVICES	\$15,676,629	\$17,532,244	\$16,933,789	\$16,746,453	\$16,593,687
TOTAL, OBJECT OF EXPENSE		\$15,676,629	\$17,532,244	\$16,933,789	\$16,746,453	\$16,593,687
Method of Financing:						
758	GR Match For Medicaid	\$5,026,700	\$5,771,615	\$6,433,146	\$6,733,749	\$6,673,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,026,700	\$5,771,615	\$6,433,146	\$6,733,749	\$6,673,981
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$799,981	\$634,945	\$207,789	\$0	\$0
CFDA Subtotal, Fund	325	\$799,981	\$634,945	\$207,789	\$0	\$0
555	Federal Funds					

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 2 Primary Home Care Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.778.000 XIX FMAP	\$9,849,948	\$11,125,684	\$10,292,854	\$10,012,704	\$9,919,706
CFDA Subtotal, Fund	555	\$9,849,948	\$11,125,684	\$10,292,854	\$10,012,704	\$9,919,706
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,649,929	\$11,760,629	\$10,500,643	\$10,012,704	\$9,919,706

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$16,746,453** **\$16,593,687**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$15,676,629** **\$17,532,244** **\$16,933,789** **\$16,746,453** **\$16,593,687**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Primary Home Care (PHC) strategy provides non-skilled, personal care services for individuals whose chronic health problems impair their ability to perform activities of daily living (ADLs). Personal attendants assist individuals in performing ADLs, such as arranging or accompanying individuals on trips to receive medical treatment, bathing, dressing, grooming, preparing meals, housekeeping, and shopping.

State Authority: Human Resources Code, Sec. 32.061 and Sec. 161.071

Federal Authority: Social Security Act, §§1902(a)(10)(A)(i)(I)-(VII), §1905(a)(24), §1915(b), and §1915(c)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 2 Primary Home Care Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$34,466,033	\$33,340,140	\$(1,125,893)	\$(1,125,893)	Updated client service forecast	
			\$(1,125,893)	Total of Explanation of Biennial Change	

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 3 Day Activity and Health Services (DAHS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Individuals Per Month: Day Activity/Health Services	573.00	1,106.00	1,106.00	1,238.00	1,249.00
Efficiency Measures:						
KEY 1	Avg Mthly Cost Per Individual Served: Day Activity and Health Services	519.23	568.18	568.18	575.72	576.91
Objects of Expense:						
3001	CLIENT SERVICES	\$3,492,870	\$6,786,536	\$7,868,588	\$8,482,607	\$8,643,706
TOTAL, OBJECT OF EXPENSE		\$3,492,870	\$6,786,536	\$7,868,588	\$8,482,607	\$8,643,706
Method of Financing:						
758	GR Match For Medicaid	\$1,120,408	\$2,234,128	\$2,989,277	\$3,410,856	\$3,476,498
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,120,408	\$2,234,128	\$2,989,277	\$3,410,856	\$3,476,498
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$176,618	\$294,423	\$102,495	\$0	\$0
CFDA Subtotal, Fund	325	\$176,618	\$294,423	\$102,495	\$0	\$0
555	Federal Funds					

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 3 Day Activity and Health Services (DAHS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.778.000 XIX FMAP	\$2,195,844	\$4,257,985	\$4,776,816	\$5,071,751	\$5,167,208
CFDA Subtotal, Fund	555	\$2,195,844	\$4,257,985	\$4,776,816	\$5,071,751	\$5,167,208
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,372,462	\$4,552,408	\$4,879,311	\$5,071,751	\$5,167,208
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,482,607	\$8,643,706
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,492,870	\$6,786,536	\$7,868,588	\$8,482,607	\$8,643,706

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Day Activity & Health Services (DAHS), Title XIX, strategy provides licensed adult day care facility daytime services five days a week (Monday-Friday). Services are designed to address the physical, mental, medical, and social needs of individuals, and must be provided or supervised by a licensed nurse. Services include nursing and personal care, noontime meal, snacks, transportation, and social, educational, and recreational activities. Individuals receive services based on half-day (three to six hours) units of service; an individual may receive a maximum of 10 units of service a week, depending on the physician's orders and related requirements.

State Authority: Human Resources Code, Sec. 32.061 and Sec. 161.071

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396a(10)(A)(i)(I)-(VII); 1396a(13); 1396n)

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 3 Day Activity and Health Services (DAHS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,655,124	\$17,126,313	\$2,471,189	\$2,471,189	Updated client service forecast
			<u>\$2,471,189</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 4 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg. Number Receiving Medicaid-funded FFS Nursing Facility Services/Mo	3,902.00	5,097.00	5,097.00	6,959.00	7,026.00
2	Average Number Receiving Personal Needs Allowance Per Month	7,219.00	7,219.00	7,219.00	5,861.00	5,861.00
Efficiency Measures:						
KEY 1	Net Nursing Facility Cost Per Medicaid FFS Resident Per Month	4,481.95	4,146.28	4,146.28	3,875.11	3,861.85
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$638,317	\$638,317	\$0	\$0
3001	CLIENT SERVICES	\$224,411,518	\$294,244,494	\$320,084,762	\$331,663,527	\$339,157,006
4000	GRANTS	\$1,376,248	\$2,064,372	\$4,000,000	\$4,000,000	\$4,300,000
TOTAL, OBJECT OF EXPENSE		\$225,787,766	\$296,947,183	\$324,723,079	\$335,663,527	\$343,457,006
Method of Financing:						
1	General Revenue Fund	\$3,558,459	\$5,096,001	\$4,551,229	\$7,031,629	\$7,331,629
758	GR Match For Medicaid	\$69,634,264	\$95,087,590	\$119,627,361	\$128,266,705	\$131,134,673
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,192,723	\$100,183,591	\$124,178,590	\$135,298,334	\$138,466,302

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 4 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$10,875,552	\$10,913,407	\$4,055,979	\$0	\$0
CFDA Subtotal, Fund	325	\$10,875,552	\$10,913,407	\$4,055,979	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$139,763,811	\$184,322,390	\$194,960,715	\$198,837,398	\$203,462,909
	93.778.003 XIX 50%	\$16,525	\$21,590	\$21,590	\$21,590	\$21,590
CFDA Subtotal, Fund	555	\$139,780,336	\$184,343,980	\$194,982,305	\$198,858,988	\$203,484,499
SUBTOTAL, MOF (FEDERAL FUNDS)		\$150,655,888	\$195,257,387	\$199,038,284	\$198,858,988	\$203,484,499
Method of Financing:						
8062	Approp Receipts-Match For Medicaid	\$1,939,155	\$1,506,205	\$1,506,205	\$1,506,205	\$1,506,205
SUBTOTAL, MOF (OTHER FUNDS)		\$1,939,155	\$1,506,205	\$1,506,205	\$1,506,205	\$1,506,205
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$335,663,527	\$343,457,006
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$225,787,766	\$296,947,183	\$324,723,079	\$335,663,527	\$343,457,006
FULL TIME EQUIVALENT POSITIONS:						

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 4 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Nursing Facility Payments strategy provides payments to promote quality of care for individuals with medical problems that require nursing facility or hospice care. The types of payments include Nursing Facility Care, Medicaid Swing Bed Program, Augmented Communication Device Systems, Customized Power Wheelchairs, Emergency Dental Services, and Specialized and Rehabilitative Services.

The Nursing Facility Payments provides institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis. The nursing facility must provide for the medical, nursing, and psychosocial needs of everyone, to include room and board, social services, over-the-counter drugs (prescription drugs are covered through the Medicaid Vendor Drug program or Medicare Part D), medical supplies and equipment, personal needs items, and rehabilitative therapies.

State Authority: Human Resources Code, Ch. 32 and Sec. 161.071

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(a)(4)(A) and 1396a)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 4 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$621,670,262	\$679,120,533	\$57,450,271	\$57,450,271	Updated client service forecast
			\$57,450,271	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 5 Medicare Skilled Nursing Facility Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number Receiving Nursing Facility Copayments/Mo	1,140.00	1,330.00	1,330.00	1,212.00	1,218.00
Efficiency Measures:						
KEY 1	Net Medicaid/Medicare Copay Per Individual Nursing Facility Svcs	2,537.55	2,576.77	2,576.77	3,097.18	3,076.21
Objects of Expense:						
3001	CLIENT SERVICES	\$34,870,839	\$38,524,576	\$49,301,385	\$44,651,555	\$44,981,404
TOTAL, OBJECT OF EXPENSE		\$34,870,839	\$38,524,576	\$49,301,385	\$44,651,555	\$44,981,404
Method of Financing:						
758	GR Match For Medicaid	\$11,223,439	\$12,682,290	\$18,729,596	\$17,954,390	\$18,091,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,223,439	\$12,682,290	\$18,729,596	\$17,954,390	\$18,091,521
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$1,438,048	\$1,605,128	\$634,282	\$0	\$0
CFDA Subtotal, Fund	325	\$1,438,048	\$1,605,128	\$634,282	\$0	\$0
555	Federal Funds					

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 5 Medicare Skilled Nursing Facility Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.778.000 XIX FMAP	\$22,209,352	\$24,237,158	\$29,937,507	\$26,697,165	\$26,889,883
CFDA Subtotal, Fund	555	\$22,209,352	\$24,237,158	\$29,937,507	\$26,697,165	\$26,889,883
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,647,400	\$25,842,286	\$30,571,789	\$26,697,165	\$26,889,883
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,651,555	\$44,981,404
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,870,839	\$38,524,576	\$49,301,385	\$44,651,555	\$44,981,404

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Medicaid Funded Co-payment for Medicare Skilled NF strategy covers the payment of Medicare Skilled Nursing Facility (SNF) co-insurance for Medicaid recipients in Medicare (XVIII) facilities. Medicaid also pays the co-payment for Medicaid Qualified Medicare Beneficiary (QMB) recipients, and for "Pure" (i.e., Medicare-only) QMB recipients. For recipients in dually certified facilities (certified for both Medicaid and Medicare), Medicaid pays the coinsurance less the applied income amount for both Medicaid only and Medicaid QMB recipients. For "Pure" QMB recipients, the entire coinsurance amount is paid. The amount of Medicare co-insurance per day is set by the federal government at one-eighth of the hospital deductible.

State Authority: Human Resources Code, Ch. 32 and Sec. 161.071(2)

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396a(a)(10)(E))

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 5 Medicare Skilled Nursing Facility Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted by the number of Texans with Medicare that are eligible for Medicaid copayments in a SNF.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,825,961	\$89,632,959	\$1,806,998	\$1,806,998	Updated client service forecast
			\$1,806,998	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 6 Hospice Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Individuals Receiving Hospice Services Per Month	6,378.00	6,855.00	6,855.00	7,533.00	7,889.00
Efficiency Measures:						
KEY 1	Average Net Payment Per Individual Per Month for Hospice	3,535.16	3,244.16	3,244.16	3,096.54	3,093.16
Objects of Expense:						
3001	CLIENT SERVICES	\$275,572,245	\$291,797,098	\$279,659,360	\$279,733,817	\$292,581,316
TOTAL, OBJECT OF EXPENSE		\$275,572,245	\$291,797,098	\$279,659,360	\$279,733,817	\$292,581,316
Method of Financing:						
758	GR Match For Medicaid	\$88,235,018	\$96,059,605	\$106,242,590	\$112,480,968	\$117,676,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,235,018	\$96,059,605	\$106,242,590	\$112,480,968	\$117,676,205
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$16,202,025	\$10,415,287	\$3,611,264	\$0	\$0
CFDA Subtotal, Fund	325	\$16,202,025	\$10,415,287	\$3,611,264	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$171,135,202	\$185,322,206	\$169,805,506	\$167,252,849	\$174,905,111

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 6 Hospice Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$171,135,202	\$185,322,206	\$169,805,506	\$167,252,849	\$174,905,111
SUBTOTAL, MOF (FEDERAL FUNDS)		\$187,337,227	\$195,737,493	\$173,416,770	\$167,252,849	\$174,905,111
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$279,733,817	\$292,581,316
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$275,572,245	\$291,797,098	\$279,659,360	\$279,733,817	\$292,581,316

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Hospice strategy provides services to Medicaid recipients who no longer desire curative treatment and who have a physician's prognosis of six months or less to live. Available services include physician and nursing care; medical social services; counseling; home health aide; personal care, homemaker, and household services; physical, occupational, or speech language pathology services; bereavement counseling; medical appliances and supplies; drugs and biologicals; volunteer services; general inpatient care (short-term); and respite care. Service settings can be in the home, in community settings, or in long-term-care facilities.

Medicaid rates for community-based Hospice are based on Medicare rates set by the Center for Medicare and Medicaid Services (CMS). For individuals residing in a nursing facility or an ICF/IID and receiving hospice services, the facility also receives a payment of 95% of the established nursing facility rate for that individual.

State Authority: Human Resources Code, Ch. 32 and Sec. 161.071(1)

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(a)(18))

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 6 Hospice Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$571,456,458	\$572,315,133	\$858,675	\$858,675	Updated client service forecast
			\$858,675	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 7 Intermediate Care Facilities - for Individuals w/ ID (ICF/IID) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,505.00	4,566.00	4,566.00	4,601.00	4,591.00
Efficiency Measures:						
KEY 1	Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,893.60	4,878.00	4,878.00	4,879.86	4,867.07
Objects of Expense:						
3001	CLIENT SERVICES	\$259,050,069	\$532,199,295	\$377,204,501	\$269,167,004	\$268,197,026
TOTAL, OBJECT OF EXPENSE		\$259,050,069	\$532,199,295	\$377,204,501	\$269,167,004	\$268,197,026
Method of Financing:						
758	GR Match For Medicaid	\$23,100,143	\$27,000,602	\$41,635,944	\$48,200,052	\$47,836,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,100,143	\$27,000,602	\$41,635,944	\$48,200,052	\$47,836,844
Method of Financing:						
5080	Quality Assurance	\$59,875,046	\$59,875,046	\$59,875,046	\$60,032,000	\$60,032,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,875,046	\$59,875,046	\$59,875,046	\$60,032,000	\$60,032,000
Method of Financing:						
325	Coronavirus Relief Fund					

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 7 Intermediate Care Facilities - for Individuals w/ ID (ICF/IID) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	21.027.119 COV19 State Fiscal Recovery	\$0	\$268,300,000	\$110,000,000	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$13,119,508	\$10,431,145	\$3,490,533	\$0	\$0
CFDA Subtotal, Fund	325	\$13,119,508	\$278,731,145	\$113,490,533	\$0	\$0
555 Federal Funds						
	93.778.000 XIX FMAP	\$162,955,372	\$166,592,502	\$162,202,978	\$160,934,952	\$160,328,182
CFDA Subtotal, Fund	555	\$162,955,372	\$166,592,502	\$162,202,978	\$160,934,952	\$160,328,182
SUBTOTAL, MOF (FEDERAL FUNDS)		\$176,074,880	\$445,323,647	\$275,693,511	\$160,934,952	\$160,328,182
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$269,167,004	\$268,197,026
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$259,050,069	\$532,199,295	\$377,204,501	\$269,167,004	\$268,197,026

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 7 Intermediate Care Facilities - for Individuals w/ ID (ICF/IID) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Intermediate Care Facilities for individuals with an Intellectual Disability (ICFs/IID) strategy funds residential facilities serving four or more individuals with intellectual and developmental disabilities. ICF/IID is considered an optional Medicaid program. Each private or public facility must comply with federal and state standards, laws, and regulations. These facilities provide active treatment, including diagnosis, treatment, rehabilitation, ongoing evaluation, planning, 24-hour supervision, coordination, and integration of health or rehabilitative services to help each individual function at their greatest ability.

State Authority: Human Resources Code, Sec. 161.071; Health & Safety Code, Sec. 252.201-208;
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(15))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$909,403,796	\$537,364,030	\$(372,039,766)	\$(372,039,766)	Updated client service forecast
			\$(372,039,766)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg # Individuals Served Per Mth: Home & Community Based Services (HCS)	26,898.00	28,177.00	28,177.00	29,230.00	29,230.00
Efficiency Measures:						
KEY 1	Avg Mthly Cost Per Individual Served: Home & Community Based Services	4,002.29	3,800.01	3,800.01	3,959.16	3,959.16
KEY 2	Avg Mthly Cost Indiv Served: Home and Community-Based Svcs Residential	6,082.91	5,504.45	5,504.45	5,710.79	5,710.79
KEY 3	Avg Mthly Cost Indiv: Home & Community-Based Svcs Non Residential	3,011.59	2,945.81	2,945.81	3,125.77	3,125.77
Explanatory/Input Measures:						
KEY 1	# Individuals Receiving Services at the End of the Fiscal Year: HCS	27,442.00	28,799.00	28,799.00	29,230.00	29,230.00
KEY 2	Percent of HCS Recipients Receiving Residential Services	32.71 %	33.39 %	33.39 %	32.24 %	32.24 %
Objects of Expense:						
3001	CLIENT SERVICES	\$1,241,518,471	\$1,350,194,521	\$1,512,553,753	\$1,312,439,342	\$1,326,595,569
TOTAL, OBJECT OF EXPENSE		\$1,241,518,471	\$1,350,194,521	\$1,512,553,753	\$1,312,439,342	\$1,326,595,569

Method of Financing:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 1 Home and Community-based Services (HCS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$324,358	\$381,278	\$500,813	\$250,000	\$250,000
758	GR Match For Medicaid	\$340,888,400	\$436,722,091	\$525,599,775	\$497,850,517	\$503,727,761
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$39,612,164	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$341,212,758	\$437,103,369	\$565,712,752	\$498,100,517	\$503,977,761
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$82,743,605	\$119,901,981	\$17,868,920	\$0	\$0
CFDA Subtotal, Fund	325	\$82,743,605	\$119,901,981	\$17,868,920	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$813,361,333	\$788,715,723	\$859,283,271	\$806,651,060	\$814,930,043
	93.791.000 Money Follows Person Reblncng Demo	\$1,882,772	\$2,153,629	\$2,711,178	\$5,787,765	\$5,787,765
CFDA Subtotal, Fund	555	\$815,244,105	\$790,869,352	\$861,994,449	\$812,438,825	\$820,717,808
8059	Supplemental: Federal Funds					
	93.778.000 XIX FMAP	\$0	\$0	\$64,657,813	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$64,657,813	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$897,987,710	\$910,771,333	\$944,521,182	\$812,438,825	\$820,717,808

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
777	Interagency Contracts	\$2,313,725	\$2,313,725	\$2,313,725	\$1,900,000	\$1,900,000
8062	Approp Receipts-Match For Medicaid	\$4,278	\$6,094	\$6,094	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,318,003	\$2,319,819	\$2,319,819	\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,312,439,342	\$1,326,595,569
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,241,518,471	\$1,350,194,521	\$1,512,553,753	\$1,312,439,342	\$1,326,595,569
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 1 Home and Community-based Services (HCS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Home and Community Based Services (HCS) strategy provides services and supports for individuals with intellectual and developmental disabilities as an alternative to an ICF/IID, Individuals may live in their own or family home, in a foster/companion care setting, or in a residence with no more than four individuals who receive similar services. Services include case management, and, as appropriate, residential assistance, supported employment, day habilitation, respite, dental treatment, adaptive aids, minor home modifications, and/or specialized therapies such as social work, behavioral support, occupational therapy, physical therapy, audiology, speech/language pathology, dietary services, and licensed nursing services.

To be eligible for HCS, an individual may be of any age, and must have a determination of intellectual disability made in accordance with state law or have been diagnosed by a physician as having a related condition, meet the ICF/IID Level of Care I criteria; have a monthly income that is within 300% of the SSI monthly income limit (currently \$2,523/month, adjusted annually); and have an Individual Plan of Care (IPC) that does not exceed 200 percent of the reimbursement rate that would have been paid for that same person to receive services in an ICF/IID, or 200 percent of the estimated annualized per capita cost for ICD/IID services, whichever is greater.

State Authority: Human Resources Code, Ch. 32 and Sec. 161.071
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,862,748,274	\$2,639,034,911	\$(223,713,363)	\$(223,713,363)	Updated client service forecast
			\$(223,713,363)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 2 Community Living Assistance and Support Services (CLASS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: CLASS Waiver	5,511.00	6,006.00	6,006.00	6,507.00	6,507.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	4,118.11	4,214.20	4,214.20	4,352.21	4,352.21
Explanatory/Input Measures:						
KEY 1	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	5,746.00	6,225.00	6,225.00	6,507.00	6,507.00
Objects of Expense:						
3001	CLIENT SERVICES	\$273,528,992	\$343,682,653	\$371,654,348	\$319,847,339	\$331,701,209
TOTAL, OBJECT OF EXPENSE		\$273,528,992	\$343,682,653	\$371,654,348	\$319,847,339	\$331,701,209
Method of Financing:						
758	GR Match For Medicaid	\$72,572,884	\$99,750,668	\$124,878,391	\$110,240,329	\$114,931,738
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$72,572,884	\$99,750,668	\$124,878,391	\$110,240,329	\$114,931,738
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$18,133,486	\$29,508,053	\$4,690,127	\$0	\$0

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 2 Community Living Assistance and Support Services (CLASS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$18,133,486	\$29,508,053	\$4,690,127	\$0	\$0
555 Federal Funds						
93.778.000 XIX FMAP		\$182,822,622	\$214,423,932	\$242,085,830	\$209,607,010	\$216,769,471
CFDA Subtotal, Fund	555	\$182,822,622	\$214,423,932	\$242,085,830	\$209,607,010	\$216,769,471
SUBTOTAL, MOF (FEDERAL FUNDS)		\$200,956,108	\$243,931,985	\$246,775,957	\$209,607,010	\$216,769,471
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$319,847,339	\$331,701,209
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$273,528,992	\$343,682,653	\$371,654,348	\$319,847,339	\$331,701,209

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Living Assistance & Support Services (CLASS) strategy provides services and supports for individuals with related conditions as an alternative to residing in an ICF/IID. Individuals may live in their own or family home. Services include adaptive aids and medical supplies, case management, consumer directed services, habilitation, minor home modifications, nursing services, occupational and physical therapy, behavioral support services, respite, specialized therapies, speech pathology, pre-vocational services, supported employment, support family services, and transition assistance services.

State Authority: Human Resources Code, Ch. 32 and Sec. 161.071
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n)

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 2 Community Living Assistance and Support Services (CLASS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$715,337,001	\$651,548,548	\$(63,788,453)	\$(63,788,453)	Updated client service forecast
			<u>\$(63,788,453)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 3 Deaf-Blind Multiple Disabilities (DBMD) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	328.00	330.00	330.00	314.00	314.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: Deaf-Blind Waiver	4,684.56	4,700.62	4,700.62	5,324.79	5,324.79
Explanatory/Input Measures:						
KEY 1	# of Persons Receiving Services at the End of the Fiscal Year: DBMD	333.00	327.00	327.00	314.00	314.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$62,830	\$277,500	\$277,500	\$62,830	\$62,830
3001	CLIENT SERVICES	\$17,258,714	\$20,846,309	\$20,620,735	\$18,312,348	\$18,515,146
TOTAL, OBJECT OF EXPENSE		\$17,321,544	\$21,123,809	\$20,898,235	\$18,375,178	\$18,577,976
Method of Financing:						
1	General Revenue Fund	\$62,830	\$277,500	\$277,500	\$261,025	\$261,025
758	GR Match For Medicaid	\$4,684,072	\$6,435,547	\$7,353,930	\$6,311,960	\$6,396,060
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,746,902	\$6,713,047	\$7,631,430	\$6,572,985	\$6,657,085

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 3 Deaf-Blind Multiple Disabilities (DBMD) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$1,358,876	\$1,880,662	\$260,394	\$0	\$0
CFDA Subtotal, Fund	325	\$1,358,876	\$1,880,662	\$260,394	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$11,215,766	\$12,530,100	\$13,006,411	\$11,802,193	\$11,920,891
CFDA Subtotal, Fund	555	\$11,215,766	\$12,530,100	\$13,006,411	\$11,802,193	\$11,920,891
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,574,642	\$14,410,762	\$13,266,805	\$11,802,193	\$11,920,891
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,375,178	\$18,577,976
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,321,544	\$21,123,809	\$20,898,235	\$18,375,178	\$18,577,976
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 3 Deaf-Blind Multiple Disabilities (DBMD) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Deaf, Blind and Multiple Disabilities (DBMD) strategy provides services and supports for individuals with deaf blindness and one or more other disabilities as an alternative to residing in an ICF/IID. Individuals may reside in their own or family home or in small group homes. Services include adaptive aids and medical supplies, dental services, assisted living, behavioral support services, case management, chore services, minor home modifications, residential habilitation, day habilitation, intervener, nursing services, occupational therapy, physical therapy, orientation and mobility, respite, speech, hearing and language therapy, supported employment, employment assistance, dietary services, financial management services for the consumer directed services option, and transition assistance services.

State Authority: Human Resources Code, Ch. 32 and Sec. 161.071
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$42,022,044	\$36,953,154	\$(5,068,890)	\$(5,068,890)	Updated client service forecast
			\$(5,068,890)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 4 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	3,675.00	3,451.00	3,451.00	2,972.00	2,972.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	2,596.88	2,166.16	2,166.16	2,274.01	2,274.01
Explanatory/Input Measures:						
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	3,358.00	3,567.00	3,567.00	2,972.00	2,972.00
Objects of Expense:						
3001	CLIENT SERVICES	\$95,385,934	\$93,735,720	\$94,930,377	\$107,819,604	\$114,849,301
TOTAL, OBJECT OF EXPENSE		\$95,385,934	\$93,735,720	\$94,930,377	\$107,819,604	\$114,849,301
Method of Financing:						
758	GR Match For Medicaid	\$25,500,799	\$27,832,636	\$32,513,763	\$37,885,470	\$40,644,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,500,799	\$27,832,636	\$32,513,763	\$37,885,470	\$40,644,341
Method of Financing:						
325	Coronavirus Relief Fund					

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 4 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.778.119 COV19 Medical Assistance Program	\$5,898,688	\$8,015,093	\$682,996	\$0	\$0
CFDA Subtotal, Fund	325	\$5,898,688	\$8,015,093	\$682,996	\$0	\$0
	555 Federal Funds					
	93.778.000 XIX FMAP	\$63,986,447	\$57,887,991	\$61,733,618	\$69,934,134	\$74,204,960
CFDA Subtotal, Fund	555	\$63,986,447	\$57,887,991	\$61,733,618	\$69,934,134	\$74,204,960
SUBTOTAL, MOF (FEDERAL FUNDS)		\$69,885,135	\$65,903,084	\$62,416,614	\$69,934,134	\$74,204,960
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$107,819,604	\$114,849,301
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$95,385,934	\$93,735,720	\$94,930,377	\$107,819,604	\$114,849,301

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 4 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Texas Home Living (TxHmL) strategy provides essential services and supports for individuals with intellectual or developmental disabilities as an alternative to residing in an ICF/IID. Individuals must live in their own or family homes. Service components are comprised of the Community Living Service category and the Technical and Professional Supports Services category. The Community Living Service category includes community support, day habilitation, employment assistance, supported employment, and respite services. The Technical and Professional Supports Services category includes skilled nursing, behavioral support, adaptive aids, minor home modifications, dental treatment, and specialized therapies. Coordination of services is provided by the local mental retardation authority service coordinator.

State Authority: Human Resources Code, Ch. 32 and Sec. 161.071
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On September 1, 2017, the Health and Human Services Commission (HHSC) initiated paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$188,666,097	\$222,668,905	\$34,002,808	\$34,002,808	Updated client service forecast
			\$34,002,808	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	1,103.00	1,076.00	1,076.00	1,090.00	1,090.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,974.05	2,972.08	2,972.08	3,006.42	3,006.42
Explanatory/Input Measures:						
KEY 1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	1,076.00	1,076.00	1,076.00	1,090.00	1,090.00
Objects of Expense:						
3001	CLIENT SERVICES	\$39,445,246	\$39,148,146	\$39,132,094	\$44,529,539	\$44,531,232
TOTAL, OBJECT OF EXPENSE		\$39,445,246	\$39,148,146	\$39,132,094	\$44,529,539	\$44,531,232
Method of Financing:						
758	GR Match For Medicaid	\$12,649,980	\$12,887,570	\$14,866,282	\$17,152,778	\$17,166,790
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,649,980	\$12,887,570	\$14,866,282	\$17,152,778	\$17,166,790
Method of Financing:						
325	Coronavirus Relief Fund					

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 5 Program of All-inclusive Care for the Elderly (PACE) Service: 26 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.778.119 COV19 Medical Assistance Program	\$1,957,715	\$1,628,118	\$499,875	\$0	\$0
CFDA Subtotal, Fund	325	\$1,957,715	\$1,628,118	\$499,875	\$0	\$0
	555 Federal Funds					
	93.778.000 XIX FMAP	\$24,837,551	\$24,632,458	\$23,765,937	\$27,376,761	\$27,364,442
CFDA Subtotal, Fund	555	\$24,837,551	\$24,632,458	\$23,765,937	\$27,376,761	\$27,364,442
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,795,266	\$26,260,576	\$24,265,812	\$27,376,761	\$27,364,442
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,529,539	\$44,531,232
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,445,246	\$39,148,146	\$39,132,094	\$44,529,539	\$44,531,232

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 3 Long-term Care - Non-entitlement Service Categories:
 STRATEGY: 5 Program of All-inclusive Care for the Elderly (PACE) Service: 26 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Program for All-inclusive Care for the Elderly (PACE) strategy is an integrated managed care system for aged and disabled individuals. PACE provides community-based services in El Paso and Amarillo for individuals age 55 or older who qualify for nursing facility admission. PACE uses a comprehensive care approach, providing an array of services for a capitated monthly fee. PACE provides all health-related services for an individual, including in-patient and out-patient medical care, and specialty services, including dentistry, podiatry, social services, in-home care, meals, transportation, day activities, and housing assistance.

State Authority: Human Resources Code, Sec. 32.053 and Sec. 161.071
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396u-4)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$78,280,240	\$89,060,771	\$10,780,531	\$10,780,531	Updated client service forecast
			<u>\$10,780,531</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 4 Other Medicaid Services Service Categories:
 STRATEGY: 1 Non-Full Benefit Payments Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Non-citizens Receiving Emergency Services	7,370.00	7,379.00	7,379.00	8,338.00	8,399.00
Efficiency Measures:						
KEY 1	Average Emergency Services for Non-citizens Cost Per Recipient Month	4,237.39	4,220.91	4,220.91	4,099.22	4,099.22
Objects of Expense:						
3001	CLIENT SERVICES	\$1,249,538,411	\$1,359,978,211	\$1,391,212,982	\$1,284,203,550	\$1,288,498,364
TOTAL, OBJECT OF EXPENSE		\$1,249,538,411	\$1,359,978,211	\$1,391,212,982	\$1,284,203,550	\$1,288,498,364
Method of Financing:						
758	GR Match For Medicaid	\$149,359,695	\$150,435,127	\$131,386,157	\$191,678,674	\$193,116,145
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$22,673,536	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$149,359,695	\$150,435,127	\$154,059,693	\$191,678,674	\$193,116,145
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$2,477	\$0	\$0	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$20,002,820	\$32,425,052	\$12,279,796	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$20,005,297	\$32,425,052	\$12,279,796	\$0	\$0
555	Federal Funds					
93.767.778	CHIP for Medicaid (EFMAP)	\$7,670,099	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$392,199,041	\$316,644,412	\$274,624,274	\$336,708,469	\$339,219,593
93.778.005	XIX FMAP @ 90%	\$4,015	\$0	\$0	\$0	\$0
93.778.009	SHARS	\$643,019,322	\$839,564,227	\$867,782,457	\$721,051,737	\$721,051,737
CFDA Subtotal, Fund	555	\$1,042,892,477	\$1,156,208,639	\$1,142,406,731	\$1,057,760,206	\$1,060,271,330
8059	Supplemental: Federal Funds					
93.778.000	XIX FMAP	\$0	\$0	\$37,009,370	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$37,009,370	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,062,897,774	\$1,188,633,691	\$1,191,695,897	\$1,057,760,206	\$1,060,271,330
Method of Financing:						
709	Pub Hlth Mediced Reimb	\$0	\$10,911,889	\$32,971,567	\$21,941,728	\$21,941,728
8062	Approp Receipts-Match For Medicaid	\$37,280,942	\$9,997,504	\$12,485,825	\$12,822,942	\$13,169,161
SUBTOTAL, MOF (OTHER FUNDS)		\$37,280,942	\$20,909,393	\$45,457,392	\$34,764,670	\$35,110,889

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,284,203,550	\$1,288,498,364
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,249,538,411	\$1,359,978,211	\$1,391,212,982	\$1,284,203,550	\$1,288,498,364

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Non-Full Benefits Payments strategy includes medical services that are not risk group specific. These services include the School Health and Related Services (SHARS), emergency services for undocumented persons, Graduate Medical Education (GME), as well as several smaller costs, such as cost settlements for Indian Health Services and Rural Health Clinics.

SHARS includes Medicaid reimbursement to independent school districts and public charter schools for the federal share of medically necessary state plan services they provide to children enrolled in Medicaid who are also receiving special education services through their school.

Strategy funding for FY 2024-25 assumes the current projected Medicaid caseloads at FY 2023 cost levels.

State Authority: Government Code, Sec. 531.021

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 4 Other Medicaid Services Service Categories:
 STRATEGY: 1 Non-Full Benefit Payments Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and jeopardizes federal financial participation if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The ongoing federal audit of SHARS could impact total Medicaid expenditures.

The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds.

The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,751,191,193	\$2,572,701,914	\$(178,489,279)	\$(178,489,279)	Updated client service forecast
			<u>\$(178,489,279)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 4 Other Medicaid Services Service Categories:
 STRATEGY: 2 For Clients Dually Eligible for Medicare and Medicaid Service: 22 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Part B Recipient Months Per Month	697,606.00	702,561.00	702,561.00	714,537.00	725,149.00
Efficiency Measures:						
KEY 1	Average Part B Premium Per Month	147.21	153.77	153.77	176.57	176.59
Objects of Expense:						
3001	CLIENT SERVICES	\$1,990,280,324	\$2,201,036,186	\$2,430,213,573	\$2,448,024,235	\$2,483,537,375
TOTAL, OBJECT OF EXPENSE		\$1,990,280,324	\$2,201,036,186	\$2,430,213,573	\$2,448,024,235	\$2,483,537,375
Method of Financing:						
758	GR Match For Medicaid	\$487,689,008	\$552,992,210	\$539,495,752	\$726,392,041	\$735,053,702
8092	Medicare Giveback Provision	\$395,213,458	\$433,583,027	\$526,802,653	\$545,551,752	\$552,991,759
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$148,730,808	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$882,902,466	\$986,575,237	\$1,215,029,213	\$1,271,943,793	\$1,288,045,461
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$37,818,565	\$62,081,043	\$21,076,119	\$0	\$0
CFDA Subtotal, Fund	325	\$37,818,565	\$62,081,043	\$21,076,119	\$0	\$0

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 4 Other Medicaid Services Service Categories:
 STRATEGY: 2 For Clients Dually Eligible for Medicare and Medicaid Service: 22 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	93.778.000 XIX FMAP	\$995,420,937	\$1,064,732,974	\$859,527,502	\$1,080,103,957	\$1,092,528,850
	93.778.007 XIX ADM @ 100	\$74,138,356	\$87,646,932	\$91,811,658	\$95,976,485	\$102,963,064
CFDA Subtotal, Fund	555	\$1,069,559,293	\$1,152,379,906	\$951,339,160	\$1,176,080,442	\$1,195,491,914
8059	Supplemental: Federal Funds					
	93.778.000 XIX FMAP	\$0	\$0	\$242,769,081	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$0	\$242,769,081	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,107,377,858	\$1,214,460,949	\$1,215,184,360	\$1,176,080,442	\$1,195,491,914
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,448,024,235	\$2,483,537,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,990,280,324	\$2,201,036,186	\$2,430,213,573	\$2,448,024,235	\$2,483,537,375
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 4 Other Medicaid Services Service Categories:
 STRATEGY: 2 For Clients Dually Eligible for Medicare and Medicaid Service: 22 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Medicare Payments strategy includes Part A – Part A premiums ONLY for full benefit and partial benefit clients (QMB, QDWI), Part B – Part B premiums ONLY for full benefit and partial benefit clients (QMB, SLMB), QMB - deductible and coinsurance payments for partial benefit QMBs and Claw back – Part D provided to Medicaid-eligible aged and disabled clients who are also eligible for Title XVIII Medicare coverage. The Federal giveback payments required as part of the Medicare Part D drug program (also known as "claw back") are included in the Medicare strategy.

Services are provided through the payment of premiums to the Social Security Administration and through the payment to Medicare providers of Medicare coinsurance and deductibles for dual eligible clients enrolled in the Medicare Part A and Part B programs. Medicare Part A covers hospital expenses and Part B covers physician, lab, and outpatient services. Dual eligible clients must utilize Medicare services before utilizing Medicaid services, making this a cost-effective program.

Medicare Part D provides prescription drug benefits for eligible participants. Part D phase-down payments are 100% state funds, they are federally mandated and are included in the maintenance of effort requirements for the state Medicaid programs.

Strategy funding for FY 2024-25 holds costs at FY 2023 levels.

State Authority: Government Code, Sec. 531.021
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the number of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and puts federal financial participation in jeopardy if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons.

The federal government sets the rate for Medicare payments. The federal Medicaid match rate determines the required state match which derives the strategy’s method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas’ three-year average of per capita income to the national three-year average of per capita income.

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 4 Other Medicaid Services Service Categories:
 STRATEGY: 2 For Clients Dually Eligible for Medicare and Medicaid Service: 22 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,631,249,759	\$4,931,561,610	\$300,311,851	\$300,311,851	Updated client service forecast
			\$300,311,851	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$23,084,880	\$3,440,083	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,084,880	\$3,440,083	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.778.000 XIX FMAP	\$15,700,027	\$1,287,663	\$0	\$0	\$0
	93.778.003 XIX 50%	\$0	\$759,099	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$15,700,027	\$2,046,762	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,700,027	\$2,046,762	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$7,384,853	\$1,393,321	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,384,853	\$1,393,321	\$0	\$0	\$0

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 4 Other Medicaid Services Service Categories:
 STRATEGY: 3 Transformation Payments Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,084,880	\$3,440,083	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Transformation Payments strategy represents expenditures with state and federal funding to support non -disproportionate share (non-DSH) Medicaid supplemental payments to hospitals. Expenditures reflected here exclude any payments where the state match is an intergovernmental transfer from public state and local hospitals. The federal approval of the Texas Healthcare Transformation and Quality Improvement Program Waiver during FY 2012, allowed the state to expend state funding as match for uncompensated care (UC) and Delivery System Reform Incentive Payment (DSRIP) payments to hospitals.

State Authority: Government Code, Sec. 531.021
 Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 1 Medicaid
 OBJECTIVE: 4 Other Medicaid Services Service Categories:
 STRATEGY: 3 Transformation Payments Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the National three-year average of per capita income.

The identification and appropriation of State funding will impact the potential and amount of any Transformation Waiver payments to hospitals expenditure from this strategy during the 2020-2021 biennium.

On December 21, 2017, the Centers for Medicare and Medicaid Services (CMS) approved a five-year renewal of the Texas 1115 Transformation Waiver from October 2017 to September 2022, Demonstration Years (DY) 7-11. The renewal continues Medicaid managed care statewide along with the Uncompensated Care pool and the Delivery System Reform Incentive Payment (DSRIP) program pool.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,440,083	\$0	\$(3,440,083)	\$(3,440,083)	Updated client service forecast
			\$(3,440,083)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 2 Medicaid and CHIP Contracts and Administration
 OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration
 STRATEGY: 1 Medicaid and CHIP Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,425,078	\$53,019,645	\$54,924,436	\$58,319,083	\$58,319,082
1002	OTHER PERSONNEL COSTS	\$1,522,598	\$1,213,169	\$935,612	\$984,851	\$984,851
2001	PROFESSIONAL FEES AND SERVICES	\$520,072,542	\$598,319,245	\$575,489,796	\$622,133,321	\$694,473,594
2002	FUELS AND LUBRICANTS	\$5,716	\$8,358	\$7,716	\$5,449	\$5,449
2003	CONSUMABLE SUPPLIES	\$48,629	\$52,492	\$53,126	\$48,831	\$48,831
2004	UTILITIES	\$602,027	\$635,330	\$819,482	\$750,707	\$750,707
2005	TRAVEL	\$93,270	\$360,935	\$351,854	\$446,056	\$446,056
2006	RENT - BUILDING	\$2,387,837	\$2,396,369	\$2,394,395	\$1,447,781	\$1,447,781
2007	RENT - MACHINE AND OTHER	\$213,717	\$211,966	\$211,966	\$129,282	\$129,282
2009	OTHER OPERATING EXPENSE	\$26,047,561	\$31,277,400	\$232,597,762	\$6,790,260	\$7,723,831
3001	CLIENT SERVICES	\$386	\$0	\$0	\$0	\$0
4000	GRANTS	\$79,500	\$264,432	\$649,135	\$649,133	\$649,135
5000	CAPITAL EXPENDITURES	\$1,850,234	\$18,961,804	\$10,411,512	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$606,349,095	\$706,721,145	\$878,846,792	\$691,704,754	\$764,978,599
Method of Financing:						
1	General Revenue Fund	\$34,776,324	\$30,243,289	\$39,109,442	\$38,307,654	\$40,807,226

529 Health and Human Services Commission

GOAL: 2 Medicaid and CHIP Contracts and Administration
 OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration
 STRATEGY: 1 Medicaid and CHIP Contracts and Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
758	GR Match For Medicaid	\$176,552,779	\$187,702,673	\$207,784,475	\$173,115,389	\$189,112,063
8010	GR Match For Title XXI	\$2,046,673	\$4,272,152	\$4,265,947	\$3,620,233	\$3,621,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$213,375,776	\$222,218,114	\$251,159,864	\$215,043,276	\$233,540,987
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$25,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$25,000,000	\$0	\$0	\$0
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$8,179,860	\$5,727,542	\$4,154,166	\$4,154,167	\$4,154,167
CFDA Subtotal, Fund	369	\$8,179,860	\$5,727,542	\$4,154,166	\$4,154,167	\$4,154,167
555	Federal Funds					
	93.624.000 ACA State Innovation Models	\$0	\$2,000,000	\$0	\$0	\$0
	93.667.000 Social Svcs Block Grants	\$2,753	\$2,753	\$2,753	\$0	\$0
	93.687.000 Maternal Opioid Misuse Model	\$471,807	\$996,612	\$872,308	\$664,121	\$664,121
	93.767.000 CHIP	\$6,541,039	\$11,336,485	\$11,342,690	\$11,524,826	\$11,529,034
	93.778.003 XIX 50%	\$131,194,667	\$124,683,271	\$110,299,229	\$112,779,234	\$122,534,871
	93.778.004 XIX ADM @ 75%	\$120,789,633	\$157,484,762	\$183,376,741	\$134,472,471	\$139,212,726
	93.778.005 XIX FMAP @ 90%	\$41,509,978	\$64,708,801	\$241,524,301	\$133,562,205	\$175,510,768

529 Health and Human Services Commission

GOAL: 2 Medicaid and CHIP Contracts and Administration
 OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration Service Categories:
 STRATEGY: 1 Medicaid and CHIP Contracts and Administration Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.778.007 XIX ADM @ 100	\$74,974,423	\$82,147,621	\$75,450,000	\$78,900,807	\$77,227,850
	93.796.000 Survey & Certification TitleXIX 75%	\$348,948	\$60,443	\$60,443	\$0	\$0
CFDA Subtotal, Fund	555	\$375,833,248	\$443,420,748	\$622,928,465	\$471,903,664	\$526,679,370
SUBTOTAL, MOF (FEDERAL FUNDS)		\$384,013,108	\$474,148,290	\$627,082,631	\$476,057,831	\$530,833,537
Method of Financing:						
8044	Medicaid Subrogation Receipts	\$8,382,721	\$9,748,982	\$0	\$0	\$0
8062	Approp Receipts-Match For Medicaid	\$577,490	\$605,759	\$604,297	\$603,647	\$604,075
SUBTOTAL, MOF (OTHER FUNDS)		\$8,960,211	\$10,354,741	\$604,297	\$603,647	\$604,075
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$691,704,754	\$764,978,599
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$606,349,095	\$706,721,145	\$878,846,792	\$691,704,754	\$764,978,599
FULL TIME EQUIVALENT POSITIONS:		875.6	998.9	1,016.9	1,016.9	1,016.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 2 Medicaid and CHIP Contracts and Administration
 OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration Service Categories:
 STRATEGY: 1 Medicaid and CHIP Contracts and Administration Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Medicaid and CHIP Contracts and Administration includes agency staffing, contracted costs, and other costs associated with direct administration of the Texas Medicaid and CHIP programs. HHSC is the federally designated single state agency for the Medicaid program. HHSC administers contracted and staff-supported services for quality monitoring, enrollment, policy development and implementation, claims administration, prior authorization services, assessment of client and provider satisfaction, and administration of pharmacy rebates in the Medicaid program. HHSC also administers and supervises the Medicaid State Plan, and is the final approval on Medicaid rules. HHSC provides similar quality monitoring, enrollment, and outreach services related to the CHIP program.

Expenditures include staffing and contracted costs for the claims administrator and fiscal agent, managed care quality monitoring support, prior authorization services, enrollment broker services, assessment of client and provider satisfaction, and an informal dispute resolution process for long-term care facilities and administration of pharmacy rebates.

State Authority: Human Resources Code, Sec. 32.021; Health and Safety Code, Ch. 62

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Sec. 1396a); Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal laws and regulations which require Medicaid state plan amendments or waivers, would impact the workload on the Medicaid State Office. Implementing new state programs or policies could also increase the workload.

External and internal factors affecting enrollment services include: 1) managed care expansions/initiatives; 2) caseload/workload growth; 3) re-procurement of contracted services; 4) Federal program and policy changes such as Medicaid Information Technology Architecture (MITA) initiative, a national framework to support improved systems development and health care management for the Medicaid enterprise; 5) the federal match rate which determines the required state match and derives the strategy method of finance; 6) implementation of program and policy changes from state legislation; 7) federal and state review and oversight.

529 Health and Human Services Commission

GOAL: 2 Medicaid and CHIP Contracts and Administration
 OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration Service Categories:
 STRATEGY: 1 Medicaid and CHIP Contracts and Administration Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,585,567,937	\$1,456,683,353	\$(128,884,584)	\$(128,884,584)	Please see supplemental schedule.
			\$(128,884,584)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 1 CHIP, Perinatal Services, Prescription Drugs, And Dental Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average CHIP Children Recipient Months Per Month	238,808.00	275,928.00	275,928.00	317,640.00	339,420.00
KEY 2	Average Perinatal Recipient Months Per Month	25,911.00	26,904.00	26,904.00	28,314.00	28,386.00
Efficiency Measures:						
KEY 1	Average CHIP Children Benefit Cost Per Recipient Month	144.92	150.40	150.40	134.31	134.31
KEY 2	Average Perinatal Benefit Cost Per Recipient Month	413.33	416.50	416.50	422.03	422.22
KEY 3	Average Cost/CHIP Recipient Month: Pharmacy Benefit	34.05	33.14	33.14	33.79	33.62
KEY 4	Average Monthly Cost of the Dental Benefit Per Chip Program Recipient	24.15	23.75	23.75	22.86	22.86
Objects of Expense:						
3001	CLIENT SERVICES	\$703,229,436	\$392,578,061	\$648,678,500	\$886,153,520	\$935,876,874
TOTAL, OBJECT OF EXPENSE		\$703,229,436	\$392,578,061	\$648,678,500	\$886,153,520	\$935,876,874
Method of Financing:						
3643	Premium Co-payments	\$331,077	\$400,536	\$846,471	\$1,252,363	\$1,339,380
8025	Tobacco Receipts Match For Chip	\$145,619,387	\$81,186,935	\$148,292,916	\$160,211,360	\$223,533,398
8054	Experience Rebates-CHIP	\$310,188	\$3,997,164	\$21,024,563	\$80,000,000	\$30,000,000
8070	Vendor Drug Rebates-CHIP	\$4,222,575	\$4,863,060	\$2,311,863	\$7,892,077	\$8,568,762

529 Health and Human Services Commission

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 1 CHIP, Perinatal Services, Prescription Drugs, And Dental Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,483,227	\$90,447,695	\$172,475,813	\$249,355,800	\$263,441,540
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$21,136,243	\$12,762,359	\$6,893,922	\$0	\$0
CFDA Subtotal, Fund	325	\$21,136,243	\$12,762,359	\$6,893,922	\$0	\$0
555	Federal Funds					
	93.767.000 CHIP	\$531,607,660	\$289,360,207	\$469,300,965	\$636,789,920	\$672,427,534
CFDA Subtotal, Fund	555	\$531,607,660	\$289,360,207	\$469,300,965	\$636,789,920	\$672,427,534
SUBTOTAL, MOF (FEDERAL FUNDS)		\$552,743,903	\$302,122,566	\$476,194,887	\$636,789,920	\$672,427,534
Method of Financing:						
666	Appropriated Receipts	\$2,306	\$7,800	\$7,800	\$7,800	\$7,800
SUBTOTAL, MOF (OTHER FUNDS)		\$2,306	\$7,800	\$7,800	\$7,800	\$7,800

529 Health and Human Services Commission

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 1 CHIP, Perinatal Services, Prescription Drugs, And Dental Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$886,153,520	\$935,876,874
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$703,229,436	\$392,578,061	\$648,678,500	\$886,153,520	\$935,876,874

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Children’s Health Insurance Program (CHIP) strategy includes funding for the basic CHIP program, eligible perinatal clients, and outpatient prescription medications and dental care for CHIP clients. CHIP is a non-entitlement health insurance benefit program for uninsured children (birth through age 18) in families who are not eligible for Medicaid. Texas CHIP provides comprehensive statewide health benefits, including inpatient and outpatient medical and dental benefits, through 15 CHIP managed care organizations and three CHIP dental maintenance organizations.

State Authority: Health and Safety Code Chapter 62; Health and Safety Code Chapter 32 Subch. B
 Federal Authority: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa); 42 CFR Sec. 457.10

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of down-turn, high unemployment, or natural disasters could impact the numbers of Texas children enrolling in CHIP.
 The federal CHIP match rate determines the required state match which is the basis of the strategy method of finance.
 Changes in the CHIP State Plan and the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates, which could impact the cash flow of state funds.

529 Health and Human Services Commission

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 1 CHIP, Perinatal Services, Prescription Drugs, And Dental Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,041,256,561	\$1,822,030,394	\$780,773,833	\$780,773,833	Updated client service forecast.
			\$780,773,833	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Monthly # Women Enrolled in Services through Healthy Texas Women	369,428.00	413,445.10	430,676.40	461,526.00	463,353.00
KEY 2	Average Monthly Number of Family Planning Clients Receiving Services	13,707.00	14,971.00	16,717.00	17,051.00	17,392.00
KEY 3	Average Monthly Number of Women Receiving HTW Services	41,921.00	37,499.00	45,353.00	54,968.00	58,809.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Healthy Texas Women Client Receiving Services	21.02	164.10	192.61	122.35	149.28
KEY 2	Average Monthly Cost Per Family Planning Client Receiving Services	221.12	177.86	184.20	188.68	187.45
Objects of Expense:						
3001	CLIENT SERVICES	\$105,309,453	\$121,294,669	\$143,948,401	\$119,314,415	\$144,467,250
4000	GRANTS	\$23,735,640	\$30,202,271	\$30,069,623	\$30,069,623	\$30,069,623
TOTAL, OBJECT OF EXPENSE		\$129,045,093	\$151,496,940	\$174,018,024	\$149,384,038	\$174,536,873
Method of Financing:						
1	General Revenue Fund	\$44,918,756	\$56,525,550	\$62,406,473	\$57,023,237	\$61,900,939

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
706	Vendor Drug Rebates-Medicaid	\$748,697	\$1,120,133	\$1,122,280	\$1,122,280	\$1,122,280
758	GR Match For Medicaid	\$17,315,733	\$21,254,620	\$25,340,270	\$23,754,534	\$25,845,805
8046	Vendor Drug Rebates-Pub Health	\$5,713	\$1,274	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,988,899	\$78,901,577	\$88,869,023	\$81,900,051	\$88,869,024

Method of Financing:

325 Coronavirus Relief Fund						
	93.778.119 COV19 Medical Assistance Program	\$2,850,881	\$2,998,474	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$2,850,881	\$2,998,474	\$0	\$0	\$0
555 Federal Funds						
	93.558.667 TANF to Title XX	\$1,965,600	\$3,481,050	\$3,481,050	\$3,481,050	\$3,481,050
	93.667.000 Social Svcs Block Grants	\$1,539,747	\$1,539,747	\$1,539,747	\$1,539,747	\$1,539,747
	93.778.000 XIX FMAP	\$28,384,658	\$35,379,797	\$32,982,354	\$33,391,713	\$33,501,203
	93.778.005 XIX FMAP @ 90%	\$27,896,575	\$21,781,829	\$39,856,200	\$21,781,827	\$39,856,199
	93.778.007 XIX ADM @ 100	\$44,009	\$0	\$0	\$0	\$0
	93.788.000 Opioid STR	\$0	\$1,921,187	\$2,050,000	\$2,050,000	\$2,050,000
	93.898.000 Cancer Prevention & Control Program	\$2,697,248	\$5,196,334	\$5,239,650	\$5,239,650	\$5,239,650
CFDA Subtotal, Fund	555	\$62,527,837	\$69,299,944	\$85,149,001	\$67,483,987	\$85,667,849

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$65,378,718	\$72,298,418	\$85,149,001	\$67,483,987	\$85,667,849
Method of Financing:						
666	Appropriated Receipts	\$677,476	\$296,945	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$677,476	\$296,945	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$149,384,038	\$174,536,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,045,093	\$151,496,940	\$174,018,024	\$149,384,038	\$174,536,873

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goals of the Women’s Health Programs are to improve health outcomes for low-income families, and reduce state expenditures for Medicaid-paid birth-related costs. This strategy contributes to the agency’s objective to promote preconception care and better birth outcomes by providing women’s health and family planning services. Included in the strategy is the Healthy Texas Women Program, the Family Planning Program, and the Breast and Cervical Cancer Services Program.

State Authority: Government Code, Sec. 531.0201(a)(2)(C), 531.0025, and 531.0738; Health and Safety Code Ch. 32; Human Resources Code, Sec. 32.0-24(c-1)
 Federal Authority: Social Security Act, Title V (42 U.S. Code Subch. 5); Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397h); Social Security Act, Sec. 1115(a)(2)

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 1 Women's Health Programs Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

HHSC has been able to locate a provider for every woman who contacted the agency to enroll in services and has addressed isolated coverage gaps, thus ensuring access to services. HHSC conducted, and will continue to conduct, outreach to providers and clients to enroll as many qualified providers as possible and to ensure clients are educated about available programs and how to access services.

Performance measure targets for this strategy assume funding is provided for EI #5 – Better Birth Outcomes, which includes funding necessary to maintain current service levels.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$325,514,964	\$323,920,911	\$(1,594,053)	\$(1,594,053)	See supplemental schedule.
			\$(1,594,053)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Persons Receiving Services as Alternative to Abortion	126,533.00	126,533.00	137,276.00	137,276.00	137,276.00
2	Number of Alternatives to Abortion Services Provided	2,698,003.00	1,529,255.00	1,529,255.00	1,529,255.00	1,529,255.00
Objects of Expense:						
4000	GRANTS	\$45,779,382	\$49,840,436	\$49,840,436	\$49,840,436	\$49,840,436
TOTAL, OBJECT OF EXPENSE		\$45,779,382	\$49,840,436	\$49,840,436	\$49,840,436	\$49,840,436
Method of Financing:						
1	General Revenue Fund	\$42,779,382	\$49,840,436	\$49,840,436	\$49,840,436	\$49,840,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,779,382	\$49,840,436	\$49,840,436	\$49,840,436	\$49,840,436
Method of Financing:						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$3,000,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,000,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,000,000	\$0	\$0	\$0	\$0

529 Health and Human Services Commission

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,840,436	\$49,840,436
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,779,382	\$49,840,436	\$49,840,436	\$49,840,436	\$49,840,436

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Alternatives to Abortion (A2A) is a statewide program that promotes childbirth and provides support services to pregnant women, their families and adoptive parents. The program is funded with state and federal revenue. HHSC uses funds in this strategy to contract for coordinated services and support to expectant mothers who seek alternatives to abortion in a secure, healthy, and nurturing environment. In fiscal year 2021, services were provided to 126,533 unduplicated clients.

A2A is designed to:

- Reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors and improve prenatal nutrition;
- Improve child health and development by helping parents provide responsible and competent care for their children, and
- Improve families' economic self-sufficiency by helping parents continue their education and secure employment.

State Authority: General Appropriations Act (2006-07 Biennium), Special Provisions Relating to All Health and Human Services Agencies, Sec. 50.

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

For the 2022-2023 biennium, the A2A program was appropriated \$100,022,732.

529 Health and Human Services Commission

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$99,680,872	\$99,680,872	\$0	\$0	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Children Served in Comprehensive Services	30,473.00	33,223.00	34,606.00	36,331.00	37,693.00
KEY 2	Average Monthly Number of Referrals to Local Programs	7,297.00	7,568.00	7,820.00	8,478.00	8,806.00
KEY 3	Average Monthly Number of Eligibility Determinations Completed	3,932.00	4,209.00	4,488.00	4,714.00	4,896.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	417.25	423.60	409.72	387.36	376.16
Explanatory/Input Measures:						
KEY 1	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.00	2.00	2.00	2.00	2.00
Objects of Expense:						
3001	CLIENT SERVICES	\$40,982,404	\$43,247,160	\$43,366,209	\$42,023,394	\$40,198,255
4000	GRANTS	\$112,679,648	\$120,521,452	\$120,717,622	\$117,920,270	\$118,687,999
TOTAL, OBJECT OF EXPENSE		\$153,662,052	\$163,768,612	\$164,083,831	\$159,943,664	\$158,886,254
Method of Financing:						
758	GR Match For Medicaid	\$13,264,735	\$14,213,906	\$16,448,859	\$16,650,312	\$16,144,145

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8032	GR Certified As Match For Medicaid	\$5,960,440	\$7,672,016	\$8,025,197	\$6,027,208	\$5,842,468
8086	GR For ECI	\$26,403,164	\$25,828,857	\$23,240,723	\$25,037,258	\$25,728,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,628,339	\$47,714,779	\$47,714,779	\$47,714,778	\$47,714,779
Method of Financing:						
325	Coronavirus Relief Fund					
	84.181.119 COVID Special Education Grants	\$0	\$0	\$19,030,049	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$2,545,142	\$2,680,261	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$2,545,142	\$2,680,261	\$19,030,049	\$0	\$0
555	Federal Funds					
	84.027.000 Special Education_Grants	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125
	84.181.000 Special Education Grants	\$43,958,325	\$49,637,032	\$32,841,936	\$51,871,985	\$52,328,321
	84.325.000 EIC Personnel Turnover	\$0	\$247,054	\$79,681	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$8,262,566	\$7,418,525	\$7,418,526	\$7,000,000	\$7,000,000
	93.778.003 XIX 50%	\$5,883,203	\$7,463,654	\$7,807,243	\$5,863,517	\$5,683,793
	93.778.004 XIX ADM @ 75%	\$492,723	\$625,087	\$653,863	\$491,075	\$476,022
	93.778.013 XIX FMAP TCM	\$7,987,034	\$8,240,059	\$7,744,670	\$7,223,814	\$6,463,282
	93.778.018 XIX Medicaid - SST	\$17,253,763	\$18,095,794	\$19,146,717	\$18,123,304	\$17,564,866
CFDA Subtotal, Fund	555	\$88,968,739	\$96,858,330	\$80,823,761	\$95,704,820	\$94,647,409

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$91,513,881	\$99,538,591	\$99,853,810	\$95,704,820	\$94,647,409
Method of Financing:						
666	Appropriated Receipts	\$21,730	\$17,140	\$17,140	\$25,964	\$25,964
8015	Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
SUBTOTAL, MOF (OTHER FUNDS)		\$16,519,832	\$16,515,242	\$16,515,242	\$16,524,066	\$16,524,066
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$159,943,664	\$158,886,254
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,662,052	\$163,768,612	\$164,083,831	\$159,943,664	\$158,886,254

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 3 Early Childhood Intervention Services Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Early Childhood Intervention (ECI) provides children with disabilities and/or developmental delays and their families with services designed to enhance the child’s development and enhance the capacity of families to meet their child's needs. The program serves children from birth to 36 months who meet the eligibility requirements by having a developmental delay documented on a standardized testing tool, a medically diagnosed condition, and/or an auditory or visual impairment. Prospective clients are evaluated for eligibility prior to admission into the program. ECI is authorized by the Individuals with Disabilities Education Act (IDEA), which is administered by the U.S. Department of Education Office of Special Education Programs (P.L. 108-446). Part C, Section 631 authorizes the ECI program. IDEA directs state Governors to assign a single line of authority to a lead agency for funding ECI services. This authority has been granted to HHSC, which meets lead agency responsibilities through its ECI program. Contractors assume sole responsibility for billing Medicaid, third-party payers, and the families. ECI asks families to share in the cost of services if they are able. The amount a family pays for services is determined through a sliding fee scale and is based on family size and income after allowable deductions. No child or family is turned away because of an inability to pay. This strategy contains all non-respite client services and grants.

State Authority: Human Resources Code, Ch. 73
 Federal Authority: Individuals with Disabilities Education Act (20 U.S. Code Ch. 33)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Performance measure targets for this strategy assume funding is provided for EI #11 – ECI Caseload and MOF, which includes funding necessary to maintain current service levels.

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 3 Early Childhood Intervention Services Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$327,852,443	\$318,829,918	\$(9,022,525)	\$(9,022,525)	Updated client service forecast
			<u>\$(9,022,525)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 4 Ensure ECI Respite Services & Quality ECI Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$363,693	\$623,194	\$570,318	\$400,001	\$400,000
TOTAL, OBJECT OF EXPENSE		\$363,693	\$623,194	\$570,318	\$400,001	\$400,000
Method of Financing:						
1	General Revenue Fund	\$333,941	\$400,000	\$400,000	\$400,001	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$333,941	\$400,000	\$400,000	\$400,001	\$400,000
Method of Financing:						
555	Federal Funds					
	84.325.000 EIC Personnel Turnover	\$29,752	\$223,194	\$170,318	\$0	\$0
CFDA Subtotal, Fund	555	\$29,752	\$223,194	\$170,318	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,752	\$223,194	\$170,318	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,001	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$363,693	\$623,194	\$570,318	\$400,001	\$400,000
FULL TIME EQUIVALENT POSITIONS:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 4 Ensure ECI Respite Services & Quality ECI Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Respite services provide a temporary break from the demands of caring for an infant or toddler who has a disability or developmental delay. Respite reduces stress, promotes family unity, allows primary caregivers to participate in activities with other family members, and provides emergency care in times of illness. Respite funding is allocated to local Early Childhood Intervention (ECI) contractors based on the number of families they serve, and ECI families are considered for respite services as funding is available.

State Authority: Human Resources Code, Ch. 73
 Federal Authority: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code Ch. 33)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,193,512	\$800,001	\$(393,511)	\$(393,511)	84.325.000 SPECIAL EDUCATION GRANTS - Part D: ECI Personnel Turnover funding expired.
			\$(393,511)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Blindness Services	2,832.00	2,662.00	3,026.00	3,026.00	3,026.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child: Children's Blindness Services	162.52	175.38	153.00	153.00	153.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,120,025	\$3,220,690	\$3,553,196	\$3,545,359	\$3,545,359
1002	OTHER PERSONNEL COSTS	\$182,228	\$65,226	\$90,610	\$90,628	\$90,628
2001	PROFESSIONAL FEES AND SERVICES	\$7,650	\$52,724	\$52,724	\$52,960	\$52,960
2002	FUELS AND LUBRICANTS	\$112	\$112	\$112	\$121	\$121
2003	CONSUMABLE SUPPLIES	\$7,152	\$1,319	\$1,319	\$1,387	\$1,387
2004	UTILITIES	\$44,083	\$7,973	\$8,073	\$8,393	\$8,393
2005	TRAVEL	\$2,203	\$205,810	\$205,810	\$205,838	\$205,838
2006	RENT - BUILDING	\$46,397	\$46,497	\$46,397	\$50,049	\$50,049
2007	RENT - MACHINE AND OTHER	\$4,095	\$14,502	\$14,502	\$14,824	\$14,824
2009	OTHER OPERATING EXPENSE	\$128,541	\$357,699	\$312,885	\$316,069	\$316,069
3001	CLIENT SERVICES	\$1,162,658	\$1,775,584	\$1,462,508	\$1,462,508	\$1,462,508

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$4,705,144	\$5,748,136	\$5,748,136	\$5,748,136	\$5,748,136
Method of Financing:						
1	General Revenue Fund	\$2,094,384	\$3,735,060	\$3,735,060	\$3,735,060	\$3,735,060
758	GR Match For Medicaid	\$1,305,380	\$1,006,538	\$1,006,538	\$1,006,538	\$1,006,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,399,764	\$4,741,598	\$4,741,598	\$4,741,598	\$4,741,598
Method of Financing:						
555	Federal Funds					
	93.778.003 XIX 50%	\$1,305,380	\$1,006,538	\$1,006,538	\$1,006,538	\$1,006,538
CFDA Subtotal, Fund	555	\$1,305,380	\$1,006,538	\$1,006,538	\$1,006,538	\$1,006,538
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,305,380	\$1,006,538	\$1,006,538	\$1,006,538	\$1,006,538
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,748,136	\$5,748,136
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,705,144	\$5,748,136	\$5,748,136	\$5,748,136	\$5,748,136
FULL TIME EQUIVALENT POSITIONS:		68.7	77.5	77.5	77.5	77.5

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 5 Children's Blindness Services Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Blind Children’s Vocational Discovery and Development Program (BCP) serves children between the ages of birth and 22 years-old who reside in Texas and have vision loss. Blind Children’s Specialists (BCS) work directly with each child and family to create a service plan tailored to the child’s and family’s unique needs and circumstances. The BCS provides wraparound case management services focused on helping children develop confidence and skills that increase independence and participation in vocational activities which includes support and training to parents and caregivers and providing referrals to access additional support services. The BCS evaluates a child during a comprehensive assessment and based on identified needs and the family’s choice determines necessary services. The Family Service Plan includes agreed upon services that provide the family and child with opportunities that foster vocational discovery and development, while promoting the child’s self-sufficiency. Through its person-and family-centered approach to providing comprehensive quality of care, BCP helps blind and visually impaired children develop the concepts and skills they need to realize their full potential and to achieve independence in their community. BCP staff are in offices throughout Texas.

State Authority: Human Resources Code, Sec. 91.028 and Sec. 117.073
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population of children with disabilities is increasing, and this increase includes an increase in the number of children who are blind. With advances in modern technology, more premature babies, and babies with multiple disabilities, including blindness are surviving. Severely visually impaired children, many of whom have other multiple disabilities, have complex needs and require a variety of service delivery options. BCP services foster vocational discovery and development while promoting the child’s self-sufficiency. Further, this strategy is unique in Texas and services provided by the Blind Children’s Vocational Discovery and Development Program are unique and not duplicated by other state or federal agencies.

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,496,272	\$11,496,272	\$0	\$0	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Focused Autism Services	772.00	500.00	625.00	625.00	625.00
Efficiency Measures:						
KEY 1	Average Annual Cost Per Child Receiving Focused Autism Services	450.98	550.00	550.00	6,000.00	6,000.00
Objects of Expense:						
4000	GRANTS	\$5,567,504	\$6,831,542	\$6,831,542	\$6,831,541	\$6,831,543
TOTAL, OBJECT OF EXPENSE		\$5,567,504	\$6,831,542	\$6,831,542	\$6,831,541	\$6,831,543
Method of Financing:						
1	General Revenue Fund	\$5,547,091	\$6,831,542	\$6,831,542	\$6,831,541	\$6,831,543
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,547,091	\$6,831,542	\$6,831,542	\$6,831,541	\$6,831,543
Method of Financing:						
777	Interagency Contracts	\$20,413	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20,413	\$0	\$0	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,831,541	\$6,831,543
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,567,504	\$6,831,542	\$6,831,542	\$6,831,541	\$6,831,543

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Children’s Autism Program provides focused applied behavior analysis (ABA) treatment services to children ages 3-15 years with a diagnosis on the autism spectrum. 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. ABA services are customized to the individual child’s needs based on an assessment and a treatment plan. The team that develops the plan assesses progress and makes adjustments to address the child’s needs and strengths. Services may take place in the home, a clinic, or familiar settings in the community. Services are provided through contracts with local community agencies and organizations.

State Authority: Human Resources Code, Ch. 114 and Sec. 117.082

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,663,084	\$13,663,084	\$0	\$0	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Mon Number of CSHCN Clients Receiving Services	860.00	900.00	900.00	900.00	900.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per CSHCN Clients Receiving Services	1,420.00	2,400.00	2,400.00	2,400.00	2,400.00
Objects of Expense:						
3001	CLIENT SERVICES	\$25,027,498	\$24,466,082	\$24,459,505	\$24,459,504	\$24,459,504
TOTAL, OBJECT OF EXPENSE		\$25,027,498	\$24,466,082	\$24,459,505	\$24,459,504	\$24,459,504
Method of Financing:						
1	General Revenue Fund	\$2,213,961	\$4,013,748	\$4,013,748	\$4,013,748	\$4,013,748
8003	GR For Mat & Child Health	\$16,675,261	\$16,105,757	\$16,105,757	\$16,105,756	\$16,105,756
8046	Vendor Drug Rebates-Pub Health	\$1,219,702	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,108,924	\$21,319,505	\$21,319,505	\$21,319,504	\$21,319,504
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$4,897,225	\$3,140,000	\$3,140,000	\$3,140,000	\$3,140,000

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$4,897,225	\$3,140,000	\$3,140,000	\$3,140,000	\$3,140,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,897,225	\$3,140,000	\$3,140,000	\$3,140,000	\$3,140,000
Method of Financing:						
666	Appropriated Receipts	\$21,349	\$6,577	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$21,349	\$6,577	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,459,504	\$24,459,504
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,027,498	\$24,466,082	\$24,459,505	\$24,459,504	\$24,459,504

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 7 Children with Special Health Care Needs Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Children with Special Health Care Needs (CSHCN) Services Program is a state and federally funded program, funded in part through the Title V Maternal Child Health Block Grant administered by the Department of State Health Services (DSHS), that provides health care benefits to clients with physical or developmental disabilities. The CSHCN Services Program is a payor of last resort. The CSHCN Services Program provides benefits to low-income children, under the age of 21, with special health care needs and people of any age with cystic fibrosis. The Program assists clients with: medical, dental, and mental health care; prescription drugs; special therapies; case management; family support services; travel to health care visits; and insurance premiums. Eligible clients access benefits through enrolled providers. Case management services are provided through DSHS social workers and DSHS's Title V-funded community-based contractors.

State Authority: Human Resources Code, Ch. 35
 Federal Authority: Social Security Act, Title V (42 U.S. Code Subch. V)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS contributes Title V MCH Block Grant federal funds through an interagency contract.

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$48,925,587	\$48,919,008	\$(6,579)	\$(6,577)	666 - Appropriated Receipts: HHSC does not anticipate collection of this AR.
			\$(2)	8003 - GR For Mat & Child Health: Rounding
			\$(6,579)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Infants <1 and Children Age 1-21 Years Provided Services	22,468.00	32,000.00	32,000.00	32,000.00	32,000.00
KEY 2	Number of Women over 21 Provided Title V Services	2,912.00	4,300.00	4,300.00	4,300.00	4,300.00
Objects of Expense:						
4000	GRANTS	\$5,211,412	\$6,266,158	\$6,266,158	\$6,266,158	\$6,266,158
TOTAL, OBJECT OF EXPENSE		\$5,211,412	\$6,266,158	\$6,266,158	\$6,266,158	\$6,266,158
Method of Financing:						
8003	GR For Mat & Child Health	\$1,401,158	\$1,401,158	\$1,401,158	\$1,401,158	\$1,401,158
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,401,158	\$1,401,158	\$1,401,158	\$1,401,158	\$1,401,158
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$3,810,254	\$4,865,000	\$4,865,000	\$4,865,000	\$4,865,000
CFDA Subtotal, Fund	555	\$3,810,254	\$4,865,000	\$4,865,000	\$4,865,000	\$4,865,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,810,254	\$4,865,000	\$4,865,000	\$4,865,000	\$4,865,000

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 8 Title V Dental and Health Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,266,158	\$6,266,158
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,211,412	\$6,266,158	\$6,266,158	\$6,266,158	\$6,266,158

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Title V Maternal and Child Health Fee-for-Service Program, funded through in part by the Title V Maternal and Child Health Block Grant administered by DSHS, provides infrastructure and support for maternal and child-focused health services. 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 as well as preventive services, minor acute care, dental referrals, and preventive and therapeutic dental services to qualified infants, children and adolescents.

State Authority: Health and Safety Code, Ch. 32
 Federal Authority: Social Security Act, Title V (42 U.S. Code Subch. V)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS contributes Title V MCH Block Grant federal funds through an interagency contract.

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 8 Title V Dental and Health Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,532,316	\$12,532,316	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Kidney Health Clients Provided Services	16,257.00	19,250.00	11,500.00	11,500.00	11,500.00
Efficiency Measures:						
KEY 1	Average Annual Cost Per Kidney Health Care Client	540.00	868.00	600.00	600.00	600.00
Objects of Expense:						
3001	CLIENT SERVICES	\$9,498,910	\$15,342,022	\$15,342,022	\$15,342,022	\$15,342,022
TOTAL, OBJECT OF EXPENSE		\$9,498,910	\$15,342,022	\$15,342,022	\$15,342,022	\$15,342,022
Method of Financing:						
1	General Revenue Fund	\$4,796,354	\$8,978,812	\$8,978,812	\$8,978,812	\$8,978,812
8046	Vendor Drug Rebates-Pub Health	\$4,039,062	\$4,848,000	\$4,848,000	\$4,848,000	\$4,848,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,835,416	\$13,826,812	\$13,826,812	\$13,826,812	\$13,826,812
Method of Financing:						
666	Appropriated Receipts	\$663,494	\$1,515,210	\$1,515,210	\$1,515,210	\$1,515,210
SUBTOTAL, MOF (OTHER FUNDS)		\$663,494	\$1,515,210	\$1,515,210	\$1,515,210	\$1,515,210

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$15,342,022	\$15,342,022
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,498,910	\$15,342,022	\$15,342,022	\$15,342,022	\$15,342,022	

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Kidney Health Care Program (KHC) improves access to health care by providing a source of limited benefits for eligible Texas residents with end-stage renal disease (ESRD) or residents who have had a kidney transplant. The program is funded with general revenue (GR) and drug rebates revenue. Recipients must have an income less than \$60,000 per year and not be eligible for Medicaid.

KHC is considered a payor of last resort. Social workers at enrolled dialysis facilities assess clients for program eligibility. Once deemed eligible, clients receive limited services including access surgery, dialysis, prescription drugs (including immunosuppressant), travel, and Medicare Part D prescription drug premiums, deductibles, and copays.

Providers (physicians, dialysis facilities, hospitals, pharmacies, and Part D prescription drug plans) enroll to provide benefits to eligible clients.

State Authority: Health and Safety Code, Ch. 42

Federal Authority: NA

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$30,684,044	\$30,684,044	\$0		
			\$0	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
1	Number of Epilepsy Program Clients Provided Services	9,951.00	9,414.00	9,500.00	9,500.00	9,500.00
2	Number of Hemophilia Assistance Program Clients	1.00	1.00	5.00	5.00	5.00
Objects of Expense:						
3001	CLIENT SERVICES	\$1,994	\$125,000	\$125,000	\$125,000	\$125,000
4000	GRANTS	\$3,881,985	\$7,568,176	\$7,561,435	\$3,778,395	\$3,779,715
TOTAL, OBJECT OF EXPENSE		\$3,883,979	\$7,693,176	\$7,686,435	\$3,903,395	\$3,904,715
Method of Financing:						
1	General Revenue Fund	\$3,263,601	\$5,760,014	\$5,786,695	\$2,010,013	\$2,028,635
758	GR Match For Medicaid	\$182,456	\$495,560	\$495,560	\$534,191	\$525,540
8010	GR Match For Title XXI	\$2,916	\$10,080	\$10,080	\$12,140	\$12,140
8014	GR Match for Food Stamp Admin	\$122,319	\$427,331	\$410,620	\$386,640	\$386,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,571,292	\$6,692,985	\$6,702,955	\$2,942,984	\$2,952,955
Method of Financing:						
555	Federal Funds					
10.561.000	State Admin Match SNAP	\$122,319	\$427,331	\$410,620	\$386,640	\$386,640

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.767.000 CHIP	\$7,912	\$77,300	\$77,300	\$39,580	\$39,580
	93.778.003 XIX 50%	\$182,456	\$495,560	\$495,560	\$534,191	\$525,540
CFDA Subtotal, Fund	555	\$312,687	\$1,000,191	\$983,480	\$960,411	\$951,760
SUBTOTAL, MOF (FEDERAL FUNDS)		\$312,687	\$1,000,191	\$983,480	\$960,411	\$951,760
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,903,395	\$3,904,715
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,883,979	\$7,693,176	\$7,686,435	\$3,903,395	\$3,904,715

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the Hemophilia Assistance Program (HAP), the Epilepsy Program, and the Office of e-Health Coordination. This strategy helps to reduce disability and premature death by providing treatment support and/or referral assistance through the HAP and the Epilepsy program.

State Authority: Health and Safety Code Ch. 40, 41, 121, and 182

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,379,611	\$7,808,110	\$(7,571,501)	\$(7,571,501)	See supplemental schedule
			<u>\$(7,571,501)</u>	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	# Primary Hlth Care Clients Receiving Svcs	103,281.00	108,000.00	115,000.00	115,000.00	115,000.00
Efficiency Measures:						
1	Average Cost Per Primary Health Care Client	101.00	150.00	150.00	150.00	150.00
Objects of Expense:						
4000	GRANTS	\$11,490,633	\$11,912,408	\$11,912,408	\$11,912,408	\$11,912,408
TOTAL, OBJECT OF EXPENSE		\$11,490,633	\$11,912,408	\$11,912,408	\$11,912,408	\$11,912,408
Method of Financing:						
1	General Revenue Fund	\$11,490,633	\$11,912,408	\$11,912,408	\$11,912,408	\$11,912,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,490,633	\$11,912,408	\$11,912,408	\$11,912,408	\$11,912,408
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,912,408	\$11,912,408
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,490,633	\$11,912,408	\$11,912,408	\$11,912,408	\$11,912,408
FULL TIME EQUIVALENT POSITIONS:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 11 Community Primary Care Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Primary Health Care Program (PHC) is intended to ensure that needy Texas residents who do not qualify for other state or federal health care assistance programs have access to primary health care services.

Eligible clients must be a Texas resident with an income at or below 200% of the Federal Poverty Level, are not eligible for other non-HHSC programs; and are not receiving similar program benefits. There are no age restrictions and men, women, and children may be eligible.

State Authority: Health and Safety Code Ch. 31

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,824,816	\$23,824,816	\$0	\$0	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Persons Served in Abstinence Education Programs	26,693.00	30,000.00	30,000.00	30,000.00	30,000.00
Objects of Expense:						
4000	GRANTS	\$3,883,045	\$7,248,486	\$6,376,760	\$6,376,760	\$6,376,760
TOTAL, OBJECT OF EXPENSE		\$3,883,045	\$7,248,486	\$6,376,760	\$6,376,760	\$6,376,760
Method of Financing:						
555	Federal Funds					
	93.235.000 ABSTINENCE EDUCATION	\$3,883,045	\$7,248,486	\$6,376,760	\$6,376,760	\$6,376,760
CFDA Subtotal, Fund	555	\$3,883,045	\$7,248,486	\$6,376,760	\$6,376,760	\$6,376,760
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,883,045	\$7,248,486	\$6,376,760	\$6,376,760	\$6,376,760
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,376,760	\$6,376,760
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,883,045	\$7,248,486	\$6,376,760	\$6,376,760	\$6,376,760
FULL TIME EQUIVALENT POSITIONS:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 12 Abstinence Education Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Abstinence Education Program (AEP) is a state and federally-funded program that encourages the implementation of abstinence education programs in an effort to delay sexual activity among youth. AEP educates high-risk youth in grades 5-12 in targeted locales determined as having high teen pregnancy rates. AEP partners with organizations in those areas who administer the program.

State Authority: NA
 Federal Authority: Social Security Act, Title V (42 U.S. Code Sec. 710)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In February 2018, Section 50503 of the Bipartisan Budget Act of 2018 (Pub. L. No. 115-123) authorized the Title V State Sexual Risk Avoidance Education (SRAE) Program in FFY 2018 and FFY 2019. The reauthorization also changed program guidelines and requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,625,246	\$12,753,520	\$(871,726)	\$(871,726)	93.235.000 Abstinence Education: Projection decreased to normal NOA. FY 2022 has two supplemental awards.
			\$(871,726)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care
 STRATEGY: 13 Prescription Drug Savings Program

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$633,351	\$643,316	\$643,316	\$643,316
1002	OTHER PERSONNEL COSTS	\$0	\$27,559	\$9,460	\$9,460	\$9,460
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$17,633,163	\$13,597,087	\$13,879,142	\$13,597,087
2004	UTILITIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$16,023	\$16,178	\$16,178	\$16,178
TOTAL, OBJECT OF EXPENSE		\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
Method of Financing:						
1	General Revenue Fund	\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,555,096	\$14,273,041
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
FULL TIME EQUIVALENT POSITIONS:		0.0	8.5	8.5	8.5	8.5

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 13 Prescription Drug Savings Program Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Prescription Drug Savings Program, also known as Texas Cares, provides uninsured individuals access to prescription drug benefits.

State Authority: Health and Safety Code, Ch. 65

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,590,137	\$28,828,137	\$(3,762,000)	\$(3,762,000)	GR 0001: One-time reductions - start-up information technology costs for the prescription drug savings program
			\$(3,762,000)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care
 STRATEGY: 14 Primary Health And Specialty Care Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,718,012	\$10,914,054	\$11,122,649	\$11,143,918	\$11,143,918
1002	OTHER PERSONNEL COSTS	\$356,552	\$184,600	\$191,459	\$192,082	\$192,082
2001	PROFESSIONAL FEES AND SERVICES	\$4,865,398	\$6,917,582	\$6,390,150	\$7,347,013	\$7,351,044
2002	FUELS AND LUBRICANTS	\$374	\$1,035	\$1,035	\$748	\$748
2003	CONSUMABLE SUPPLIES	\$3,412	\$15,236	\$17,236	\$9,813	\$9,813
2004	UTILITIES	\$69,234	\$98,185	\$101,797	\$70,884	\$70,884
2005	TRAVEL	\$22,996	\$243,545	\$278,545	\$846,322	\$248,040
2006	RENT - BUILDING	\$151,209	\$125,849	\$120,349	\$38,255	\$38,255
2007	RENT - MACHINE AND OTHER	\$13,604	\$19,272	\$19,272	\$7,265	\$7,265
2009	OTHER OPERATING EXPENSE	\$780,130	\$1,809,071	\$1,612,976	\$1,080,249	\$1,663,807
TOTAL, OBJECT OF EXPENSE		\$17,980,921	\$20,328,429	\$19,855,468	\$20,736,549	\$20,725,856
Method of Financing:						
1	General Revenue Fund	\$4,519,290	\$7,842,826	\$7,813,214	\$6,869,342	\$7,064,348
758	GR Match For Medicaid	\$2,180,028	\$1,922,241	\$1,925,508	\$2,774,954	\$2,775,844
8003	GR For Mat & Child Health	\$2,590,269	\$3,299,730	\$3,299,730	\$3,299,731	\$3,299,731
8010	GR Match For Title XXI	\$711	\$598	\$665	\$574	\$574

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care
 STRATEGY: 14 Primary Health And Specialty Care Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8014	GR Match for Food Stamp Admin	\$3,808	\$3,808	\$23,226	\$23,266	\$23,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,294,106	\$13,069,203	\$13,062,343	\$12,967,867	\$13,163,723
Method of Financing:						
325	Coronavirus Relief Fund					
	84.181.119 COVID Special Education Grants	\$0	\$471,015	\$232,916	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$471,015	\$232,916	\$0	\$0
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$916,010	\$916,010	\$916,010	\$919,647	\$919,647
	10.561.000 State Admin Match SNAP	\$3,808	\$3,808	\$23,226	\$23,226	\$23,226
	84.181.000 Special Education Grants	\$3,750,513	\$2,030,966	\$2,030,967	\$2,030,966	\$2,030,967
	93.041.000 Prevention of Elder Abuse	\$263,787	\$0	\$0	\$0	\$0
	93.235.000 ABSTINENCE EDUCATION	\$488,294	\$542,188	\$542,188	\$599,952	\$599,952
	93.558.000 Temp AssistNeedy Families	\$4,316	\$4,316	\$4,316	\$4,316	\$4,316
	93.558.667 TANF to Title XX	\$67,263	\$67,263	\$67,263	\$67,263	\$67,263
	93.767.000 CHIP	\$4,550	\$3,685	\$4,195	\$1,872	\$1,872
	93.778.003 XIX 50%	\$2,330,379	\$1,922,241	\$1,925,508	\$2,768,008	\$2,768,898
	93.788.000 Opioid STR	\$0	\$19,376	\$18,934	\$20,114	\$20,114
	93.898.000 Cancer Prevention & Control Program	\$570,211	\$808,123	\$764,807	\$862,909	\$862,909
	93.994.000 Maternal and Child Healt	\$75,985	\$147,458	\$147,458	\$147,458	\$147,458

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care
 STRATEGY: 14 Primary Health And Specialty Care Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$8,475,116	\$6,465,434	\$6,444,872	\$7,445,731	\$7,446,622
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,475,116	\$6,936,449	\$6,677,788	\$7,445,731	\$7,446,622
Method of Financing:						
666	Appropriated Receipts	\$190,112	\$280,777	\$73,337	\$280,974	\$73,534
777	Interagency Contracts	\$21,587	\$42,000	\$42,000	\$41,977	\$41,977
SUBTOTAL, MOF (OTHER FUNDS)		\$211,699	\$322,777	\$115,337	\$322,951	\$115,511
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,736,549	\$20,725,856
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,980,921	\$20,328,429	\$19,855,468	\$20,736,549	\$20,725,856
FULL TIME EQUIVALENT POSITIONS:		108.2	167.4	167.4	167.4	167.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 1 Provide Primary Health and Specialty Care Service Categories:
 STRATEGY: 14 Primary Health And Specialty Care Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy contains the funding of directly administering the following safety net programs to serve the health care needs of vulnerable populations: Women's Health Programs, Alternatives to Abortion, Early Childhood Intervention, Children's Blindness Services, Children's Autism Program, Children with Special Health Care Needs Services Program, Title V Maternal and Child Health Fee-for-Service Program, Kidney Health Care, Hemophilia Assistance Program, Epilepsy Program, Office of E-Health Coordination, Pediatric Tele-connectivity Program for Rural Texas, Primary Health Care, Abstinence Education, and Texas Cares. This includes general administrative and operational costs such as vendor contracting, staffing, monitoring, supplies, and client and provider support.

State Authority: Government Code, Sec. 531.0201(a)(2)(C), 531.0025, and 531.0738; Health and Safety Code Chapters 31, 32, 40, 41, 42, 65, 121, 182; Human Resources Code Chapters 35, 73, 114; Human Resources Code Sections 32.0-24(c-1), 91.028, 117.073, 117.082; General Appropriations Act (2006-07 Biennium), Special Provisions Relating to All Health and Human Services Agencies, Sec. 50

Federal Authority: Social Security Act, Title V (42 U.S. Code Subch. 5; 42 U.S. Code Sec. 710); Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397h); Social Security Act, Sec. 1115(a)(2); Individuals with Disabilities Education Act (20 U.S. Code Ch. 33)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$40,183,897	\$41,462,405	\$1,278,508	\$1,278,508	See supplemental schedule
			\$1,278,508	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 1 Community Mental Health Services (MHS) for Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	96,158.00	99,000.00	99,000.00	96,500.00	98,500.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	385.00	400.00	400.00	430.00	430.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,056,765	\$1,217,775	\$1,217,775	\$1,217,775	\$1,217,775
2009	OTHER OPERATING EXPENSE	\$63,332	\$63,332	\$63,332	\$63,332	\$63,332
4000	GRANTS	\$375,724,428	\$437,181,763	\$397,859,020	\$430,270,449	\$430,270,823
TOTAL, OBJECT OF EXPENSE		\$376,844,525	\$438,462,870	\$399,140,127	\$431,551,556	\$431,551,930
Method of Financing:						
1	General Revenue Fund	\$133,243,316	\$319,915,081	\$314,240,083	\$319,915,081	\$319,915,081
8001	GR For MH Block Grant	\$180,226,427	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$313,469,743	\$319,915,081	\$314,240,083	\$319,915,081	\$319,915,081
Method of Financing:						
325	Coronavirus Relief Fund					

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.558.119 COVID Temp Asst Needy Families	\$0	\$17,210,986	\$0	\$0	\$0
	93.958.119 COVID Block Grants for Communities	\$0	\$37,042,973	\$19,089,710	\$52,346,159	\$52,346,159
CFDA Subtotal, Fund	325	\$0	\$54,253,959	\$19,089,710	\$52,346,159	\$52,346,159
555	Federal Funds					
	93.150.000 Projects for Assistance	\$4,457,678	\$4,948,549	\$4,911,025	\$4,911,025	\$4,911,025
	93.243.000 Project Reg. & Natl Significance	\$0	\$1,977,279	\$3,707,311	\$1,909,847	\$1,909,847
	93.558.667 TANF to Title XX	\$4,479,291	\$4,479,291	\$4,479,291	\$4,479,291	\$4,479,291
	93.667.000 Social Svcs Block Grants	\$3,242,750	\$3,242,750	\$3,242,750	\$3,242,750	\$3,242,750
	93.788.000 Opioid STR	\$1,303,811	\$0	\$0	\$0	\$0
	93.791.000 Money Follows Person Reblncng Demo	\$966,583	\$0	\$0	\$0	\$0
	93.958.000 Block Grants for Communi	\$48,787,307	\$49,509,890	\$49,333,886	\$44,611,332	\$44,611,706
CFDA Subtotal, Fund	555	\$63,237,420	\$64,157,759	\$65,674,263	\$59,154,245	\$59,154,619
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$63,237,420	\$118,411,718	\$84,763,973	\$111,500,404	\$111,500,778
Method of Financing:						
	8033 MH Appropriated Receipts	\$137,362	\$136,071	\$136,071	\$136,071	\$136,071
	SUBTOTAL, MOF (OTHER FUNDS)	\$137,362	\$136,071	\$136,071	\$136,071	\$136,071

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 1 Community Mental Health Services (MHS) for Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$431,551,556	\$431,551,930
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$376,844,525	\$438,462,870	\$399,140,127	\$431,551,556	\$431,551,930

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for community services designed to allow persons with mental illness to attain the most independent lifestyles possible. The cost of providing medications for adults is included in this strategy. Other community services provided include: Assessment, Case management; Medication management and supports; Outpatient counseling services; Inpatient hospital services; Psychosocial rehabilitative services; Assertive Community Treatment ; COPSD services supportive housing services and supports; and supported employment services. These services are delivered using disease management practices for adults with bipolar disorder, schizophrenia, or clinically severe depression as required by Health and Safety Code §533.0354 and who meet criteria as outlined by the Texas Resilience and Recovery (TRR) Utilization Management Guidelines. Funds for these services are allocated to the local mental health authorities (LMHAs) and local behavioral health authorities (LBHAs) via performance contracts. Other miscellaneous services and expenditures included in this strategy are family/peer training and the allocated costs of statewide claims processing and Information Technology support contracts that benefit this strategy.

State Authority: Health and Safety Code, Ch. 531, 533, 534, and 571

Federal Authority: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 1 Community Mental Health Services (MHS) for Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Texas Resiliency and Recovery (TRR) model offers a level of care system inclusive of evidence-based services tailored to individual needs and choices. Research indicates the services offered are cost-effective alternatives to hospitalization and are an effective means of helping adults return to their communities, reducing the need for institutional services. These services have been incorporated into the levels of care available to consumers of mental health services through TRR. Research shows that critical factors impacting success for people with serious mental illnesses are housing and meaningful work. This strategy addresses these important areas. Increased collaboration occurs among agencies charged with providing services to people with mental illness. Several interagency collaborative efforts involving mental health services are underway, focusing on serving populations that have numerous and complex needs. Additionally, the mix of services for each LMHA/LBHA varies by local needs and priorities. HHSC receives federal funds through the Mental Health Block Grant funded by SAMHSA. This grant requires ongoing Maintenance of Effort (MOE) from General Revenue. If Mental Health General Revenue is reduced below the required MOE level a corresponding reduction in the Mental Health Block Grant funds is statutorily required.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$837,602,997	\$863,103,486	\$25,500,489	\$25,500,489	See supplemental schedule
			\$25,500,489	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 2 Community Mental Health Services (MHS) for Children Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Community MH Services	26,297.00	27,300.00	27,300.00	28,800.00	29,000.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child Receiving Community MH Services	341.00	350.00	350.00	350.00	350.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$345,020	\$1,044,183	\$1,044,183	\$1,044,183	\$1,044,183
2009	OTHER OPERATING EXPENSE	\$3,748	\$72,683	\$72,683	\$72,682	\$72,682
4000	GRANTS	\$83,362,279	\$102,094,450	\$94,344,648	\$92,477,177	\$92,477,177
TOTAL, OBJECT OF EXPENSE		\$83,711,047	\$103,211,316	\$95,461,514	\$93,594,042	\$93,594,042
Method of Financing:						
1	General Revenue Fund	\$18,114,487	\$66,740,916	\$66,740,916	\$66,740,916	\$66,740,916
8001	GR For MH Block Grant	\$42,687,849	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,802,336	\$66,740,916	\$66,740,916	\$66,740,916	\$66,740,916
Method of Financing:						
325	Coronavirus Relief Fund					

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.958.119 COVID Block Grants for Communities	\$0	\$3,616,565	\$1,867,472	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$3,616,565	\$1,867,472	\$0	\$0
555	Federal Funds					
	93.104.000 Comprehensive Community M	\$0	\$5,316,233	\$2,585,775	\$2,585,775	\$2,585,775
	93.243.000 Project Reg. & Natl Significance	\$255,098	\$768,452	\$666,171	\$666,171	\$666,171
	93.558.667 TANF to Title XX	\$8,858,848	\$8,858,848	\$8,858,848	\$8,858,848	\$8,858,848
	93.958.000 Block Grants for Communi	\$13,756,926	\$17,910,302	\$14,742,332	\$14,742,332	\$14,742,332
CFDA Subtotal, Fund	555	\$22,870,872	\$32,853,835	\$26,853,126	\$26,853,126	\$26,853,126
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,870,872	\$36,470,400	\$28,720,598	\$26,853,126	\$26,853,126
Method of Financing:						
	777 Interagency Contracts	\$37,839	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$37,839	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$93,594,042	\$93,594,042
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$83,711,047	\$103,211,316	\$95,461,514	\$93,594,042	\$93,594,042
FULL TIME EQUIVALENT POSITIONS:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 2 Community Mental Health Services (MHS) for Children Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for community services for children and adolescents, ages 3 through 17. The cost of providing medications for individuals in this age group is captured in this strategy. Services for children include: Assessment/Service coordination/Case management; Medication related services; Outpatient services, Inpatient hospital services; and Respite services. Services are delivered via the TRR framework process as required by Health and Safety Code §533.0354. Funds for these services are allocated to the LMHAs/LBHAs via performance contracts. Other services and expenditures include: community center training; contracted activities directly related to children’s mental health services; the allocated costs of statewide claims processing; and Information Technology support contracts that benefit this strategy. Each LMHA/LBHA is required to establish either a Children's Planning and Advisory Committee or a Children's Services Committee to provide input to HHSC on children's needs.

State Authority: Health and Safety Code, Ch. 531, 533, 534, and 571
 Federal Authority: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Special populations include are youth involved in the juvenile justice system and in need of mental health services; and young children under the age of seven with severe emotional disturbances (SED) and behavioral problems, and transition age youth transitioning to adult services. Mental health systems and juvenile justice systems are being challenged to find better ways to identify and meet the needs of the children being served by both systems. Another special population is children whose parents are at-risk of relinquishing parental rights to DFPS to obtain mental health residential treatment centers. Implementation of the TRR model, through its level of care design based upon individual needs and choices, offers other options to these parents. HHSC receives federal funds through the Mental Health Block Grant. This grant requires ongoing Maintenance of Effort (MOE) from General Revenue. If Mental Health General Revenue is reduced below the required MOE level a corresponding reduction in the Mental Health Block Grant funds is statutorily required.

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 2 Community Mental Health Services (MHS) for Children Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$198,672,830	\$187,188,084	\$(11,484,746)	\$(11,484,746)	See supplemental schedule	
			\$(11,484,746)	Total of Explanation of Biennial Change	

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# Persons Receiving Crisis Residential Services Per Year Funded by GR	16,704.00	23,200.00	23,200.00	20,000.00	20,000.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	85,935.00	93,400.00	93,400.00	85,000.00	85,000.00
Efficiency Measures:						
KEY 1	Avg GR Spent Per Person for Crisis Residential Services	2,750.00	2,300.00	2,300.00	2,500.00	2,500.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	414.00	445.00	445.00	425.00	425.00
Objects of Expense:						
4000	GRANTS	\$111,782,579	\$127,378,406	\$129,590,540	\$129,468,814	\$129,468,815
TOTAL, OBJECT OF EXPENSE		\$111,782,579	\$127,378,406	\$129,590,540	\$129,468,814	\$129,468,815
Method of Financing:						
1	General Revenue Fund	\$29,418,293	\$109,267,933	\$109,100,464	\$109,184,199	\$109,184,200
8001	GR For MH Block Grant	\$78,225,606	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,643,899	\$109,267,933	\$109,100,464	\$109,184,199	\$109,184,200
Method of Financing:						
325	Coronavirus Relief Fund					

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.958.119 COVID Block Grants for Communities	\$0	\$7,159,894	\$3,422,249	\$10,930,676	\$10,930,676
CFDA Subtotal, Fund	325	\$0	\$7,159,894	\$3,422,249	\$10,930,676	\$10,930,676
	555 Federal Funds					
	93.667.000 Social Svcs Block Grants	\$1,630,828	\$1,630,827	\$1,630,827	\$1,630,827	\$1,630,827
	93.788.000 Opioid STR	\$302,656	\$0	\$0	\$0	\$0
	93.958.000 Block Grants for Communi	\$0	\$7,573,998	\$13,869,723	\$6,155,835	\$6,155,835
CFDA Subtotal, Fund	555	\$1,933,484	\$9,204,825	\$15,500,550	\$7,786,662	\$7,786,662
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,933,484	\$16,364,719	\$18,922,799	\$18,717,338	\$18,717,338
Method of Financing:						
	666 Appropriated Receipts	\$2,205,196	\$1,745,754	\$1,567,277	\$1,567,277	\$1,567,277
SUBTOTAL, MOF (OTHER FUNDS)		\$2,205,196	\$1,745,754	\$1,567,277	\$1,567,277	\$1,567,277
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$129,468,814	\$129,468,815
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$111,782,579	\$127,378,406	\$129,590,540	\$129,468,814	\$129,468,815
FULL TIME EQUIVALENT POSITIONS:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 3 Community Mental Health Crisis Services (CMHCS) Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The crisis funding has allowed the state to make significant progress toward improving the response to mental health and substance use crises. Each of the state’s LMHAs and LBHAs receive crisis funding for a hotline, mobile crisis outreach teams and walk-in crisis services. In addition, a portion of designated funds were awarded on a competitive basis to provide community-based alternatives to hospitalization and incarceration of individuals with mental illness. Contracts are awarded funding to establish/expand psychiatric emergency services such as crisis stabilization units, rapid crisis stabilization beds, psychiatric emergency service centers, extended observation units, crisis residential, and crisis respite, mental health deputies, jail-based competency restoration, and outpatient competency restoration services.

State Authority: Health and Safety Code, Ch. 531, 533, 534, and 571
 Federal Authority: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as population growth, the increase in the number of people who are uninsured and underinsured, disasters and returning veterans are variables that increase the utilization of crisis services throughout the state. Internally, the TRR model has attempted to reduce the numbers of individuals served to allow for an increase in the intensity of evidence-based practices. However, there is continued pressure to serve the ever-increasing population of individuals who need these services. In many cases, this increasing requires intensive services. In addition, disasters and criminal incidents can increase demand for crisis services. Those factors, when considered with statewide shortages of licensed mental health professionals (such as psychiatrists, nurses, and licensed professional counselors,) have limited the ability to readily move individuals who are receiving crisis services and in need of ongoing services into an appropriate service package due to capacity issues.

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 3 Community Mental Health Crisis Services (CMHCS) Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$256,968,946	\$258,937,629	\$1,968,683	\$1,968,683	See supplemental schedule
			<u>\$1,968,683</u>	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	70,577.00	129,800.00	129,800.00	117,000.00	122,900.00
KEY 2	Avg Mo Number of Youth Served in Treatment Programs for SA	580.00	1,000.00	1,000.00	620.00	620.00
3	Avg Mo Number of Adults Served in SA Intervention Programs	5,854.00	5,500.00	5,500.00	6,100.00	6,100.00
4	Avg Mo Number of Youth Served in SA Intervention Programs	404.00	504.00	504.00	480.00	480.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	10,036.00	10,000.00	10,000.00	10,000.00	10,000.00
Efficiency Measures:						
KEY 1	Average Mo Cost Per Youth for Substance Abuse Prevention Services	25.00	19.00	19.00	28.00	28.00
2	Average Mo Cost Per Adult for Substance Abuse Intervention Services	171.00	164.00	164.00	165.00	165.00
3	Average Mo Cost Per Youth for Substance Abuse Intervention Services	145.00	200.00	200.00	166.00	166.00
KEY 4	Average Mo Cost Per Adult Served in Treatment Programs for SA	663.00	598.00	598.00	625.00	625.00

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 5	Average Mo Cost Per Youth Served in Treatment Programs for SA	1,033.00	750.00	750.00	920.00	920.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$20,293,059	\$37,959,490	\$37,959,490	\$37,959,490	\$37,959,490
2009	OTHER OPERATING EXPENSE	\$44,698	\$44,698	\$44,698	\$44,698	\$44,698
4000	GRANTS	\$195,932,200	\$337,332,554	\$350,175,218	\$238,973,087	\$239,089,426
TOTAL, OBJECT OF EXPENSE		\$216,269,957	\$375,336,742	\$388,179,406	\$276,977,275	\$277,093,614
Method of Financing:						
1	General Revenue Fund	\$0	\$49,087,361	\$49,087,359	\$49,087,359	\$49,087,359
8002	GR For Subst Abuse Prev	\$19,544,636	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,544,636	\$49,087,361	\$49,087,359	\$49,087,359	\$49,087,359
Method of Financing:						
325	Coronavirus Relief Fund					
	93.665.119 COVID19 Emerg Gnts Mental & Subs Use	\$453,061	\$3,140,501	\$3,163,753	\$0	\$0
	93.959.119 COVID BG Prevent & Treat SA	\$0	\$97,623,747	\$97,792,073	\$39,030,672	\$39,143,275
CFDA Subtotal, Fund	325	\$453,061	\$100,764,248	\$100,955,826	\$39,030,672	\$39,143,275
555	Federal Funds					

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.243.000	Project Reg. & Natl Significance	\$682,313	\$1,906,497	\$1,906,497	\$0	\$0
93.788.000	Opioid STR	\$57,290,902	\$65,645,518	\$64,798,291	\$47,649,881	\$47,649,881
93.958.000	Block Grants for Communi	\$123,211	\$1,045,752	\$966,385	\$444,644	\$444,644
93.959.000	Block Grants for Prevent	\$137,968,177	\$156,679,709	\$170,257,391	\$140,557,062	\$140,560,798
CFDA Subtotal, Fund	555	\$196,064,603	\$225,277,476	\$237,928,564	\$188,651,587	\$188,655,323
SUBTOTAL, MOF (FEDERAL FUNDS)		\$196,517,664	\$326,041,724	\$338,884,390	\$227,682,259	\$227,798,598
Method of Financing:						
8033	MH Appropriated Receipts	\$207,657	\$207,657	\$207,657	\$207,657	\$207,657
SUBTOTAL, MOF (OTHER FUNDS)		\$207,657	\$207,657	\$207,657	\$207,657	\$207,657
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$276,977,275	\$277,093,614
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$216,269,957	\$375,336,742	\$388,179,406	\$276,977,275	\$277,093,614
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 4 Substance Abuse Prevention, Intervention, and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The purpose of this strategy is to establish, develop and implement coordinated and integrated prevention, intervention, treatment, and recovery support substance use services. The Substance Use Prevention programs are available across a continuum to build youth, family, and community protective factors that reduce substance use and promote mental health and wellness. Funded strategies include things such as prevention education, information dissemination, substance-free events/activities, and screening/referrals. Prevention Resource Centers collect and disseminate data to help inform prevention needs. Community Coalition Partnerships provide prevention public awareness education and training within the regions. HHSC public awareness campaigns provide prevention education and promote overall behavioral health and include things like text-to-subscribe information dissemination and educational billboards. Substance use disorder (SUD) services provide intervention and treatment services. SUD intervention services are based on programmatic eligibility to benefit from services. The array of substance use services encourages people to seek recovery alongside prevention, intervention and treatment. SUD treatment programs provide a full continuum of care that includes residential, outpatient, residential or and ambulatory detoxification for adults and adolescents.

State Authority: Health and Safety Code, Ch. 461

Federal Authority: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 4 Substance Abuse Prevention, Intervention, and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The federal Substance Abuse Prevention and Treatment (SABG) Block Grant requires a specific portion of the block grant to be set-aside to: to expend not less than \$14.0M on Specialized Female programs and expend not less than 20 percent of the block grant on primary prevention programs. SABG also requires the state to have a law prohibiting the sale of tobacco to individuals under the age of 18. SABG requires continued state supported maintenance of effort (MOE) as a condition for continued receipt of the full federal award. General Revenue is applied to the SABG MOE requirement. The population of individuals needing HHSC-funded prevention, intervention and treatment services continues to grow based on data made available through the Clinical Management for Behavioral Health System (CMBHS). The availability of residential detoxification services in the major metropolitan areas is insufficient and does not meet the need. Other concerns identified are a lack of qualified substance use counselors throughout the state of Texas. This creates a workforce issue in the field of substance use and puts pressure on the service delivery system for clients needing to access HHSC-funded prevention, intervention and treatment services.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$763,516,148	\$554,070,889	\$(209,445,259)	\$(209,445,259)	See supplemental schedule
			\$(209,445,259)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Clients Served in HCBS-AMH Program	292.00	357.00	427.00	443.00	485.00
KEY 2	Average Monthly Number of Clients Served in YES Waiver	1,013.00	910.00	1,057.00	1,230.00	1,277.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Client Served in HCBS-AMH Pgm	5,889.10	5,948.02	6,121.53	2,466.38	2,147.77
KEY 2	Average Monthly Cost Per Client Served in YES Waiver	696.80	719.70	775.60	805.47	815.71
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,241,147	\$2,275,966	\$2,275,966	\$2,275,966	\$2,275,966
3001	CLIENT SERVICES	\$28,525,042	\$24,085,552	\$26,745,078	\$23,858,361	\$23,745,078
4000	GRANTS	\$430,704	\$430,702	\$430,702	\$430,702	\$430,702
TOTAL, OBJECT OF EXPENSE		\$31,196,893	\$26,792,220	\$29,451,746	\$26,565,029	\$26,451,746
Method of Financing:						
1	General Revenue Fund	\$6,032,951	\$7,517,165	\$7,176,691	\$7,289,976	\$7,176,691
758	GR Match For Medicaid	\$8,359,539	\$6,557,852	\$9,343,454	\$7,872,302	\$7,874,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,392,490	\$14,075,017	\$16,520,145	\$15,162,278	\$15,050,797

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	93.778.119 COV19 Medical Assistance Program	\$1,460,071	\$1,117,915	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,460,071	\$1,117,915	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$14,537,131	\$10,977,203	\$10,809,516	\$10,780,667	\$10,778,864
	93.778.003 XIX 50%	\$807,201	\$622,085	\$2,122,085	\$622,084	\$622,085
CFDA Subtotal, Fund	555	\$15,344,332	\$11,599,288	\$12,931,601	\$11,402,751	\$11,400,949
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,804,403	\$12,717,203	\$12,931,601	\$11,402,751	\$11,400,949
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,565,029	\$26,451,746
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,196,893	\$26,792,220	\$29,451,746	\$26,565,029	\$26,451,746
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 5 Behavioral Health Waiver and Plan Amendment Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Behavioral Health Waiver and Plan Amendment strategy provides home and community-based services to individuals with a diagnosis of mental illness designed to keep the individual in their preferred community and promote recovery. This strategy includes the Youth Empowerment Services (YES) waiver services and supports for children and adolescents (3-18) with severe emotional disturbance as an alternative to psychiatric institutionalization and the Home and Community Based Services (HCBS)—Adult Mental Health services and supports for individuals (18 & older) with mental illness with the following risk factors: long-term psychiatric hospitalization, frequent arrests, or frequent emergency department visits. Both programs continue to be in period of growth for statewide services.

State Authority: 26 Texas Administrative Code, Chapter 307, Subchapters A and B
 Federal Authority: Social Security Act, §1915(c); Social Security Act §1915(i)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since services covered under this strategy are mandated under a State administered Medicaid program, the risk of non-compliance and federal financial participation would be jeopardized for failure to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation.

The federal Medicaid match rate determines the required state match, which derives the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas’ three-year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. Additionally, changes in other state and federal requirements have the potential to impact costs and/or require rate adjustments. Note: As of September 1, 2017, HHSC began paying claims for services delivered after August 31, 2017 on a cash basis instead of an accrual basis.

Performance measure targets for this strategy assume funding is provided for EI #7 – Maintain Client Services Base, which includes funding necessary to maintain current service levels.

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 5 Behavioral Health Waiver and Plan Amendment Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$56,243,966	\$53,016,775	\$(3,227,191)	\$(3,227,191)	See supplemental schedule
			\$(3,227,191)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 6 Community Mental Health Grant Programs Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$492,657	\$492,657	\$492,657	\$492,657	\$492,657
4000	GRANTS	\$64,738,376	\$72,007,343	\$72,007,343	\$72,007,343	\$72,007,343
TOTAL, OBJECT OF EXPENSE		\$65,231,033	\$72,500,000	\$72,500,000	\$72,500,000	\$72,500,000
Method of Financing:						
1	General Revenue Fund	\$65,231,033	\$72,500,000	\$72,500,000	\$72,500,000	\$72,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,231,033	\$72,500,000	\$72,500,000	\$72,500,000	\$72,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,500,000	\$72,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,231,033	\$72,500,000	\$72,500,000	\$72,500,000	\$72,500,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Behavioral health grant programs that support communities providing mental health and/or behavioral health services to meet the needs of specific Texas populations.

State Authority: Government Code, Sec. 531.0993, 531.09935, and 531.0999

Federal Authority: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 6 Community Mental Health Grant Programs Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as economic health, competing priorities, workforce shortage, and the ability for communities to identify and secure in-kind match to address gaps in their service area could impact availability of these Programs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$145,000,000	\$145,000,000	\$0	\$0	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,845,743	\$42,262,130	\$42,692,859	\$42,544,179	\$42,899,813
1002	OTHER PERSONNEL COSTS	\$622,016	\$643,586	\$650,145	\$647,882	\$653,298
2001	PROFESSIONAL FEES AND SERVICES	\$2,263,277	\$2,263,278	\$2,263,277	\$3,035,307	\$3,241,786
2002	FUELS AND LUBRICANTS	\$860	\$860	\$860	\$860	\$860
2003	CONSUMABLE SUPPLIES	\$14,882	\$14,882	\$14,881	\$14,881	\$14,881
2004	UTILITIES	\$244,052	\$244,052	\$244,054	\$244,053	\$244,053
2005	TRAVEL	\$669,149	\$669,148	\$669,149	\$718,066	\$718,066
2006	RENT - BUILDING	\$366,717	\$366,717	\$366,717	\$366,717	\$366,717
2007	RENT - MACHINE AND OTHER	\$31,711	\$31,711	\$31,711	\$31,712	\$31,712
2009	OTHER OPERATING EXPENSE	\$2,825,755	\$2,825,537	\$2,825,539	\$3,828,322	\$3,828,323
TOTAL, OBJECT OF EXPENSE		\$47,884,162	\$49,321,901	\$49,759,192	\$51,431,979	\$51,999,509
Method of Financing:						
1	General Revenue Fund	\$21,419,577	\$21,678,825	\$21,870,842	\$21,473,321	\$21,800,362
758	GR Match For Medicaid	\$2,963,092	\$3,061,540	\$3,196,564	\$3,254,521	\$3,254,521
8014	GR Match for Food Stamp Admin	\$417	\$417	\$417	\$8,648	\$8,648
8032	GR Certified As Match For Medicaid	\$0	\$1,557	\$1,557	\$5,849	\$5,849

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,383,086	\$24,742,339	\$25,069,380	\$24,742,339	\$25,069,380
Method of Financing:						
325	Coronavirus Relief Fund					
	93.665.119 COV19 Emerg Gnts Mental & Subs Use	\$6,614	\$0	\$196,133	\$79,367	\$196,133
CFDA Subtotal, Fund	325	\$6,614	\$0	\$196,133	\$79,367	\$196,133
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$0	\$0	\$0	\$184,688	\$184,688
	10.561.000 State Admin Match SNAP	\$417	\$417	\$417	\$8,648	\$8,648
	93.104.000 Comprehensive Community M	\$64,401	\$0	\$205,851	\$205,851	\$205,851
	93.150.000 Projects for Assistance	\$76,323	\$42,576	\$80,100	\$37,524	\$37,524
	93.243.000 Project Reg. & Natl Significance	\$140,558	\$99,615	\$162,185	\$117,840	\$185,103
	93.558.667 TANF to Title XX	\$145,163	\$145,163	\$145,163	\$145,163	\$145,163
	93.667.000 Social Svcs Block Grants	\$27,525	\$27,525	\$27,525	\$27,525	\$27,525
	93.778.000 XIX FMAP	\$0	\$2,521	\$2,521	\$11,194	\$11,194
	93.778.003 XIX 50%	\$2,963,092	\$3,061,540	\$3,196,564	\$3,254,521	\$3,254,521
	93.788.000 Opioid STR	\$8,846,322	\$8,865,291	\$8,865,711	\$5,771,903	\$5,771,903
	93.791.000 Money Follows Person Reblncng Demo	\$77,788	\$838,170	\$418,457	\$418,457	\$418,457
	93.958.000 Block Grants for Communi	\$643,330	\$928,027	\$835,743	\$912,285	\$912,285
	93.959.000 Block Grants for Prevent	\$6,076,590	\$6,076,590	\$6,076,590	\$5,271,839	\$5,271,839
	96.001.000 Social Security Disability Ins	\$276	\$276	\$276	\$0	\$0

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$19,061,785	\$20,087,711	\$20,017,103	\$16,367,438	\$16,434,701
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,068,399	\$20,087,711	\$20,213,236	\$16,446,805	\$16,630,834
Method of Financing:						
777	Interagency Contracts	\$4,432,677	\$4,490,560	\$4,475,285	\$10,241,544	\$10,298,004
8033	MH Appropriated Receipts	\$0	\$1,291	\$1,291	\$1,291	\$1,291
SUBTOTAL, MOF (OTHER FUNDS)		\$4,432,677	\$4,491,851	\$4,476,576	\$10,242,835	\$10,299,295
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$51,431,979	\$51,999,509
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,884,162	\$49,321,901	\$49,759,192	\$51,431,979	\$51,999,509
FULL TIME EQUIVALENT POSITIONS:		301.8	540.5	540.5	540.5	540.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 2 Provide Community Behavioral Health Services Service Categories:
 STRATEGY: 7 Community Behavioral Health Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Behavioral Health and Substance Use Services as described in strategies under Objective D.2, Provide Community Behavioral Health Services.

State Authority: Health and Safety Code, Ch. 461, 531, 533, 534, and 571; 26 Texas Administrative Code, Chapter 307, Subchapters A and B; Government Code Sec. 531.0992, 531.0993, 531.09935, 531.0991, 539.002

Federal Authority: Social Security Act, §1915(c); Social Security Act §1915(i); Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors such as economic health, competing priorities, adequate workforce, funding resources (state and federal) to support administrative needs, IT systems (including necessary upgrades) for the implementation of program.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$99,081,093	\$103,431,488	\$4,350,395	\$4,350,395	See supplemental schedule
			\$4,350,395	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$439,443	\$439,443	\$439,443	\$439,443	\$439,443
TOTAL, OBJECT OF EXPENSE		\$439,443	\$439,443	\$439,443	\$439,443	\$439,443
Method of Financing:						
5049	Teaching Hospital Account	\$439,443	\$439,443	\$439,443	\$439,443	\$439,443
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$439,443	\$439,443	\$439,443	\$439,443	\$439,443
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$439,443	\$439,443
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$439,443	\$439,443	\$439,443	\$439,443	\$439,443
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 1 Indigent Health Care Reimbursement (UTMB) Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and accessibility of health care services and is funded through the State-Owned Multi-Categorical Teaching Hospital Account, established by H.B.1799, 76th Legislature, Regular Session, 1999, which requires the deposit into this account of unclaimed lottery prize monies.

In accordance with 2022-23 General Appropriations Act, 87th Legislature, 2021 (Article II, Health and Human Services Commission, Rider 128) funds in this strategy may be used to reimburse University of Texas Medical Branch at Galveston (UTMB) for the provision of health care services provided to indigent patients from all counties, except that it may be used for indigent patients from Galveston, Brazoria, Harris, Montgomery, Fort Bend, and Jefferson counties only if those counties' County Indigent Health Care income eligibility levels, or those counties' hospital district income eligibility levels, exceed the statutory minimum set for the County Indigent Health Care Program.

State Authority: Government Code Sec. 466.408
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$878,886	\$878,886	\$0	\$0	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$92,835	\$92,832	\$97,191	\$99,293	\$99,293
1002	OTHER PERSONNEL COSTS	\$10,696	\$7,645	\$3,608	\$3,636	\$3,636
2001	PROFESSIONAL FEES AND SERVICES	\$94	\$94	\$94	\$131	\$131
2002	FUELS AND LUBRICANTS	\$4	\$4	\$4	\$3	\$3
2003	CONSUMABLE SUPPLIES	\$32	\$32	\$32	\$25	\$25
2004	UTILITIES	\$355	\$355	\$355	\$256	\$256
2005	TRAVEL	\$12	\$2,012	\$2,012	\$2,042	\$2,042
2006	RENT - BUILDING	\$1,742	\$1,742	\$1,742	\$1,204	\$1,204
2007	RENT - MACHINE AND OTHER	\$150	\$150	\$150	\$105	\$105
2009	OTHER OPERATING EXPENSE	\$2,793	\$46,261	\$46,010	\$45,248	\$45,248
3001	CLIENT SERVICES	\$42,989	\$474,435	\$524,365	\$524,366	\$524,366
TOTAL, OBJECT OF EXPENSE		\$151,702	\$625,562	\$675,563	\$676,309	\$676,309
Method of Financing:						
1	General Revenue Fund	\$54,549	\$480,098	\$480,099	\$479,351	\$479,351
758	GR Match For Medicaid	\$27,082	\$47,732	\$47,732	\$48,479	\$48,479

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$81,631	\$527,830	\$527,831	\$527,830	\$527,830
Method of Financing:						
555 Federal Funds						
	93.778.003 XIX 50%	\$27,082	\$47,732	\$47,732	\$48,479	\$48,479
CFDA Subtotal, Fund	555	\$27,082	\$47,732	\$47,732	\$48,479	\$48,479
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,082	\$47,732	\$47,732	\$48,479	\$48,479
Method of Financing:						
666 Appropriated Receipts		\$42,989	\$50,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$42,989	\$50,000	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$676,309	\$676,309
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$151,702	\$625,562	\$675,563	\$676,309	\$676,309
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 2 County Indigent Health Care Services Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Counties, public hospitals, and hospital districts are mandated to provide health care services to indigent clients residing within their geographic boundaries.

The County Indigent Health Care Program (CIHCP) serves Texas residents who are at or below 21 percent of the Federal Poverty Level, who are not eligible for Medicaid and could not otherwise receive basic health care services. This strategy assists county-run programs, public hospitals and hospital districts in meeting their statutory indigent health care responsibilities. Counties with a County Indigent Health Care Program must provide the following basic services: inpatient hospital services; outpatient hospital services; physician services; up to three prescriptions for drugs per recipient, per month; skilled nursing facility services; rural health clinic services; family planning; laboratory and x-ray services; immunizations; annual physical examinations; and medical screening services.

State Authority: Government Code, Sec. 466.408
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

HHSC provides state assistance funds for counties not fully served by public hospital or hospital districts that spend more than eight percent of their general revenue tax levy (GRTL) on indigent care and HHSC will provide reimbursement for at least 90% once a county provides eight percent GRTL. If state assistance funds are depleted, the county can shut down their program. HHSC cannot retain unexpended state assistance funds.

529 Health and Human Services Commission

GOAL: 4 Provide Additional Health-related Services
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 2 County Indigent Health Care Services Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,301,125	\$1,352,618	\$51,493	\$51,493	See supplemental schedule
			<u>\$51,493</u>	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of TANF Basic Cash Assistance Recipients Per Month	34,380.00	29,035.00	29,035.00	19,440.00	19,703.00
KEY 2	Avg Number of State Two-Parent Cash Assist Recipients Per Month	2,472.00	1,839.00	1,839.00	820.00	831.00
Efficiency Measures:						
KEY 1	Average Monthly Grant: TANF Basic Cash Assistance	85.74	86.36	86.36	85.41	83.59
KEY 2	Average Monthly Grant: State Two-Parent Cash Assistance Program	87.38	87.39	87.39	83.72	88.35
Objects of Expense:						
3001	CLIENT SERVICES	\$38,650,421	\$25,261,740	\$22,315,469	\$21,679,940	\$22,315,469
TOTAL, OBJECT OF EXPENSE		\$38,650,421	\$25,261,740	\$22,315,469	\$21,679,940	\$22,315,469
Method of Financing:						
1	General Revenue Fund	\$37,786,331	\$20,747,672	\$20,644,185	\$20,747,672	\$20,644,185
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,786,331	\$20,747,672	\$20,644,185	\$20,747,672	\$20,644,185
Method of Financing:						
325	Coronavirus Relief Fund					

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.558.119 COV19 Temp Asst Needy Families	\$0	\$1,850,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$1,850,000	\$0	\$0	\$0
	555 Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$864,090	\$2,664,068	\$1,671,284	\$932,268	\$1,671,284
CFDA Subtotal, Fund	555	\$864,090	\$2,664,068	\$1,671,284	\$932,268	\$1,671,284
SUBTOTAL, MOF (FEDERAL FUNDS)		\$864,090	\$4,514,068	\$1,671,284	\$932,268	\$1,671,284
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,679,940	\$22,315,469
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,650,421	\$25,261,740	\$22,315,469	\$21,679,940	\$22,315,469

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance Service Categories:
 STRATEGY: 1 Temporary Assistance for Needy Families Grants Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Temporary Assistance for Needy Families (TANF) strategy includes a portion of the federal funding provided through the TANF block grant to the state. The purpose of TANF cash assistance is to provide financial assistance to needy families so dependent children can be cared for in their own home with parents or relatives with whom they live. TANF funds are also for the provision of services to end family dependence on government benefits by promoting job preparation, work, and marriage; services to prevent and reduce out-of-wedlock pregnancies; and activities that encourage the formation and maintenance of two-parent families.

Federal TANF funding helps states provide assistance to needy families by granting statewide flexibility to determine eligibility, method of assistance and benefit levels. Types of assistance can include benefits for basic needs like food, clothing, shelter, utilities, household goods, personal care items, and general incidental expenses. Benefits can also include childcare, transportation, and supports for families. Some TANF grants to families occur monthly, and some benefits are awarded on a one-time basis.

State funds provide cash assistance to families with two parents who both receive benefits with children deprived of parental support because of the unemployment or underemployment of a parent.

State Authority: Human Resources Code, Ch. 31; Government Code, Sec. 531.0224

Federal Authority: Social Security Act, Title IV-A (42 U.S. Code Sec. 601)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, inflation, high unemployment, or natural disasters could impact the number of Texas families applying for TANF cash. The maximum monthly grant is set by a Texas legislative appropriations rider to be at least 17 percent of the federal poverty level. The grant amount has not been increased in over a decade. Federal policy changes could also impact TANF cash assistance.

Texas HHSC continues to need the flexibility to ensure that the TANF Maintenance of Effort (MOE) requirement is met as only a portion of the state's general revenue funding for TANF MOE is appropriated to HHSC. HHSC must also coordinate with the other state agencies with TANF MOE appropriations to ensure expenditures meet the federal requirements.

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance Service Categories:
 STRATEGY: 1 Temporary Assistance for Needy Families Grants Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$47,577,209	\$43,995,409	\$(3,581,800)	\$(3,581,800)	Updated client service forecast
			\$(3,581,800)	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 12:28:02PM

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
OBJECTIVE: 1 Financial and Other Assistance Service Categories:
STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of WIC Participants Provided Nutritious Supplemental Food	668,000.00	707,000.00	710,000.00	725,000.00	735,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,324,693	\$11,861,721	\$12,791,586	\$13,132,777	\$13,132,777
1002	OTHER PERSONNEL COSTS	\$766,055	\$231,372	\$272,977	\$276,454	\$276,454
2001	PROFESSIONAL FEES AND SERVICES	\$35,978,729	\$33,752,616	\$18,329,980	\$38,222,545	\$23,322,545
2002	FUELS AND LUBRICANTS	\$329	\$5,329	\$5,329	\$5,138	\$5,138
2003	CONSUMABLE SUPPLIES	\$951,844	\$1,122,835	\$1,122,835	\$1,121,873	\$1,121,873
2004	UTILITIES	\$265,044	\$869,839	\$868,648	\$862,607	\$862,607
2005	TRAVEL	\$39,145	\$316,784	\$324,600	\$326,877	\$326,877
2006	RENT - BUILDING	\$87,727	\$94,227	\$94,227	\$43,195	\$43,195
2007	RENT - MACHINE AND OTHER	\$53,856	\$63,924	\$63,924	\$57,300	\$57,300
2009	OTHER OPERATING EXPENSE	\$24,789,002	\$19,919,367	\$18,069,545	\$18,329,237	\$18,329,237
3001	CLIENT SERVICES	\$458,553,244	\$531,178,109	\$539,556,727	\$534,109,283	\$549,009,283
4000	GRANTS	\$164,793,287	\$229,418,884	\$223,331,771	\$223,331,773	\$223,331,773
TOTAL, OBJECT OF EXPENSE		\$697,602,955	\$828,835,007	\$814,832,149	\$829,819,059	\$829,819,059

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance Service Categories:
 STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	10.557.119 COV19 Supplemt Nutrition Prg WIC	\$60,150,667	\$7,915,745	\$0	\$0	\$0
	93.558.119 COV19 Temp Asst Needy Families	\$0	\$4,011,152	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$60,150,667	\$11,926,897	\$0	\$0	\$0
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$390,912,957	\$551,913,969	\$551,913,968	\$552,850,878	\$552,850,878
	10.557.013 Breastfeeding Peer Counseling	\$8,634,333	\$16,035,130	\$13,959,170	\$13,959,170	\$13,959,170
	10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	\$292,739	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$399,840,029	\$567,949,099	\$565,873,138	\$566,810,048	\$566,810,048
SUBTOTAL, MOF (FEDERAL FUNDS)		\$459,990,696	\$579,875,996	\$565,873,138	\$566,810,048	\$566,810,048
Method of Financing:						
666	Appropriated Receipts	\$34,864,922	\$24,000,000	\$24,000,000	\$38,050,000	\$38,050,000
8148	WIC Rebates	\$202,747,337	\$224,959,011	\$224,959,011	\$224,959,011	\$224,959,011
SUBTOTAL, MOF (OTHER FUNDS)		\$237,612,259	\$248,959,011	\$248,959,011	\$263,009,011	\$263,009,011

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance Service Categories:
 STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$829,819,059	\$829,819,059
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$697,602,955	\$828,835,007	\$814,832,149	\$829,819,059	\$829,819,059
FULL TIME EQUIVALENT POSITIONS:		201.3	205.1	205.1	205.1	205.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Women, Infants, and Children (WIC) program is a nutrition program that helps low-income pregnant women, postpartum and breastfeeding women, infants, and young children up to the age of 5 receive supplemental nutritious foods, learn about nutrition, and stay healthy. Nutrition education and counseling, breastfeeding support, nutritious foods, and health care referrals are provided to improve health outcomes for eligible participants.

State Authority: NA

Federal Authority: Child Nutrition Act of 1966, as amended (42 U.S. Code Sec. 601)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance Service Categories:
 STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,643,667,156	\$1,659,638,118	\$15,970,962	\$15,970,962	See supplemental schedule
			\$15,970,962	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance
 STRATEGY: 3 Disaster Assistance

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,932,283	\$1,084,901	\$89,018	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$38,188	\$24,751	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$42,036	\$199,901	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$567	\$100	\$0	\$0	\$0
2004	UTILITIES	\$30,093	\$13,286	\$0	\$0	\$0
2005	TRAVEL	\$8,201	\$124,749	\$1,419	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,471,332	\$4,951,467	\$1,200	\$0	\$0
3001	CLIENT SERVICES	\$20,520,550	\$0	\$0	\$0	\$0
4000	GRANTS	\$12,727,411	\$11,524,904	\$979,799	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$42,770,661	\$17,924,059	\$1,071,436	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,682,780	\$650,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,682,780	\$650,000	\$0	\$0	\$0
Method of Financing:						
325	Coronavirus Relief Fund					
	97.032.119 COVID19 Crisis Counseling	\$1,058,310	\$0	\$0	\$0	\$0

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance
 STRATEGY: 3 Disaster Assistance

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$1,058,310	\$0	\$0	\$0	\$0
555	Federal Funds					
93.982.000	Mental Health Disaster A	\$12,807,116	\$13,337,453	\$1,071,436	\$0	\$0
97.050.000	Indvdl. & Househld Other Needs	\$15,799,379	\$311,671	\$0	\$0	\$0
97.088.000	Case Management Pilot	\$5,423,076	\$3,624,935	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$34,029,571	\$17,274,059	\$1,071,436	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,087,881	\$17,274,059	\$1,071,436	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,770,661	\$17,924,059	\$1,071,436	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		34.7	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance Service Categories:
 STRATEGY: 3 Disaster Assistance Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Disaster Assistance funds assist people in areas that are declared a disaster by the Governor/President. Programs include: Continuity of Operations and Emergency Management (COEM), Disaster Behavioral Health Services (DBHS), Crisis Counseling Assistance (CCP), Emergency Services Program (ESP), Public Assistance, and the Social Services Block Grant Supplemental Disaster Assistance grant. COEM coordinates the distribution of water and ice to people affected by disasters. DBHS assists the Texas Division of Emergency Management’s state/local-level emergency management related to behavioral health issues. DBHS manages disaster behavioral health preparedness, response, and recovery efforts for Texas before/during/after a local/state/federally-declared disaster, emergencies, and criminal incidents. CCP grants are funded by the Federal Emergency Management Agency (FEMA). CCP grants are designed to lessen mental/emotional distress and pre-empt more serious psychological/behavioral conditions resulting from a major disaster or its aftermath. ESP administers the Other Needs Assistance and Disaster Case Management programs. FEMA provides housing assistance and HHSC provides individual assistance through grants to meet the needs of a county included in a Presidential declaration. To be eligible for individual assistance grants, individuals must be underinsured, not qualify for loan assistance from the Small Business Administration, and have serious needs/expenses resulting from the disaster.

State Authority: Government Code Ch. 418
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There is no state appropriation made in the Disaster Assistance strategy. Any required state expenditures for disaster assistance must be transferred from another HHSC program. When disasters occur in the last few months of the biennium, general revenue funds may not be available for transfer from other programs to disaster and there may be cash flow issues, even when budgetary authority is available; the number and severity of disasters, coupled with the economic circumstances of the population affects the assistance levels provided and state matching funds needed; and the requirement of prior notification of funds transfer may impede the flow of funds into the disaster program.

529 Health and Human Services Commission

GOAL: 5 Encourage Self-Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance
 STRATEGY: 3 Disaster Assistance

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$18,995,495	\$0	\$(18,995,495)	\$(18,995,495)	Strategy zeroed	
			\$(18,995,495)	Total of Explanation of Biennial Change	

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Number of Wards Receiving Guardianship Services	856.00	851.00	886.00	886.00	886.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,821,747	\$6,261,099	\$6,282,992	\$6,272,525	\$6,272,525
1002	OTHER PERSONNEL COSTS	\$181,114	\$194,560	\$192,099	\$191,616	\$191,616
2001	PROFESSIONAL FEES AND SERVICES	\$162,954	\$160,875	\$160,460	\$146,893	\$146,893
2002	FUELS AND LUBRICANTS	\$584	\$584	\$584	\$203	\$203
2003	CONSUMABLE SUPPLIES	\$7,680	\$6,177	\$4,660	\$1,746	\$1,746
2004	UTILITIES	\$87,045	\$41,957	\$41,957	\$23,712	\$23,712
2005	TRAVEL	\$77,828	\$186,944	\$186,944	\$186,186	\$186,186
2006	RENT - BUILDING	\$229,289	\$229,289	\$229,289	\$79,768	\$79,768
2007	RENT - MACHINE AND OTHER	\$21,184	\$21,184	\$21,184	\$7,370	\$7,370
2009	OTHER OPERATING EXPENSE	\$1,521,230	\$1,660,293	\$1,642,793	\$1,485,705	\$1,485,705
3001	CLIENT SERVICES	\$11,403	\$76,955	\$76,955	\$444,193	\$444,193
TOTAL, OBJECT OF EXPENSE		\$8,122,058	\$8,839,917	\$8,839,917	\$8,839,917	\$8,839,917
Method of Financing:						
1	General Revenue Fund	\$898,106	\$1,615,965	\$1,615,965	\$1,615,965	\$1,615,965

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$898,106	\$1,615,965	\$1,615,965	\$1,615,965	\$1,615,965
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$7,223,952	\$7,223,952	\$7,223,952	\$7,223,952	\$7,223,952
CFDA Subtotal, Fund	555	\$7,223,952	\$7,223,952	\$7,223,952	\$7,223,952	\$7,223,952
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,223,952	\$7,223,952	\$7,223,952	\$7,223,952	\$7,223,952
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,839,917	\$8,839,917
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,122,058	\$8,839,917	\$8,839,917	\$8,839,917	\$8,839,917
FULL TIME EQUIVALENT POSITIONS:		118.3	124.4	124.4	124.4	124.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 1 Long-term Care Services & Coordination Service Categories:
 STRATEGY: 1 Guardianship Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Guardianship Services Program (GSP) provides guardianship services, either directly or through contracts with local guardianship programs, to adults with diminished capacity who are substantially unable to provide for themselves and have been referred by the Department of Family and Protective Services (DFPS), as well as youth transitioning out of DFPS conservatorship. A guardian is a court-appointed person or entity (e.g., a state agency) that makes decisions on behalf of a person with diminished capacity. HHSC is appointed guardian of individuals who have been impacted by abuse, neglect, self-neglect and/or exploitation. Direct service provision includes daily care, comprehensive case management and life decision-making on behalf of the individual. Individuals must be referred by DFPS or a court, meet the definition of substantial incapacity, have the resources and funds necessary to sustain his/her needs, guardianship by HHSC must reasonably meet his/her needs, and have no available least restrictive alternatives to guardianship.

State Authority: Human Resources Code, Ch. 161.071(10) and 161.101-161.114
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As guardian, HHSC Guardianship Services assumes responsibility for arranging services and placement for individuals, managing their estates, and making medical and other decisions on their behalf as necessary and appropriate based on the order of the court. One of the key responsibilities of the program is to work in cooperation with clients, service providers, and other stakeholders, including the judiciary to provide efficient, quality, and effective services to promote and enhance the individual's well-being, safety, and dignity. Being a guardian is a permanent lifetime appointment.

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 1 Long-term Care Services & Coordination Service Categories:
 STRATEGY: 1 Guardianship Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,679,834	\$17,679,834	\$0	\$0	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 1 Long-term Care Services & Coordination Service Categories:
 STRATEGY: 2 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	33,897.00	33,897.00	33,897.00	32,985.00	32,985.00
Objects of Expense:						
3001	CLIENT SERVICES	\$83,799,194	\$94,909,351	\$94,859,351	\$94,934,351	\$94,934,351
4000	GRANTS	\$98,583,195	\$96,126,442	\$73,119,783	\$72,624,300	\$72,624,300
TOTAL, OBJECT OF EXPENSE		\$182,382,389	\$191,035,793	\$167,979,134	\$167,558,651	\$167,558,651
Method of Financing:						
1	General Revenue Fund	\$13,764,684	\$19,894,124	\$19,744,124	\$19,819,124	\$19,819,124
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,139,913	\$23,269,353	\$23,119,353	\$23,194,353	\$23,194,353
Method of Financing:						
325	Coronavirus Relief Fund					
	93.043.119 COVID Title III Part D	\$0	\$991,556	\$82,630	\$82,630	\$82,630
	93.044.119 COV19 Aging/Title III B/Grants Prgm	\$5,555,635	\$2,435,107	\$202,925	\$178,307	\$178,307
	93.045.119 COV19 Special Prgms Aging Title III	\$24,340,462	\$19,656,185	\$1,638,015	\$1,204,233	\$1,204,233
	93.052.119 COV19 Nat Fam Caregiver Supp III E	\$1,580,344	\$1,899,813	\$152,432	\$115,349	\$115,349

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$31,476,441	\$24,982,661	\$2,076,002	\$1,580,519	\$1,580,519
555	Federal Funds					
	93.041.000 Prevention of Elder Abuse	\$16,007	\$21,032	\$21,032	\$21,032	\$21,032
	93.043.000 Disease Prevention and Health Promo	\$1,481,130	\$1,653,691	\$1,653,691	\$1,653,691	\$1,653,691
	93.044.000 Grants for Supportive Services	\$12,458,932	\$12,472,299	\$12,472,299	\$12,472,299	\$12,472,299
	93.045.000 Nutrition Services	\$30,819,890	\$35,455,208	\$35,455,208	\$35,455,208	\$35,455,208
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$9,740,532	\$6,616,062	\$6,616,062	\$6,616,062	\$6,616,062
	93.053.000 Nutrition Services Incentive Pgm	\$10,345,615	\$11,565,487	\$11,565,487	\$11,565,487	\$11,565,487
	93.667.000 Social Svcs Block Grants	\$68,903,929	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
CFDA Subtotal, Fund	555	\$133,766,035	\$142,783,779	\$142,783,779	\$142,783,779	\$142,783,779
SUBTOTAL, MOF (FEDERAL FUNDS)		\$165,242,476	\$167,766,440	\$144,859,781	\$144,364,298	\$144,364,298
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$167,558,651	\$167,558,651
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,382,389	\$191,035,793	\$167,979,134	\$167,558,651	\$167,558,651
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 1 Long-term Care Services & Coordination Service Categories:
 STRATEGY: 2 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Non-Medicaid Services and supports are provided in community settings to enable aging individuals and those with disabilities to remain in the community, maintain their independence, and avoid institutionalization. Services include Adult Foster Care, Consumer Managed Personal Attendant Services, Day Activity and Health Services, Emergency Response services, Family Care, Home-Delivered Meals, Residential Care Services, and Special Services for Persons with Disabilities. In order to be eligible an individual must be 18 years of age or older, have a monthly income of no more than 300% of the SSI payment level, have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service. Exception: Home-Delivered Meals does not have an income or resource requirement. Services included in this strategy are provided through contracts with home health agencies and other contracted providers.

Services included in this strategy provided through contracts with area agencies on aging (AAA) are Congregate Meals, Chore Maintenance, Day Activity and Health, Emergency Response, Home-Delivered Meals, Homemaker, Nutrition Education, Nutrition Counseling, Personal Assistance, Residential Repair, Respite and transportation. Individual must be age 60 or over for AAA services or caregivers under 60 as described in the National Family Caregiver Support Program of the Older Americans Act.

State Authority: Human Resources Code, Ch. 101A and Sec. 161.071(1) and (3)
 Federal Authority: Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397f)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population of age 60+ continues to increase based on Texas Demographic Center, Office of the State Demographer at the University of Texas at San Antonio. The gradual aging of the population will likely result in an increase in the number of individuals living with a disability and/or a chronic health condition, will increase the number of individuals needing services provided through both Title III and Title XX programs.

The increase in demand for Title XX services will increase workloads for case workers who perform federally mandated face-to-face assessments and may potentially increase the need for additional contracted providers to meet the demand.

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 1 Long-term Care Services & Coordination Service Categories:
 STRATEGY: 2 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$359,014,927	\$335,117,302	\$(23,897,625)	\$(23,897,625)	See supplemental schedule
			<u>\$(23,897,625)</u>	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly # of Individuals with IDD Receiving Community Services	3,751.00	5,032.00	4,942.00	4,942.00	4,942.00
Efficiency Measures:						
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	930.71	694.47	560.24	560.24	560.24
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$804,406	\$549,972	\$2,694,972	\$549,972	\$549,972
2009	OTHER OPERATING EXPENSE	\$82,537	\$650,472	\$650,472	\$650,472	\$650,472
4000	GRANTS	\$48,762,832	\$48,701,476	\$48,701,476	\$48,701,476	\$48,701,476
TOTAL, OBJECT OF EXPENSE		\$49,649,775	\$49,901,920	\$52,046,920	\$49,901,920	\$49,901,920
Method of Financing:						
1	General Revenue Fund	\$49,649,775	\$49,898,920	\$52,043,920	\$49,898,920	\$49,898,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,649,775	\$49,898,920	\$52,043,920	\$49,898,920	\$49,898,920
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$0	\$3,000	\$3,000	\$3,000	\$3,000

3.A. Strategy Request

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,901,920	\$49,901,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,649,775	\$49,901,920	\$52,046,920	\$49,901,920	\$49,901,920

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Non-Medicaid Developmental Disability Community Services strategy implements Health and Safety Code, §533.035, in which the local intellectual and developmental disability authority (LIDDA) provides access to publicly funded intellectual and developmental disability (IDD) services. This includes the determination of eligibility, services, and supports for individuals in the IDD priority population who reside in the community, other than services provided through ICFs/IID, and Medicaid waiver programs. Services include service coordination, community support to assist individuals to participate in age-appropriate activities and services; employment services to assist individuals in securing and maintaining employment; day training services to help individuals develop and refine skills needed to live and work in the community; various therapies provided by licensed or certified professionals and crisis respite services for the individual's primary caregiver. Services also include Crisis intervention as a means to support individuals in their community and to avoid institutionalization. Outpatient services support children and adults who meet the LIDDA priority population definition in accordance with 40 TAC §5.5153(17) or are presumed to have IDD and who have a co-occurring mental health condition, substance use disorder, or behavior support needs.

To be eligible for services, an individual must be in the IDD priority population.

State Authority: Human Resources Code, Chapter 161; Health & Safety Code, Chapter 533, §533.035, and Chapters 534, 591 and 592.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Non-Medicaid Intellectual Disability Community Services provide an array safety net of supports for individuals living in their own or family homes. Although the 81st Legislature restored some of the dollars reduced by the 78th Legislature, resources are still not available for all eligible individuals. The services provided are not extensive and provide a minimal amount of supports and services to individuals that are on the interest lists for more comprehensive Medicaid waiver services. Appropriated dollars also provide for assistive services while individuals in this program are being enrolled into waiver services or are seeking other Medicaid supports such as ICF/IID facilities or state supported living centers. If, because of reductions in GR funding, resources are not available to provide necessary local services for maintenance in the community, more individuals will seek emergency services, including institutional placement, because of crises.

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$101,948,840	\$99,803,840	\$(2,145,000)	\$(2,145,000)	GR 0001: Other Medicaid Related Adjustments -Remove funding related to the 10.0% increase to the FMAP for HCBS
			\$(2,145,000)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# People Receiving Services from Centers for Independent Living	3,575.00	3,169.00	4,474.00	5,119.00	5,631.00
KEY 2	# of People Rec'g HHSC Contracted Independent Living Svcs	2,618.00	2,244.00	2,100.00	2,100.00	2,310.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,257,041	\$1,292,108	\$1,425,382	\$1,422,305	\$1,422,305
1002	OTHER PERSONNEL COSTS	\$49,112	\$44,450	\$46,911	\$46,778	\$46,778
2001	PROFESSIONAL FEES AND SERVICES	\$7,319	\$211,725	\$155,561	\$151,661	\$151,661
2002	FUELS AND LUBRICANTS	\$167	\$167	\$167	\$59	\$59
2003	CONSUMABLE SUPPLIES	\$1,492	\$1,308	\$1,308	\$473	\$473
2004	UTILITIES	\$10,553	\$16,318	\$16,318	\$11,479	\$11,479
2005	TRAVEL	\$657	\$85,579	\$85,579	\$85,421	\$85,421
2006	RENT - BUILDING	\$65,746	\$65,746	\$65,746	\$23,098	\$23,098
2007	RENT - MACHINE AND OTHER	\$6,076	\$6,076	\$6,076	\$2,136	\$2,136
2009	OTHER OPERATING EXPENSE	\$90,558	\$101,569	\$104,334	\$59,482	\$59,482
4000	GRANTS	\$10,202,547	\$12,728,000	\$12,645,664	\$12,750,155	\$12,750,155
TOTAL, OBJECT OF EXPENSE		\$11,691,268	\$14,553,046	\$14,553,046	\$14,553,047	\$14,553,047

529 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: 1 Independent Living Services (General, Blind, and CILs) Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$3,458,075	\$4,424,506	\$4,424,506	\$4,424,506	\$4,424,506
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,458,075	\$4,424,506	\$4,424,506	\$4,424,506	\$4,424,506
Method of Financing:						
555	Federal Funds					
	93.369.001 Independent Living_State_Rehab	\$1,520,114	\$1,550,001	\$1,550,001	\$1,550,001	\$1,550,001
CFDA Subtotal, Fund	555	\$1,520,114	\$1,550,001	\$1,550,001	\$1,550,001	\$1,550,001
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,520,114	\$1,550,001	\$1,550,001	\$1,550,001	\$1,550,001
Method of Financing:						
777	Interagency Contracts	\$6,713,079	\$8,578,539	\$8,578,539	\$8,578,540	\$8,578,540
SUBTOTAL, MOF (OTHER FUNDS)		\$6,713,079	\$8,578,539	\$8,578,539	\$8,578,540	\$8,578,540
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,553,047	\$14,553,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,691,268	\$14,553,046	\$14,553,046	\$14,553,047	\$14,553,047
FULL TIME EQUIVALENT POSITIONS:		22.3	24.1	24.1	24.1	24.1

529 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: 1 Independent Living Services (General, Blind, and CILs) Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Independent Living Services program (ILSP) enhances the quality of life of people with significant disabilities, including those who are blind or visually impaired, by promoting independence in the home and community and providing access to rehabilitative services and supports. The ILS program serves people of all ages who have significant disabilities. Services are provided directly by Centers for Independent Living (CILs) and are designed to help people with disabilities achieve and maintain their optimal levels of self-reliance and independence, as opposed to depending on others to perform everyday tasks. The services are designed to reduce the need for long-term care, are time-limited and are tailored to individual needs and goals. Funding within this strategy also supports the five core services; information and referral, independent living skills training, peer counseling, advocacy and transition.

Finally, the strategy also funds the State Independent Living Council (SILC), whose mission is to promote the independent living philosophy and the expansion of quality, consumer-directed independent living services (ILS) programs statewide. The SILC is responsible for the development and implementation of the State Plan for Independent Living (SPIL).

State Authority: Human Resources Code, Chapter 117

Federal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 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: 1 Independent Living Services (General, Blind, and CILs) Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Independent Living Services provides critical independent living services for individuals by assisting people with disabilities in closing the gap between passive reliance on others and active self-reliance, which improves their independence and quality of life. HHSC awards contracts to CILs and other organizations or persons skilled in the delivery of independent living services to carry out the purpose of this program in specific service areas. HHSC also provides technical assistance and oversight to any CIL receiving state funds. As part of the oversight responsibilities of ILS, HHSC contracts with the SILC and serves as the Designated State Entity (DSE) of federal funds authorized by Chapter 1, Title VII of the Rehabilitation Act of 1973, as Amended, and administered by the federal partner, Administration for Community Living. The Rehabilitation Act requires each state to contribute toward the cost of independent living services. In addition to the federal funds, referred to as Part B, ILS receives General Revenue funds and Social Security Administration Vocational Rehabilitation funds through an interagency agreement with the Texas Workforce Commission. As the DSE, HHSC is required to ensure all ILS funds, even state funds, are used in accordance with the SPIL, regardless of other state or contracting requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,106,092	\$29,106,094	\$2	\$2	Rounding
			\$2	Total of Explanation of Biennial Change

529 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: 2 Blindness Education, Screening and Treatment (BEST) Program Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Individuals Receiving Treatment Services in BEST Program	82.00	96.00	112.00	112.00	112.00
2	Number of Individuals Receiving Screening Services in BEST Program.	1,140.00	2,000.00	2,452.00	2,452.00	2,697.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,520	\$58,052	\$58,049	\$57,981	\$57,981
1002	OTHER PERSONNEL COSTS	\$1,343	\$1,443	\$1,564	\$1,562	\$1,562
2001	PROFESSIONAL FEES AND SERVICES	\$50,078	\$134,476	\$134,476	\$234,452	\$134,452
2003	CONSUMABLE SUPPLIES	\$32	\$432	\$432	\$427	\$427
2004	UTILITIES	\$644	\$147	\$147	\$122	\$122
2005	TRAVEL	\$4	\$5,104	\$5,104	\$5,101	\$5,101
2006	RENT - BUILDING	\$421	\$421	\$421	\$152	\$152
2007	RENT - MACHINE AND OTHER	\$38	\$38	\$38	\$14	\$14
2009	OTHER OPERATING EXPENSE	\$1,358	\$2,686	\$4,457	\$4,167	\$4,167
3001	CLIENT SERVICES	\$149,066	\$327,201	\$225,312	\$226,022	\$226,022
TOTAL, OBJECT OF EXPENSE		\$258,504	\$530,000	\$430,000	\$530,000	\$430,000

Method of Financing:

529 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: 2 Blindness Education, Screening and Treatment (BEST) Program Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$258,504	\$530,000	\$430,000	\$530,000	\$430,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$258,504	\$530,000	\$430,000	\$530,000	\$430,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$530,000	\$430,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$258,504	\$530,000	\$430,000	\$530,000	\$430,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 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: 2 Blindness Education, Screening and Treatment (BEST) Program Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Blindness Education, Screening and Treatment (BEST) program services are designed to reduce the incidence of blindness throughout Texas. The program encourages individuals to protect their eyesight and to seek professional care if they are at risk for potentially serious eye conditions. The program provides medical treatment to individuals without health insurance to help prevent blindness, which, in turn, increases job opportunities and employment retention. The BEST program is managed by state staff through contracts with the agency, Prevent Blindness, for screening services, and in collaboration with ophthalmologists for treatment services. BEST program functions are threefold, and include the provision of education regarding common eye conditions and proper eye care, adult vision screening services and payment for urgently-needed medical intervention for adults who lack health insurance or other financial resources.

The BEST program relies exclusively upon donations to fund services. Funds are generated when individuals donate a dollar upon renewing their drivers' licenses or Texas Department of Public Safety-issued identification cards.

State Authority: Texas Human Resources Code, Sec. 91.027
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The BEST program relies exclusively upon donations to fund services. Funds are generated when individuals donate a dollar upon renewing their drivers' licenses or Texas Department of Public Safety-issued identification cards. As a result, the funding for this program fluctuates and will continue to do so in the future. The current and anticipated economic climate will also have an impact on additional need for services by Texans and the availability of resources. These factors, combined with the rapidly growing older population, continued overall population growth in Texas, and the increase in diabetes-caused blindness may increase the number of people becoming eligible for BEST in the future.

529 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: 2 Blindness Education, Screening and Treatment (BEST) Program Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$960,000	\$960,000	\$0	\$0	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	372.00	506.00	506.00	550.00	550.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,299,165	\$1,957,947	\$2,208,148	\$2,210,239	\$2,210,239
1002	OTHER PERSONNEL COSTS	\$44,507	\$34,550	\$44,364	\$44,281	\$44,281
2001	PROFESSIONAL FEES AND SERVICES	\$185,024	\$28,302	\$28,302	\$23,233	\$23,233
2002	FUELS AND LUBRICANTS	\$213	\$213	\$213	\$64	\$64
2003	CONSUMABLE SUPPLIES	\$1,662	\$2,220	\$2,220	\$1,096	\$1,096
2004	UTILITIES	\$26,808	\$14,415	\$14,415	\$5,848	\$5,848
2005	TRAVEL	\$736	\$89,236	\$89,236	\$89,057	\$89,057
2006	RENT - BUILDING	\$85,023	\$85,983	\$85,983	\$27,667	\$27,667
2007	RENT - MACHINE AND OTHER	\$7,722	\$11,194	\$11,194	\$5,803	\$5,803
2009	OTHER OPERATING EXPENSE	\$112,576	\$143,683	\$148,015	\$86,877	\$86,877
3001	CLIENT SERVICES	\$9,018,409	\$20,806,713	\$20,542,366	\$20,660,292	\$20,660,292
TOTAL, OBJECT OF EXPENSE		\$10,781,845	\$23,174,456	\$23,174,456	\$23,154,457	\$23,154,457

Method of Financing:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$10,781,845	\$23,149,456	\$23,149,456	\$23,149,457	\$23,149,457
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,781,845	\$23,149,456	\$23,149,456	\$23,149,457	\$23,149,457
Method of Financing:						
8052	Subrogation Receipts	\$0	\$25,000	\$25,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$25,000	\$25,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,154,457	\$23,154,457
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,781,845	\$23,174,456	\$23,174,456	\$23,154,457	\$23,154,457
FULL TIME EQUIVALENT POSITIONS:		27.7	37.1	37.1	37.1	37.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Comprehensive Rehabilitation Services (CRS) program fills a service gap for persons who have sustained a traumatic brain injury (TBI) and/or a traumatic spinal cord injury (TSCI). The CRS program provides individuals with intensive rehabilitation services so that they may live independently in their home and community, and focuses on three primary areas that affect both function and quality of life: mobility, self-care and communication skills. Services are provided in consumers’ homes, hospitals, residential facilities, outpatient clinics or in a combination of settings to encourage the maximum flexibility in service and gain toward independence. Based upon consumer need, a variety of services are available, such as inpatient comprehensive medical rehabilitation services (ICMRS), post-acute rehabilitation services (PARS), residential and non-residential, and outpatient therapies and supports.

State Authority: Texas Human Resources Code Sec. 117.081
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Brain injury is one of the most commonly occurring, yet least talked about, public health issues in Texas. Survivors and their families often struggle with the cognitive, behavioral, and physical consequences of their injuries. Because disabilities resulting from brain injury often are not readily apparent, brain injury is referred to as an invisible condition. According to the Centers for Disease Control and Prevention (CDC), 144,000 Texans sustain a traumatic brain injury each year, one every 4 minutes. More than 381,000 Texans are living with a disability due to Traumatic Brain Injury (TBI) and more than 5,700 are permanently disabled by traumatic brain injury each year. Consequently, demand for program services continues to increase. This strategy is unique in Texas and services provided are not duplicated by other state or federal agencies.

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$46,348,912	\$46,308,914	\$(39,998)	\$2	1 - General Revenue Fund: Rounding
			\$(40,000)	8052 - Subrogation Receipts: Projection reduced based on actual collections
			\$(39,998)	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 12:28:02PM

529 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: 4 Provide Services to Persons Who Are Deaf or Hard of Hearing Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Interpreter Certificates Issued	1,886.00	1,800.00	1,800.00	1,800.00	1,800.00
KEY 2	Number of Equipment/Service Vouchers Issued	23,906.00	25,000.00	25,000.00	25,000.00	25,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,280,531	\$1,322,807	\$1,323,157	\$1,328,238	\$1,328,238
1002	OTHER PERSONNEL COSTS	\$72,659	\$42,884	\$42,534	\$42,645	\$42,645
2001	PROFESSIONAL FEES AND SERVICES	\$50,728	\$201,515	\$241,315	\$240,723	\$240,723
2002	FUELS AND LUBRICANTS	\$32	\$32	\$32	\$5	\$5
2003	CONSUMABLE SUPPLIES	\$2,485	\$2,567	\$1,567	\$1,385	\$1,385
2004	UTILITIES	\$9,920	\$10,946	\$10,946	\$6,103	\$6,103
2005	TRAVEL	\$72	\$31,719	\$31,719	\$31,833	\$31,833
2006	RENT - BUILDING	\$13,337	\$13,837	\$13,837	\$2,527	\$2,527
2007	RENT - MACHINE AND OTHER	\$1,112	\$1,112	\$1,112	\$169	\$169
2009	OTHER OPERATING EXPENSE	\$103,637	\$139,721	\$100,921	\$92,081	\$92,081
3001	CLIENT SERVICES	\$2,478,070	\$2,373,221	\$2,373,221	\$2,394,652	\$2,394,652
TOTAL, OBJECT OF EXPENSE		\$4,012,583	\$4,140,361	\$4,140,361	\$4,140,361	\$4,140,361

Method of Financing:

529 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: 4 Provide Services to Persons Who Are Deaf or Hard of Hearing Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$2,427,952	\$2,776,373	\$2,776,373	\$2,776,373	\$2,776,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,427,952	\$2,776,373	\$2,776,373	\$2,776,373	\$2,776,373
Method of Financing:						
666	Appropriated Receipts	\$142,897	\$40,740	\$40,740	\$40,740	\$40,740
777	Interagency Contracts	\$535,548	\$325,000	\$325,000	\$325,000	\$325,000
802	Lic Plate Trust Fund No. 0802, est	\$30,962	\$10,000	\$10,000	\$10,000	\$10,000
8051	Universal Services Fund	\$875,224	\$988,248	\$988,248	\$988,248	\$988,248
SUBTOTAL, MOF (OTHER FUNDS)		\$1,584,631	\$1,363,988	\$1,363,988	\$1,363,988	\$1,363,988
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,140,361	\$4,140,361
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,012,583	\$4,140,361	\$4,140,361	\$4,140,361	\$4,140,361
FULL TIME EQUIVALENT POSITIONS:		21.1	23.6	23.6	23.6	23.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 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: 4 Provide Services to Persons Who Are Deaf or Hard of Hearing Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Deaf and Hard of Hearing Services (DHHS) includes a variety of programs that advance opportunities for individuals who are deaf and hard of hearing by reducing societal and communication barriers to ensure full and equal opportunity to participate in community life. Services include raising awareness of the needs of individuals who are deaf or hard of hearing and development and coordination of public policies, regulations and programs. DHHS works in partnership with individuals who are deaf and hard of hearing and recognizes the importance of full access to communication, information and informed choices - which reduces social isolation - regardless of location, socioeconomic status or degree of disability. Programs include: the Driver Identification program, which issues visor identification cards to eligible individuals for use in their vehicles so that they may identify themselves as drivers who are deaf or hard of hearing; the Certificate of Deafness for Tuition Waiver program, which provides a certificate for tuition waivers at state-supported post-secondary schools in Texas; and the Continuing Education Units for Interpreters program, which approves courses and workshops that provide continuing education credits to sign language interpreters.

State Authority: Government Code, Ch. 57; Human Resources Code, Sec. 81.006-007; Transportation Code, Sec. 504.619

Federal Authority: Americans with Disabilities Act (42 U.S. Code Ch. 126), as amended; Rehabilitation Act of 1973 (29 U.S. Code Ch. 16), as amended

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the population of individuals who are deaf or hard of hearing in Texas grows, so does the demand for services. The Americans with Disabilities Act (ADA) requires state and local governments and other public and private entities to provide communication access services to persons who are deaf or hard of hearing.

529 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: 4 Provide Services to Persons Who Are Deaf or Hard of Hearing Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,280,722	\$8,280,722	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 1 Family Violence Services Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$552,488	\$701,265	\$867,645	\$874,779	\$874,779
1002	OTHER PERSONNEL COSTS	\$21,143	\$16,081	\$17,444	\$17,550	\$17,550
2001	PROFESSIONAL FEES AND SERVICES	\$1,585,142	\$1,793,636	\$1,631,117	\$1,901,096	\$1,901,097
2002	FUELS AND LUBRICANTS	\$10	\$10	\$10	\$3	\$3
2003	CONSUMABLE SUPPLIES	\$79	\$79	\$79	\$41	\$41
2004	UTILITIES	\$2,658	\$2,612	\$2,612	\$1,282	\$1,282
2005	TRAVEL	\$35	\$28,703	\$33,460	\$33,573	\$33,573
2006	RENT - BUILDING	\$3,972	\$3,972	\$3,972	\$1,322	\$1,322
2007	RENT - MACHINE AND OTHER	\$366	\$366	\$366	\$122	\$122
2009	OTHER OPERATING EXPENSE	\$13,435	\$35,741	\$42,212	\$39,609	\$39,609
4000	GRANTS	\$33,785,021	\$52,099,672	\$50,304,070	\$50,846,872	\$50,846,873
TOTAL, OBJECT OF EXPENSE		\$35,964,349	\$54,682,137	\$52,902,987	\$53,716,249	\$53,716,251
Method of Financing:						
1	General Revenue Fund	\$15,757,725	\$13,860,244	\$13,860,245	\$13,860,244	\$13,860,245
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,757,725	\$13,860,244	\$13,860,245	\$13,860,244	\$13,860,245

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 1 Family Violence Services Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
93.497.119	Family Violence Prevention and Serv	\$0	\$1,457,372	\$3,400,534	\$3,400,533	\$3,400,533
93.558.119	COV19 Temp Asst Needy Families	\$0	\$8,031,862	\$0	\$0	\$0
93.671.119	COV19 Fam Violence Prev & Srvs/Dom	\$1,763,036	\$4,730,627	\$10,377,822	\$10,956,112	\$10,956,113
CFDA Subtotal, Fund	325	\$1,763,036	\$14,219,861	\$13,778,356	\$14,356,645	\$14,356,646
555	Federal Funds					
93.558.667	TANF to Title XX	\$11,002,361	\$17,502,361	\$17,502,361	\$17,502,361	\$17,502,361
93.667.000	Social Svcs Block Grants	\$1,055,289	\$1,055,289	\$1,055,289	\$1,055,289	\$1,055,289
93.671.000	Family Violence Preventio	\$6,385,938	\$7,871,258	\$6,706,736	\$6,871,710	\$6,871,710
CFDA Subtotal, Fund	555	\$18,443,588	\$26,428,908	\$25,264,386	\$25,429,360	\$25,429,360
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,206,624	\$40,648,769	\$39,042,742	\$39,786,005	\$39,786,006
Method of Financing:						
666	Appropriated Receipts	\$0	\$173,124	\$0	\$70,000	\$70,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$173,124	\$0	\$70,000	\$70,000

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 1 Family Violence Services Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$53,716,249	\$53,716,251
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,964,349	\$54,682,137	\$52,902,987	\$53,716,249	\$53,716,251
FULL TIME EQUIVALENT POSITIONS:		8.3	12.0	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Family Violence Program includes state and federal funding for programs that provide services to survivors of family violence. HHSC contracts with family violence centers to provide emergency shelter and/or nonresidential services to adult victims of family violence and their dependent children. Program objectives include enhancing the safety of adult victims and their children by providing temporary shelter and/or intervention services, ensuring the responsiveness of community systems to the needs of victims of family violence and ensuring the coordination of available resources to meet those needs. The Family Violence Program also provides public awareness about the criminality of acts of violence toward family members in efforts to eradicate public misconceptions about family violence.

The program enhances the safety of adult victims and their children by providing services such as emergency 24-hour a day shelter, 24-hour hotline, intervention services, children’s services and therapeutic activities, employment and training services, assistance in obtaining medical care, legal assistance in the civil and criminal justice systems, counseling services, transportation, law enforcement liaison, community education, and information and referral services.

State Authority: Human Resources Code, Ch. 51

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 1 Family Violence Services Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Family Violence Program shelters continue to have a high denial rate, roughly 40%, due to lack of space. FVP received several supplemental federal funds in FY20-21 to enhance capacity, teleservice options, housing assistance, sexual assault services, and COVID-19 mitigation. It is expected that as COVID-19 risks are reduced, programs will experience a surge in survivors seeking shelter services. However, the demand for shelter and support services is significantly outpacing available funding and services post-pandemic.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$107,585,124	\$107,432,500	\$(152,624)	\$(152,624)	See supplemental schedule
			<u>\$(152,624)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 2 Child Advocacy Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$41,170,474	\$50,514,931	\$50,511,067	\$50,511,067	\$50,511,067
TOTAL, OBJECT OF EXPENSE		\$41,170,474	\$50,514,931	\$50,511,067	\$50,511,067	\$50,511,067
Method of Financing:						
1	General Revenue Fund	\$24,849,928	\$28,319,660	\$28,319,660	\$28,319,660	\$28,319,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,849,928	\$28,319,660	\$28,319,660	\$28,319,660	\$28,319,660
Method of Financing:						
469	Crime Victims Comp Acct	\$10,853,380	\$10,229,844	\$10,229,844	\$10,229,844	\$10,229,844
5010	Sexual Assault Prog Acct	\$5,453,967	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,307,347	\$15,229,844	\$15,229,844	\$15,229,844	\$15,229,844
Method of Financing:						
555	Federal Funds					
	93.558.667 TANF to Title XX	\$0	\$6,948,063	\$6,948,063	\$6,948,063	\$6,948,063
CFDA Subtotal, Fund	555	\$0	\$6,948,063	\$6,948,063	\$6,948,063	\$6,948,063
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$6,948,063	\$6,948,063	\$6,948,063	\$6,948,063

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$13,199	\$17,364	\$13,500	\$13,500	\$13,500
SUBTOTAL, MOF (OTHER FUNDS)		\$13,199	\$17,364	\$13,500	\$13,500	\$13,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,511,067	\$50,511,067
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,170,474	\$50,514,931	\$50,511,067	\$50,511,067	\$50,511,067
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 2 Child Advocacy Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The statutory mission and purpose of Child Advocacy Centers (CACs) is to coordinate joint investigations of child abuse between the Department of Family and Protective Services (DFPS), local law enforcement, and prosecution to conduct forensic interviews of alleged child abuse victims, and to ensure the seamless provision of aftercare services such as trauma-informed mental health and case management. Both the Texas Legislature (Senate Bill 6, 79th Legislature) and national best practices dictate that cases involving child victims of alleged abuse, particularly those which may involve a criminal component (i.e., sexual and serious physical abuse), should be coordinated through a CAC.

The statutory mission of Texas Court-Appointed Special Advocates (CASA) programs is to recruit and train community volunteers who are court-appointed to advocate for abused and neglected children in the child protection system. CASA volunteers work with DFPS caseworkers, attorneys ad litem for children and parents, judges and local agencies to provide services to child victims. The goal of CASA programs is to find a safe, permanent, and caring home for these children. HHSC contracts with one statewide organization for each children’s advocacy program.

State Authority: Family Code, Sec. 264.409, 264.602, and 264.4031
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 2 Child Advocacy Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$101,025,998	\$101,022,134	\$(3,864)	\$(3,864)	802 - Lic Plate Trust Fund No. 0802: Projection returned to normal receipt level
			\$(3,864)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 3 Additional Advocacy Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$368,189	\$463,209	\$447,649	\$446,715	\$446,715
1002	OTHER PERSONNEL COSTS	\$13,808	\$11,478	\$9,908	\$9,879	\$9,879
2001	PROFESSIONAL FEES AND SERVICES	\$77,267	\$175,973	\$175,973	\$176,100	\$176,100
2002	FUELS AND LUBRICANTS	\$26	\$26	\$26	\$9	\$9
2003	CONSUMABLE SUPPLIES	\$2,350	\$3,569	\$3,569	\$3,669	\$3,669
2004	UTILITIES	\$3,311	\$5,618	\$4,935	\$4,956	\$4,956
2005	TRAVEL	\$92	\$30,045	\$30,045	\$30,065	\$30,065
2006	RENT - BUILDING	\$12,686	\$13,311	\$13,311	\$13,344	\$13,344
2007	RENT - MACHINE AND OTHER	\$978	\$978	\$978	\$1,078	\$1,078
2009	OTHER OPERATING EXPENSE	\$49,503	\$157,299	\$175,112	\$175,691	\$175,691
TOTAL, OBJECT OF EXPENSE		\$528,210	\$861,506	\$861,506	\$861,506	\$861,506
Method of Financing:						
1	General Revenue Fund	\$411,658	\$621,964	\$621,964	\$621,964	\$621,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$411,658	\$621,964	\$621,964	\$621,964	\$621,964
Method of Financing:						
555	Federal Funds					

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.296.000 St Grant to Improve Minority Health	\$6,806	\$0	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$109,746	\$239,542	\$239,542	\$239,542	\$239,542
CFDA Subtotal, Fund	555	\$116,552	\$239,542	\$239,542	\$239,542	\$239,542
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,552	\$239,542	\$239,542	\$239,542	\$239,542
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$861,506	\$861,506
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$528,210	\$861,506	\$861,506	\$861,506	\$861,506
FULL TIME EQUIVALENT POSITIONS:		6.1	7.0	7.0	7.0	7.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 3 Additional Advocacy Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy groups a number of advocacy programs and offices, including:

- Healthy Marriage - this program administers “Together in Texas” through a partnership of public, private, community, faith-based organizations, and leaders who work collaboratively to build awareness, and provide relationships training and support.
- Community Resource Coordination Groups (CRCG) – comprised of public and private agencies that develop comprehensive and coordinated multi-agency services responsive to children, youth, and families with complex needs.
- Office of Acquired Brain Injury - provides guidance, referrals and service coordination for survivors of brain injuries and their families, including returning combat veterans, by arranging a comprehensive system of care through available resources.
- Office of Disability Prevention for Children (ODPC), formerly the Texas Office for the Prevention of Developmental Disabilities (TOPDD) - serves as the state's organizing, planning and education entity around the prevention of developmental disabilities in children.

State Authority: Human Resources Code, Sec. 31.015 , 112.041-112.051; Government Code, Ch. 521, Subch. L
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 6 Community & Independent Living Services & Coordination
 OBJECTIVE: 3 Other Community Support Services Service Categories:
 STRATEGY: 3 Additional Advocacy Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,723,012	\$1,723,012	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 1 State Supported Living Centers
 STRATEGY: 1 State Supported Living Centers

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of SSLC Campus Residents	2,751.00	2,638.00	2,600.00	2,565.00	2,530.00
KEY 2	# Unfounded Abuse/Neglect/Exploitation Allegations Against SSLC Staff	1,402.00	1,900.00	1,900.00	1,900.00	1,900.00
KEY 3	# Confirmed Abuse/Neglect/Exploitation Incidents at SSLC	176.00	120.00	120.00	150.00	150.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Campus Resident	21,021.68	21,695.68	21,455.13	21,737.78	22,038.62
Objects of Expense:						
1001	SALARIES AND WAGES	\$441,995,363	\$452,918,671	\$448,789,568	\$434,205,563	\$434,209,193
1002	OTHER PERSONNEL COSTS	\$41,290,001	\$24,965,460	\$24,889,218	\$24,889,635	\$24,889,635
2001	PROFESSIONAL FEES AND SERVICES	\$45,030,066	\$58,605,937	\$43,535,677	\$58,227,020	\$58,227,020
2002	FUELS AND LUBRICANTS	\$831,422	\$710,626	\$710,626	\$710,803	\$710,803
2003	CONSUMABLE SUPPLIES	\$9,937,950	\$4,543,726	\$4,543,726	\$4,545,119	\$4,545,119
2004	UTILITIES	\$10,650,422	\$11,520,911	\$11,531,652	\$11,538,235	\$11,538,235
2005	TRAVEL	\$273,510	\$971,806	\$971,806	\$972,339	\$972,339
2006	RENT - BUILDING	\$648,152	\$655,415	\$654,966	\$723,958	\$723,958
2007	RENT - MACHINE AND OTHER	\$4,024,722	\$2,725,186	\$2,725,185	\$2,731,639	\$2,731,639
2009	OTHER OPERATING EXPENSE	\$126,546,751	\$114,250,264	\$109,821,922	\$109,927,453	\$109,927,453

529 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: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3001	CLIENT SERVICES	\$3,852,846	\$4,088,840	\$4,086,564	\$4,086,564	\$4,086,564
3002	FOOD FOR PERSONS - WARDS OF STATE	\$10,800,682	\$13,031,182	\$13,573,559	\$13,573,559	\$13,573,559
5000	CAPITAL EXPENDITURES	\$4,251,791	\$2,362,104	\$3,457,000	\$2,957,000	\$2,957,000
TOTAL, OBJECT OF EXPENSE		\$700,133,678	\$691,350,128	\$669,291,469	\$669,088,887	\$669,092,517

Method of Financing:

1	General Revenue Fund	\$15,437,725	\$8,891,802	\$7,856,104	\$7,571,371	\$7,571,371
8032	GR Certified As Match For Medicaid	\$209,605,114	\$216,325,182	\$254,680,901	\$255,731,385	\$255,796,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$225,042,839	\$225,216,984	\$262,537,005	\$263,302,756	\$263,367,816

Method of Financing:

325	Coronavirus Relief Fund					
21.019.119	COVID19 Coronavirus Relief Fund	\$219,461	\$0	\$0	\$0	\$0
93.498.119	COVID19 Provider Relief Fund	\$6,525,845	\$0	\$0	\$0	\$0
93.778.119	COVID19 Medical Assistance Program	\$40,479,921	\$38,916,583	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$47,225,227	\$38,916,583	\$0	\$0	\$0
555	Federal Funds					
93.778.000	XIX FMAP	\$403,036,370	\$402,034,740	\$381,226,467	\$380,258,134	\$380,196,704
93.791.000	Money Follows Person Reblncng Demo	\$621,709	\$606,054	\$952,230	\$952,230	\$952,230

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 1 State Supported Living Centers
 STRATEGY: 1 State Supported Living Centers

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$403,658,079	\$402,640,794	\$382,178,697	\$381,210,364	\$381,148,934
SUBTOTAL, MOF (FEDERAL FUNDS)		\$450,883,306	\$441,557,377	\$382,178,697	\$381,210,364	\$381,148,934
Method of Financing:						
666	Appropriated Receipts	\$170,751	\$0	\$0	\$0	\$0
8095	ID Collect-Pat Supp & Maint	\$23,466,797	\$23,865,029	\$23,865,029	\$23,865,029	\$23,865,029
8096	ID Appropriated Receipts	\$489,206	\$629,959	\$629,959	\$629,959	\$629,959
8098	ID Revolving Fund Receipts	\$80,779	\$80,779	\$80,779	\$80,779	\$80,779
SUBTOTAL, MOF (OTHER FUNDS)		\$24,207,533	\$24,575,767	\$24,575,767	\$24,575,767	\$24,575,767
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$669,088,887	\$669,092,517
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$700,133,678	\$691,350,128	\$669,291,469	\$669,088,887	\$669,092,517
FULL TIME EQUIVALENT POSITIONS:		10,198.7	11,794.1	11,794.1	11,794.1	11,794.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 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: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Health and Specialty Care System operates 12 state supported living centers (SSLCs) and 1 state center that serve approximately 2,700 residents in Abilene, Austin, Brenham, Corpus Christi, Denton, El Paso, Harlingen, Lubbock, Lufkin, Mexia, Richmond, San Angelo, and San Antonio. Each center is certified as an Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID), a Medicaid-funded federal/state service. SSLCs are subject to oversight and annual certification reviews by the HHSC Regulatory Division. SSLCs are reviewed by independent monitors as part of a 2009 settlement agreement with the Department of Justice. SSLCs must comply with requirements in: Chapter 555, Health and Safety Code; Chapter 46B, Code of Criminal Procedure; and Part 483, Code of Federal Regulation. SSLCs provide 24-hour residential services in a structured environment for people with intellectual disabilities as part of a broad continuum of services. Residents live in a safe, campus-based setting where they receive individualized, onsite behavioral services and health care, including primary and specialty medical care; psychiatry; nursing care; habilitation services; and dental care. Residents are also engaged in day programming and vocational services intended to help the resident live with as much independence and self-determination as possible.

State Authority: Health and Safety Code, Ch. 555; Human Resources Code, Sec. 161.071(4)
 Federal Authority: Social Security Act, Sec. 1905(d)(15) (42 U.S. Code Sec. 1396d(15))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 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: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Transitions to the community have decreased, leading to a slowing of the overall rate of census reduction. Although transitions have decreased, referrals for community transition have remained steady. Census reduction efforts have resulted in current residents having more intensive medical, behavioral, and/or physical health needs, which require specialized community supports and services; the need for enhanced community services to be in place prior to an individual being safe in community-based services is often an obstacle to the transition process. Therefore, although referrals from SSLCs for community transition may keep a consistent pace with previous years, actual transitions may lag behind. An additional external factor includes that the SSLCs remain under the DOJ settlement agreement at this time.

Performance measure targets for this strategy assume funding is provided for EI #7 – Maintain Client Services Base, which includes funding necessary to maintain current service levels.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,641,597	\$1,338,181,404	\$(22,460,193)	\$(22,460,193)	See supplemental schedule
			<u>\$(22,460,193)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 2 Mental Health State Hospital Facilities and Services
 STRATEGY: 1 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Census of State Mental Health Facilities	2,130.00	1,494.00	2,384.00	2,393.00	2,393.00
Efficiency Measures:						
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	561.48	806.00	806.00	806.00	806.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$285,498,352	\$297,821,022	\$303,655,038	\$303,655,595	\$303,655,595
1002	OTHER PERSONNEL COSTS	\$26,072,435	\$18,522,166	\$16,929,109	\$16,929,122	\$16,929,122
2001	PROFESSIONAL FEES AND SERVICES	\$39,395,474	\$69,321,143	\$102,378,035	\$89,831,809	\$89,831,809
2002	FUELS AND LUBRICANTS	\$613,154	\$401,877	\$401,877	\$401,882	\$401,882
2003	CONSUMABLE SUPPLIES	\$5,473,383	\$2,097,022	\$2,095,619	\$2,095,664	\$2,095,664
2004	UTILITIES	\$9,916,368	\$12,084,901	\$12,076,423	\$12,076,614	\$12,076,614
2005	TRAVEL	\$102,292	\$277,015	\$277,014	\$277,035	\$277,035
2006	RENT - BUILDING	\$3,860,543	\$3,776,865	\$3,756,635	\$3,758,832	\$3,758,832
2007	RENT - MACHINE AND OTHER	\$3,929,046	\$2,627,158	\$2,627,158	\$2,630,709	\$2,630,709
2009	OTHER OPERATING EXPENSE	\$65,170,575	\$44,627,582	\$40,183,883	\$40,192,619	\$40,192,619
3001	CLIENT SERVICES	\$1,022,710	\$1,588,541	\$1,588,538	\$1,588,538	\$1,588,538
3002	FOOD FOR PERSONS - WARDS OF STATE	\$6,651,031	\$7,821,169	\$7,821,169	\$7,821,169	\$7,821,169

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 2 Mental Health State Hospital Facilities and Services
 STRATEGY: 1 Mental Health State Hospitals

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$146,462	\$9,436,480	\$273,280	\$273,280	\$273,280
5000	CAPITAL EXPENDITURES	\$5,555,299	\$1,857,328	\$2,266,681	\$2,763,324	\$2,763,324
TOTAL, OBJECT OF EXPENSE		\$453,407,124	\$472,260,269	\$496,330,459	\$484,296,192	\$484,296,192
Method of Financing:						
1	General Revenue Fund	\$171,197,812	\$334,428,942	\$429,635,625	\$417,601,358	\$417,601,358
8032	GR Certified As Match For Medicaid	\$901,475	\$924,881	\$923,226	\$923,226	\$923,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$172,099,287	\$335,353,823	\$430,558,851	\$418,524,584	\$418,524,584
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$226,495,804	\$71,136,493	\$0	\$0	\$0
	93.498.119 COV19 Provider Relief Fund	\$3,582,070	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$230,077,874	\$71,136,493	\$0	\$0	\$0
555	Federal Funds					
	93.558.667 TANF to Title XX	\$3,574,220	\$3,574,220	\$3,574,220	\$3,574,220	\$3,574,220
	93.778.000 XIX FMAP	\$1,312,802	\$1,439,334	\$1,440,989	\$1,440,989	\$1,440,989
CFDA Subtotal, Fund	555	\$4,887,022	\$5,013,554	\$5,015,209	\$5,015,209	\$5,015,209

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 2 Mental Health State Hospital Facilities and Services
 STRATEGY: 1 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$234,964,896	\$76,150,047	\$5,015,209	\$5,015,209	\$5,015,209
Method of Financing:						
709	Pub Hlth Medica Reimb	\$37,150,203	\$47,303,996	\$47,303,996	\$47,303,996	\$47,303,996
777	Interagency Contracts	\$297,466	\$955,260	\$955,260	\$955,260	\$955,260
8031	MH Collect-Pat Supp & Maint	\$1,242,566	\$1,935,722	\$1,935,722	\$1,935,722	\$1,935,722
8033	MH Appropriated Receipts	\$7,652,706	\$10,561,421	\$10,561,421	\$10,561,421	\$10,561,421
SUBTOTAL, MOF (OTHER FUNDS)		\$46,342,941	\$60,756,399	\$60,756,399	\$60,756,399	\$60,756,399
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$484,296,192	\$484,296,192
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$453,407,124	\$472,260,269	\$496,330,459	\$484,296,192	\$484,296,192
FULL TIME EQUIVALENT POSITIONS:		6,688.8	7,858.2	7,858.2	7,858.2	7,858.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 2 Mental Health State Hospital Facilities and Services Service Categories:
 STRATEGY: 1 Mental Health State Hospitals Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Health and Specialty Care System includes nine psychiatric hospitals, one youth residential treatment center, and one psychiatric hospital owned by HHSC and operated by UTHealth Houston. Campuses are located in Austin, Big Spring, El Paso, Harlingen, Houston, Kerrville, Wichita Falls, Rusk, San Antonio, Terrell, Vernon, and Waco.

This strategy allows state hospitals to serve as one part of the behavioral health continuum of care in Texas, working with the local mental health authorities and others to assist individuals seeking inpatient psychiatric treatment services. This strategy allows state hospitals to maintain Joint Commission accreditation, which ensures the hospitals meet Medicare conditions of participation by the Centers for Medicare and Medicaid Services. State hospitals are primarily funded through general revenue and serve individuals via forensic or civil commitment processes, though a small number of voluntary admissions do occur.

State Authority: Health and Safety Code, Ch. 532, 551, 552, 554, and 571-576
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for inpatient psychiatric treatment is greater than existing capacity for services, specifically related to forensic services. This is partially due to staffing constraints, which prevent state hospitals from fully utilizing physical hospital capacity. The state hospital workforce is an ongoing challenge with significant competition from private providers for clinical and direct care services, especially doctors, nurses and psychiatric nursing assistants. Current fill rates for key positions have led to state hospital beds being taken offline due to lack of staffing. As such, this has led to growing waiting lists for forensic services. Additionally, state hospital infrastructure is aging and, at times, has led to reductions in capacity. For FYs 24-25, HHSC seeks to serve the maximum number of individuals state hospital physical capacity will allow; however, this will require significant increases in staffing and resources to recruit and retain new staff due to the constraints detailed above.

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 2 Mental Health State Hospital Facilities and Services Service Categories:
 STRATEGY: 1 Mental Health State Hospitals Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$968,590,728	\$968,592,384	\$1,656	\$1,656	See supplemental Schedule
			\$1,656	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Number of Occupied MH Community Hospital Beds	693.00	724.00	724.00	824.00	824.00
Efficiency Measures:						
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	524.00	581.00	581.00	460.00	460.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$107,468	\$108,722	\$110,482	\$108,248	\$108,248
1002	OTHER PERSONNEL COSTS	\$9	\$109	\$249	\$273	\$273
2001	PROFESSIONAL FEES AND SERVICES	\$26,756,360	\$26,756,401	\$26,756,401	\$26,766,817	\$26,766,817
2002	FUELS AND LUBRICANTS	\$4	\$4	\$4	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$33	\$33	\$33	\$2	\$2
2004	UTILITIES	\$4,766	\$4,224	\$4,224	\$108	\$108
2005	TRAVEL	\$12	\$11,857	\$11,857	\$11,956	\$11,956
2006	RENT - BUILDING	\$1,617	\$1,617	\$1,617	\$15	\$15
2007	RENT - MACHINE AND OTHER	\$150	\$150	\$150	\$1	\$1
2009	OTHER OPERATING EXPENSE	\$4,026	\$4,023	\$4,026	\$1,622	\$1,622
4000	GRANTS	\$110,770,708	\$141,329,153	\$126,327,250	\$126,327,251	\$126,327,251

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$137,645,153	\$168,216,293	\$153,216,293	\$153,216,293	\$153,216,293
Method of Financing:						
1	General Revenue Fund	\$127,524,454	\$153,216,293	\$153,216,293	\$153,216,293	\$153,216,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,524,454	\$153,216,293	\$153,216,293	\$153,216,293	\$153,216,293
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$15,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$15,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$15,000,000	\$0	\$0	\$0
Method of Financing:						
709	Pub Hlth Medica Reimb	\$10,120,699	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,120,699	\$0	\$0	\$0	\$0

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 2 Mental Health State Hospital Facilities and Services Service Categories:
 STRATEGY: 2 Mental Health Community Hospitals Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$153,216,293	\$153,216,293
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$137,645,153	\$168,216,293	\$153,216,293	\$153,216,293	\$153,216,293
FULL TIME EQUIVALENT POSITIONS:		3.9	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for inpatient psychiatric facilities in communities throughout the state. The services provided at these facilities vary from site to site in response to contract specifications and local needs. This strategy provides inpatient services such as assessment, crisis stabilization, skills training, and medication management. Services may be provided to individuals who are on civil or forensic commitments. Some facilities provide inpatient competency restoration. Funding for these hospitals is allocated through contracts with local mental health and behavioral health authorities (LMHA/LBHA) or through other state/local governmental or private entities.

State Authority: Health and Safety Code, Ch. 532
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as economic health, competing priorities, workforce shortage, and the ability for communities to identify and implement programs to address gaps in their service area could impact availability of these Programs.

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 2 Mental Health State Hospital Facilities and Services Service Categories:
 STRATEGY: 2 Mental Health Community Hospitals Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$321,432,586	\$306,432,586	\$(15,000,000)	\$(15,000,000)	21.027.119 Coronavirus State and Local Fiscal Recovery Funds removed
			\$(15,000,000)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 3 Other Facilities
 STRATEGY: 1 Other State Medical Facilities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,257,119	\$3,422,161	\$3,837,478	\$3,822,992	\$3,822,992
1002	OTHER PERSONNEL COSTS	\$321,705	\$157,772	\$128,685	\$128,351	\$128,351
2001	PROFESSIONAL FEES AND SERVICES	\$731,875	\$1,625,117	\$1,125,117	\$1,120,003	\$1,120,003
2002	FUELS AND LUBRICANTS	\$3,104	\$729	\$729	\$583	\$583
2003	CONSUMABLE SUPPLIES	\$22,916	\$31,556	\$31,556	\$30,412	\$30,412
2004	UTILITIES	\$155,185	\$140,227	\$140,227	\$134,839	\$134,839
2005	TRAVEL	\$1,327	\$11,465	\$11,465	\$11,015	\$11,015
2006	RENT - BUILDING	\$91,101	\$91,101	\$91,101	\$33,148	\$33,148
2007	RENT - MACHINE AND OTHER	\$37,768	\$62,497	\$62,497	\$57,171	\$57,171
2009	OTHER OPERATING EXPENSE	\$402,973	\$370,785	\$402,626	\$490,799	\$490,626
3001	CLIENT SERVICES	\$7,525	\$29,086	\$29,086	\$29,086	\$29,086
3002	FOOD FOR PERSONS - WARDS OF STATE	\$19,121	\$65,723	\$55,723	\$55,723	\$55,723
TOTAL, OBJECT OF EXPENSE		\$5,051,719	\$6,008,219	\$5,916,290	\$5,914,122	\$5,913,949
Method of Financing:						
1	General Revenue Fund	\$2,362,462	\$3,355,879	\$3,802,268	\$3,800,100	\$3,799,927
758	GR Match For Medicaid	\$355,483	\$605,095	\$686,925	\$689,669	\$689,841

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 3 Other Facilities
 STRATEGY: 1 Other State Medical Facilities

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8032	GR Certified As Match For Medicaid	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,717,945	\$3,960,974	\$4,489,193	\$4,489,769	\$4,489,768
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,205,189	\$415,409	\$0	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$68,724	\$113,961	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,273,913	\$529,370	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$684,252	\$1,119,021	\$1,028,243	\$1,025,499	\$1,025,327
CFDA Subtotal, Fund	555	\$684,252	\$1,119,021	\$1,028,243	\$1,025,499	\$1,025,327
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,958,165	\$1,648,391	\$1,028,243	\$1,025,499	\$1,025,327
Method of Financing:						
707	Chest Hospital Fees	\$325,610	\$325,610	\$325,610	\$325,610	\$325,610
8095	ID Collect-Pat Supp & Maint	\$49,999	\$73,244	\$73,244	\$73,244	\$73,244
SUBTOTAL, MOF (OTHER FUNDS)		\$375,609	\$398,854	\$398,854	\$398,854	\$398,854

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 3 Other Facilities
 STRATEGY: 1 Other State Medical Facilities

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,914,122	\$5,913,949
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,051,719	\$6,008,219	\$5,916,290	\$5,914,122	\$5,913,949
FULL TIME EQUIVALENT POSITIONS:		83.8	67.9	67.9	67.9	67.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the operations of the bond homes at Corpus Christi State Supported Living Center, which provide residential services and support for persons with intellectual disabilities or related conditions, and the Rio Grande State Center Outpatient Clinic (RGSC-OPC), which provides primary care, women's health, and diagnostic services to residents of the Lower Rio Grande Valley either directly or by contract with public or private providers.

State Authority: Human Resources Code, Sec. 161.071; Health and Safety Code, Ch. 13
 Federal Authority: Social Security Act (42 U.S. Code Sec. 1396d(15))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 3 Other Facilities
 STRATEGY: 1 Other State Medical Facilities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,924,509	\$11,828,071	\$(96,438)	\$(96,438)	See supplemental schedule
			<u>\$(96,438)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 4 Facility Program Support
 STRATEGY: 1 Facility Program Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,881,503	\$8,231,398	\$8,871,680	\$8,526,539	\$8,519,764
1002	OTHER PERSONNEL COSTS	\$661,137	\$262,112	\$225,289	\$187,571	\$187,571
2001	PROFESSIONAL FEES AND SERVICES	\$208,698	\$901,520	\$908,916	\$988,700	\$982,294
2002	FUELS AND LUBRICANTS	\$341	\$341	\$341	\$376	\$376
2003	CONSUMABLE SUPPLIES	\$12,168	\$19,588	\$19,588	\$19,868	\$19,868
2004	UTILITIES	\$54,400	\$17,656	\$39,208	\$40,597	\$40,597
2005	TRAVEL	\$90,547	\$223,350	\$246,664	\$246,705	\$246,705
2006	RENT - BUILDING	\$102,205	\$108,490	\$108,490	\$118,841	\$118,841
2007	RENT - MACHINE AND OTHER	\$28,439	\$182,404	\$159,606	\$160,842	\$160,842
2009	OTHER OPERATING EXPENSE	\$2,366,747	\$2,346,008	\$2,372,794	\$2,488,903	\$2,488,903
5000	CAPITAL EXPENDITURES	\$69,697	\$7,856,682	\$0	\$7,850,000	\$0
TOTAL, OBJECT OF EXPENSE		\$12,475,882	\$20,149,549	\$12,952,576	\$20,628,942	\$12,765,761

Method of Financing:						
1	General Revenue Fund	\$4,572,223	\$12,649,609	\$4,420,196	\$12,253,148	\$4,400,708
758	GR Match For Medicaid	\$33,796	\$78,232	\$45,554	\$54,613	\$54,613
8010	GR Match For Title XXI	\$502	\$1,136	\$1,275	\$674	\$674

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 4 Facility Program Support
 STRATEGY: 1 Facility Program Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8014	GR Match for Food Stamp Admin	\$10,571	\$14,533	\$16,302	\$15,596	\$15,596
8032	GR Certified As Match For Medicaid	\$2,686,608	\$2,738,300	\$3,142,566	\$3,157,781	\$3,154,302
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,303,700	\$15,481,810	\$7,625,893	\$15,481,812	\$7,625,893
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$19,901	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$19,901	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$1,505	\$1,565	\$1,565	\$2,468	\$2,468
	10.561.000 State Admin Match SNAP	\$10,571	\$14,533	\$16,302	\$15,596	\$15,596
	93.667.000 Social Svcs Block Grants	\$6,779	\$6,779	\$6,779	\$6,779	\$6,779
	93.767.000 CHIP	\$1,636	\$3,264	\$3,661	\$2,192	\$2,192
	93.778.000 XIX FMAP	\$4,923,990	\$4,416,974	\$5,069,068	\$4,695,442	\$4,688,319
	93.778.003 XIX 50%	\$33,796	\$40,870	\$45,554	\$54,613	\$54,613
CFDA Subtotal, Fund	555	\$4,978,277	\$4,483,985	\$5,142,929	\$4,777,090	\$4,769,967
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,998,178	\$4,483,985	\$5,142,929	\$4,777,090	\$4,769,967

Method of Financing:

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 4 Facility Program Support
 STRATEGY: 1 Facility Program Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
777	Interagency Contracts	\$76,362	\$86,112	\$86,112	\$124,165	\$124,165
8095	ID Collect-Pat Supp & Maint	\$93,547	\$93,547	\$93,547	\$240,701	\$240,564
8096	ID Appropriated Receipts	\$4,095	\$4,095	\$4,095	\$5,174	\$5,172
SUBTOTAL, MOF (OTHER FUNDS)		\$174,004	\$183,754	\$183,754	\$370,040	\$369,901
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,628,942	\$12,765,761
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,475,882	\$20,149,549	\$12,952,576	\$20,628,942	\$12,765,761
FULL TIME EQUIVALENT POSITIONS:		163.0	120.9	120.9	120.9	120.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities
 OBJECTIVE: 4 Facility Program Support Service Categories:
 STRATEGY: 1 Facility Program Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Facility Program Support (FPS) provides executive and statewide leadership, program oversight, and coordinated services for state supported living centers and state hospital operations, including fiscal coordination, revenue reimbursement, contracts, purchasing, workforce management, and administrative processes such as internal and external reporting, communications, legislative and media affairs, and cross-division coordination. FPS also coordinates community relations functions related to facilities’ volunteer programs, which includes fundraising and coordination of special events.

Statewide operational and administrative work ensures the effective and efficient operation of facility services and include training, risk management, nutrition and food service, fleet, regional laundries, environmental services, facility maintenance, warehousing and supply. Additionally, statewide facility responsibilities include management of Computer-Aided Facility Management system (CAFM), Facility Services Support Oversight Committee (FSSOC); Facility Support Performance Indicators (FSPI), and Life Safety Code (LSC). This strategy also includes capital for fleet operations and regional laundry equipment.

State Authority: Government Code, Sec. 531.0055

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

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

OBJECTIVE: 4 Facility Program Support

Service Categories:

STRATEGY: 1 Facility Program Support

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,102,125	\$33,394,703	\$292,578	\$292,578	See supplemental schedule
			<u>\$292,578</u>	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,384,776	\$996,708	\$0	\$0	\$0
2005	TRAVEL	\$1,188	\$9,312	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,048,630	\$1,117,546	\$62,384	\$62,384	\$62,384
5000	CAPITAL EXPENDITURES	\$376,584,839	\$485,170,028	\$16,078,393	\$16,109,448	\$20,577,652
TOTAL, OBJECT OF EXPENSE		\$379,019,433	\$487,293,594	\$16,140,777	\$16,171,832	\$20,640,036
Method of Financing:						
1	General Revenue Fund	\$5,706,799	\$14,111,293	\$15,850,975	\$15,882,030	\$20,350,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,706,799	\$14,111,293	\$15,850,975	\$15,882,030	\$20,350,234
Method of Financing:						
543	Texas Capital Trust Acct	\$504,911	\$289,802	\$289,802	\$289,802	\$289,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$504,911	\$289,802	\$289,802	\$289,802	\$289,802
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$237,800,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$237,800,000	\$0	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$237,800,000	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$315,291,969	\$76,432,639	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$162,607	\$36,190	\$0	\$0	\$0
8226	MLPP Revenue Bond Proceeds	\$57,353,147	\$158,623,670	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$372,807,723	\$235,092,499	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,171,832	\$20,640,036
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$379,019,433	\$487,293,594	\$16,140,777	\$16,171,832	\$20,640,036

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy funds the necessary repair, renovation, and construction projects required to maintain state hospital and state supported living center (SSLC) buildings at acceptable levels of effectiveness and safety for individuals receiving services and for employees. The buildings and infrastructure at the state hospital and SSLC campuses are old, with the oldest built over 150 years ago, and most are past useful life expectancy. The buildings and infrastructure have suffered deterioration due to age; climate extremes; type, level and volume of use; and treatment by patients and residents served. In order to receive federal funding/reimbursement, the state hospitals must maintain Joint Commission accreditation and the SSLCs must maintain CMS certification. These accreditations and certifications require that facilities and buildings meet stringent requirements related to building safety as related to patient/resident and staff health and wellness. Projects performed include those that ensure healthy, safety, welfare, daily needs (includes Life Safety Code) and related repairs and renovations including: standard building categories such as HVAC, electrical, plumbing, structural and general renovations; underground and overhead utilities; utility infrastructure and distribution; and environmental remediation projects. This strategy also includes General Revenue funding for repayment of debt associated with loans for the Energy Savings Performance Contract/Energy Conservation Project.

State Authority: Health and Safety Code, Sec. 551.007
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas, with its climactic extremes, presents its own challenges to maintaining a large system of state hospitals and state supported living centers. Roofs and HVAC components are especially susceptible to deterioration resulting from the harsh climate. Limestone sediments found in much of the State's potable water causes deterioration in plumbing systems. Soil expansion and contraction from heavy rains and severe drought contribute to underground plumbing, electrical system and waste water piping failures. This soil expansion/contraction also significantly impacts foundation, building façade and brick veneer conditions. If related failures are not repaired immediately, damage may rapidly progress as a result of rain water intrusion into building wall spaces which results in rapid deterioration of internal building finishes and may contribute to unsafe building conditions (e.g., mold growth).

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$503,434,371	\$36,811,868	\$(466,622,503)	\$(466,622,503)	See supplemental schedule
			\$(466,622,503)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation Service Categories:
 STRATEGY: 1 Health Care Facilities & Community-based Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Long-Term Care & Health Care Regulation Licenses Issued	12,920.00	7,456.00	7,656.00	6,972.00	6,972.00
KEY 2	Number of Long-Term Care & Health Care Contacts	37,708.00	23,037.00	23,036.00	27,161.00	27,161.00
Efficiency Measures:						
KEY 1	Average Daily Caseload Per Worker Provider Investigations	7.00	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$85,066,422	\$90,155,509	\$91,141,249	\$89,076,395	\$89,076,395
1002	OTHER PERSONNEL COSTS	\$2,012,305	\$2,059,551	\$1,974,718	\$2,486,151	\$2,486,151
2001	PROFESSIONAL FEES AND SERVICES	\$2,927,368	\$12,607,601	\$13,438,278	\$7,230,507	\$7,712,122
2002	FUELS AND LUBRICANTS	\$2,624	\$6,677	\$4,841	\$6,069	\$6,069
2003	CONSUMABLE SUPPLIES	\$1,115,969	\$78,040	\$100,525	\$112,190	\$112,190
2004	UTILITIES	\$1,367,279	\$279,810	\$475,040	\$523,940	\$523,940
2005	TRAVEL	\$4,346,198	\$5,182,774	\$6,137,121	\$6,157,938	\$6,157,938
2006	RENT - BUILDING	\$1,797,779	\$1,814,946	\$1,815,790	\$2,336,983	\$2,336,983
2007	RENT - MACHINE AND OTHER	\$158,703	\$185,709	\$204,095	\$249,109	\$249,109
2009	OTHER OPERATING EXPENSE	\$7,640,981	\$6,831,580	\$5,151,833	\$5,652,693	\$5,652,693
5000	CAPITAL EXPENDITURES	\$0	\$168,105	\$168,105	\$168,105	\$168,105

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation Service Categories:
 STRATEGY: 1 Health Care Facilities & Community-based Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$106,435,628	\$119,370,302	\$120,611,595	\$114,000,080	\$114,481,695
Method of Financing:						
1	General Revenue Fund	\$15,263,852	\$8,787,156	\$9,374,359	\$9,288,807	\$9,770,244
758	GR Match For Medicaid	\$15,595,266	\$16,525,041	\$16,419,274	\$16,023,389	\$16,023,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,859,118	\$25,312,197	\$25,793,633	\$25,312,196	\$25,793,633
Method of Financing:						
129	Hospital Licensing Acct	\$1,615,906	\$2,710,114	\$2,710,114	\$2,710,114	\$2,710,114
5018	Home Health Services Acct	\$5,633,898	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,249,804	\$17,710,114	\$17,710,114	\$17,710,114	\$17,710,114
Method of Financing:						
325	Coronavirus Relief Fund					
	93.777.119 COVID Title XVIII Award	\$1,251,267	\$660,303	\$549,545	\$549,545	\$549,545
CFDA Subtotal, Fund	325	\$1,251,267	\$660,303	\$549,545	\$549,545	\$549,545
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$0	\$73	\$73	\$0	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$7,670	\$7,670	\$7,670	\$7,670

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation Service Categories:
 STRATEGY: 1 Health Care Facilities & Community-based Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$1,259	\$1,259	\$0	\$0
93.667.000	Social Svcs Block Grants	\$3,424,363	\$3,424,363	\$3,424,363	\$3,424,363	\$3,424,363
93.777.000	State Survey and Certific	\$19,989,249	\$22,520,824	\$23,869,358	\$20,522,356	\$20,522,356
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,101,404	\$807,031	\$1,479,615	\$1,659,021	\$1,659,021
93.777.005	HEALTH INSURANCE BENEFITS	\$4,615,750	\$5,059,945	\$5,197,909	\$5,218,568	\$5,218,568
93.778.003	XIX 50%	\$9,481,750	\$9,278,156	\$8,767,100	\$9,490,317	\$9,490,317
93.778.004	XIX ADM @ 75%	\$747,906	\$1,072,856	\$1,343,754	\$952,580	\$952,580
93.796.000	Survey & Certification TitleXIX 75%	\$23,922,564	\$21,132,867	\$21,612,723	\$18,646,360	\$18,646,360
93.959.000	Block Grants for Prevent	\$209,589	\$562,388	\$562,388	\$562,388	\$562,388
CFDA Subtotal, Fund	555	\$63,492,575	\$63,867,432	\$66,266,212	\$60,483,623	\$60,483,623
SUBTOTAL, MOF (FEDERAL FUNDS)		\$64,743,842	\$64,527,735	\$66,815,757	\$61,033,168	\$61,033,168
Method of Financing:						
373	Freestanding ER Licensing Fund	\$0	\$1,158,050	\$1,158,050	\$1,158,050	\$1,158,050
666	Appropriated Receipts	\$3,471,228	\$10,469,913	\$8,877,818	\$8,642,237	\$8,642,415
777	Interagency Contracts	\$111,636	\$192,293	\$256,223	\$144,315	\$144,315
SUBTOTAL, MOF (OTHER FUNDS)		\$3,582,864	\$11,820,256	\$10,292,091	\$9,944,602	\$9,944,780

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation Service Categories:
 STRATEGY: 1 Health Care Facilities & Community-based Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$114,000,080	\$114,481,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,435,628	\$119,370,302	\$120,611,595	\$114,000,080	\$114,481,695
FULL TIME EQUIVALENT POSITIONS:		1,512.5	1,674.8	1,674.8	1,674.8	1,674.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function of Health Care and Long-term Care Facilities Regulation strategy is to assure quality health care delivery by regulating acute and long-term health care facilities that provide care and services to Texans. These functions include processing of license applications and fees; issuing initial, renewal, and change of ownership licenses; writing rules; providing training, education, and technical assistance; completing inspections and investigations; conducting plan reviews; coordinating enforcement actions; quality outreach designed to enhance the quality of services and supports for long-term care facilities; and division administration of these activities. In addition, the strategy performs a variety of functions designed to enhance the quality of services and supports for long-term care and provides technical assistance to long-term facility staff.

State Authority: Health and Safety Code, Ch. 142, 241-248A, 251, 252, 255; Human Resources Code, Ch. 48, 103, Sec. 161.071(6)-161.071(9), and 161.076
 Federal Authority: Social Security Act, Sec. 1864, 1902(a)(9) and (33), and 1919(g) (42 U.S. Code Sec. 1396a(a)(9) and (33) and 1396r(g))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation Service Categories:
 STRATEGY: 1 Health Care Facilities & Community-based Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Factors impacting this strategy include federal enforcement regulations and revised survey protocols to further protect facility residents and patients. Increased workload from large chain operators undergoing changes of ownership necessitates on-site inspections to determine compliance with regulations by new operators. Continuing population growth in Texas is increasing the number of entities to be licensed and monitored for compliance. State licensing regulations and remedy options have increased the licensing workload. Additionally, the difficulty in recruiting and retaining staff, particularly pharmacists, nurses, architects, and engineers, because of the demand for these professionals in the current market.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$239,981,897	\$228,481,775	\$(11,500,122)	\$(11,500,122)	See supplemental schedule
			\$(11,500,122)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Child Care Facility Inspections	37,096.00	35,397.00	37,122.00	37,122.00	37,122.00
KEY 2	Number of Completed Non-Abuse/Neglect Investigations	17,447.00	17,034.00	13,617.00	13,617.00	13,617.00
KEY 3	Number of Child Care Regulatory Permits Issued	10,045.00	11,147.00	10,965.00	10,965.00	10,965.00
Efficiency Measures:						
KEY 1	Average Monthly Day Care Caseload Per Monitoring Worker	79.00	83.00	76.00	76.00	76.00
KEY 2	Average Monthly Residential Caseload Per Monitoring Worker	27.00	21.00	18.00	18.00	18.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,216,515	\$38,663,724	\$38,637,610	\$37,019,522	\$37,019,522
1002	OTHER PERSONNEL COSTS	\$827,606	\$935,680	\$1,183,048	\$1,150,081	\$1,150,081
2001	PROFESSIONAL FEES AND SERVICES	\$4,685,491	\$3,158,747	\$6,517,130	\$8,034,669	\$8,034,668
2002	FUELS AND LUBRICANTS	\$2,369	\$2,369	\$2,369	\$2,471	\$2,471
2003	CONSUMABLE SUPPLIES	\$20,657	\$43,702	\$72,208	\$72,994	\$72,994
2004	UTILITIES	\$477,082	\$513,070	\$143,874	\$147,713	\$147,713
2005	TRAVEL	\$1,130,422	\$2,927,691	\$2,336,731	\$2,337,274	\$2,337,274
2006	RENT - BUILDING	\$954,002	\$954,002	\$954,002	\$995,181	\$995,181

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$84,843	\$84,843	\$84,843	\$88,506	\$88,506
2009	OTHER OPERATING EXPENSE	\$3,971,354	\$8,214,573	\$4,764,706	\$4,782,885	\$4,782,885
TOTAL, OBJECT OF EXPENSE		\$44,370,341	\$55,498,401	\$54,696,521	\$54,631,296	\$54,631,295
Method of Financing:						
1	General Revenue Fund	\$26,794,346	\$37,926,756	\$37,122,746	\$37,523,338	\$37,523,337
758	GR Match For Medicaid	\$10,532	\$5,879	\$6,944	\$7,825	\$7,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,804,878	\$37,932,635	\$37,129,690	\$37,531,163	\$37,531,162
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$0	\$352	\$352	\$352	\$352
	93.575.000 ChildCareDevFnd Blk Grant	\$14,411,553	\$14,289,868	\$14,289,868	\$14,289,868	\$14,289,868
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,865,210	\$1,495,699	\$1,495,699	\$1,495,699	\$1,495,699
	93.659.050 Adoption Assist Title IV-E Admin	\$0	\$6,033	\$6,033	\$6,033	\$6,033
	93.667.000 Social Svcs Block Grants	\$971,086	\$971,086	\$971,086	\$971,086	\$971,086
	93.778.003 XIX 50%	\$8,432	\$5,879	\$6,944	\$7,825	\$7,825
	93.796.000 Survey & Certification TitleXIX 75%	\$6,299	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$17,262,580	\$16,768,917	\$16,769,982	\$16,770,863	\$16,770,863

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,262,580	\$16,768,917	\$16,769,982	\$16,770,863	\$16,770,863
Method of Financing:						
	777 Interagency Contracts	\$302,883	\$796,849	\$796,849	\$329,270	\$329,270
SUBTOTAL, MOF (OTHER FUNDS)		\$302,883	\$796,849	\$796,849	\$329,270	\$329,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,631,296	\$54,631,295
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,370,341	\$55,498,401	\$54,696,521	\$54,631,296	\$54,631,295
FULL TIME EQUIVALENT POSITIONS:		719.8	822.0	825.1	825.1	825.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the regulatory activity for day care, child placing agencies, residential childcare, and administrators of residential childcare. This activity includes the enforcement of minimum standards by routine inspections of operations, heightened monitoring activities for residential operations that show a pattern of contract or standards violations, and investigations of complaints alleging non-compliance. This strategy also funds the investigation of reports alleging violations of minimum standards and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.

State Authority: Human Resources Code, Ch. 42 and 43; Family Code, Ch. 261; Health and Safety Code, Ch. 249

Federal Authority: Social Security Act, Sec. 471 and 2001; Child Care Development Block Grant Act of 1990 (42 U.S. Code Sec. 9858)

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 2 Child Care Regulation Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary federal funds participating in this strategy are Child Care and Development Block Grant (CCDF), Social Services Block Grant (SSBG), and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV -E. There are no federal match requirements for CCDF and SSBG as they are capped block grants and are not available to fund additional resource needs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$110,194,922	\$109,262,591	\$(932,331)	\$(932,331)	See supplemental schedule
			\$(932,331)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 3 Professional and Occupational Regulation Service Categories:
 STRATEGY: 1 Credentialing/Certification of Health Care Professionals & Others Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Licenses/Credentials Issued	73,622.00	60,135.00	60,335.00	70,132.00	70,132.00
KEY 2	Number of Investigations Completed	218.00	314.00	314.00	314.00	314.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,945,565	\$1,795,621	\$1,571,522	\$1,807,760	\$1,807,760
1002	OTHER PERSONNEL COSTS	\$51,870	\$62,508	\$80,288	\$80,109	\$80,109
2001	PROFESSIONAL FEES AND SERVICES	\$8,688	\$22,630	\$237,060	\$134,347	\$134,347
2002	FUELS AND LUBRICANTS	\$250	\$250	\$250	\$172	\$172
2003	CONSUMABLE SUPPLIES	\$3,084	\$3,338	\$6,174	\$5,562	\$5,562
2004	UTILITIES	\$24,922	\$9,984	\$10,733	\$7,847	\$7,847
2005	TRAVEL	\$10,021	\$31,250	\$54,147	\$53,902	\$53,902
2006	RENT - BUILDING	\$99,685	\$99,685	\$99,685	\$68,552	\$68,552
2007	RENT - MACHINE AND OTHER	\$9,132	\$9,132	\$10,762	\$7,910	\$7,910
2009	OTHER OPERATING EXPENSE	\$110,077	\$184,279	\$193,533	\$103,297	\$103,297
TOTAL, OBJECT OF EXPENSE		\$2,263,294	\$2,218,677	\$2,264,154	\$2,269,458	\$2,269,458
Method of Financing:						
1	General Revenue Fund	\$1,342,050	\$1,555,295	\$1,543,947	\$1,527,900	\$1,527,900

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 3 Professional and Occupational Regulation Service Categories:
 STRATEGY: 1 Credentialing/Certification of Health Care Professionals & Others Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
758	GR Match For Medicaid	\$142,936	\$153,606	\$164,954	\$181,000	\$181,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,484,986	\$1,708,901	\$1,708,901	\$1,708,900	\$1,708,900
Method of Financing:						
555	Federal Funds					
	93.777.000 State Survey and Certific	\$228,036	\$254,141	\$274,840	\$269,669	\$269,669
	93.777.005 HEALTH INSURANCE BENEFITS	\$6,726	\$8,382	\$10,063	\$9,577	\$9,577
	93.778.003 XIX 50%	\$134,832	\$142,461	\$151,452	\$164,482	\$164,482
	93.796.000 Survey & Certification TitleXIX 75%	\$24,332	\$33,456	\$40,524	\$49,830	\$49,830
	93.959.000 Block Grants for Prevent	\$384,382	\$71,336	\$78,374	\$67,000	\$67,000
CFDA Subtotal, Fund	555	\$778,308	\$509,776	\$555,253	\$560,558	\$560,558
SUBTOTAL, MOF (FEDERAL FUNDS)		\$778,308	\$509,776	\$555,253	\$560,558	\$560,558
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,269,458	\$2,269,458
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,263,294	\$2,218,677	\$2,264,154	\$2,269,458	\$2,269,458
FULL TIME EQUIVALENT POSITIONS:		43.1	43.2	43.2	43.2	43.2

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 3 Professional and Occupational Regulation Service Categories:
 STRATEGY: 1 Credentialing/Certification of Health Care Professionals & Others Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is responsible for the education, licensing, certification/permitting, monitoring and enforcement of healthcare and long-term care professionals. This includes Nursing Facility administrators, Nurse Aides, Medications Aides, Licensed Chemical Dependency Counselors (LCDCs) and Licensed Sex Offender Treatment Providers (LSOTPs).

State Authority: Health and Safety Code, Ch. 140, 142, 242, and 253; Human Resources Code, Chapter 161
 Federal Authority: Social Security Act, § 1919 (42 U.S. Code 1396r)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include federal and state enforcement regulations to protect facility/agency residents. Achieving essential functions and providing quality customer service to these individuals is difficult to achieve due to database limitations. Furthermore, the continuing population growth in Texas is increasing the number of individuals/entities to be licensed and monitored for compliance.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,482,831	\$4,538,916	\$56,085	\$56,085	See supplemental Schedule
			\$56,085	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$123,140	\$43,711	\$43,711	\$43,711	\$43,711
TOTAL, OBJECT OF EXPENSE		\$123,140	\$43,711	\$43,711	\$43,711	\$43,711
Method of Financing:						
1	General Revenue Fund	\$117,890	\$35,681	\$35,681	\$35,681	\$35,681
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$117,890	\$35,681	\$35,681	\$35,681	\$35,681
Method of Financing:						
129	Hospital Licensing Acct	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,250	\$5,250	\$5,250	\$5,250	\$5,250
Method of Financing:						
373	Freestanding ER Licensing Fund	\$0	\$2,780	\$2,780	\$2,780	\$2,780
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,780	\$2,780	\$2,780	\$2,780

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 4 Texas.gov. Estimated and Nontransferable Service Categories:
 STRATEGY: 1 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$43,711	\$43,711
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,140	\$43,711	\$43,711	\$43,711	\$43,711	

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas.gov provides an electronic infrastructure which citizens of Texas, state agencies, and local governments can use to register and renew licenses. HHSC is authorized to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

State Authority: Government Code, Sec. 2054.252

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy are the number of licensees using Texas.gov.

529 Health and Human Services Commission

GOAL: 8 Regulatory, Licensing and Consumer Protection Services
 OBJECTIVE: 4 Texas.gov. Estimated and Nontransferable Service Categories:
 STRATEGY: 1 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,422	\$87,422	\$0	\$0	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number of Eligibility Determinations	841,846.00	768,386.00	878,750.00	878,750.00	878,750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$301,457,467	\$287,020,800	\$332,476,785	\$312,270,604	\$313,470,326
1002	OTHER PERSONNEL COSTS	\$9,092,457	\$12,470,314	\$10,554,195	\$8,743,360	\$8,743,360
2001	PROFESSIONAL FEES AND SERVICES	\$160,093,710	\$139,070,829	\$111,328,356	\$112,013,812	\$112,029,623
2002	FUELS AND LUBRICANTS	\$63,982	\$63,732	\$63,732	\$48,441	\$48,441
2003	CONSUMABLE SUPPLIES	\$602,989	\$543,612	\$800,606	\$726,900	\$726,900
2004	UTILITIES	\$3,446,388	\$3,295,217	\$2,978,251	\$2,482,528	\$2,482,528
2005	TRAVEL	\$1,072,813	\$1,643,559	\$6,809,630	\$7,134,029	\$7,134,029
2006	RENT - BUILDING	\$28,058,159	\$28,098,104	\$28,077,867	\$21,734,030	\$21,734,030
2007	RENT - MACHINE AND OTHER	\$2,430,882	\$2,536,844	\$2,599,961	\$2,045,302	\$2,045,302
2009	OTHER OPERATING EXPENSE	\$56,971,634	\$77,419,305	\$59,069,450	\$59,155,015	\$60,354,734
3001	CLIENT SERVICES	\$312,767	\$530,347	\$530,347	\$530,347	\$530,347
4000	GRANTS	\$21,162,457	\$29,754,366	\$27,735,100	\$27,735,100	\$27,735,100
5000	CAPITAL EXPENDITURES	\$37,148	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$584,802,853	\$582,447,029	\$583,024,280	\$554,619,468	\$557,034,720

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$7,095,687	\$10,607,265	\$48,466,107	\$4,170,006	\$4,125,142
758	GR Match For Medicaid	\$100,341,089	\$81,705,350	\$83,594,173	\$103,183,106	\$104,385,086
8010	GR Match For Title XXI	\$3,470,205	\$5,728,799	\$5,891,252	\$2,919,834	\$2,919,930
8014	GR Match for Food Stamp Admin	\$77,927,488	\$93,823,559	\$93,990,348	\$81,592,025	\$81,595,143
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$188,834,469	\$191,864,973	\$231,941,880	\$191,864,971	\$193,025,301
Method of Financing:						
325	Coronavirus Relief Fund					
	10.561.119 COVID19 State Grants Nutrition Asst	\$13,608,400	\$31,149,999	\$0	\$0	\$0
	10.649.119 COVID EBT Admin	\$15,391,693	\$5,945,254	\$0	\$0	\$0
	93.558.119 COVID19 Temp Asst Needy Families	\$0	\$4,874,132	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$29,000,093	\$41,969,385	\$0	\$0	\$0
555	Federal Funds					
	10.535.000 SNAP Recipient Integrity Education	\$156,864	\$613,859	\$303,765	\$303,765	\$303,765
	10.545.000 SNAP Farmers' Markets Program	\$24,055	\$55,000	\$55,000	\$55,000	\$0
	10.551.000 Food Stamps	\$1,519	\$0	\$0	\$0	\$0
	10.557.001 SPECIAL SUPPL FOOD WIC	\$20,503	\$20,503	\$20,503	\$0	\$0
	10.561.000 State Admin Match SNAP	\$107,177,433	\$129,605,939	\$127,506,372	\$115,117,420	\$115,220,527

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.044.000	Grants for Supportive Services	\$116,593	\$116,593	\$116,593	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$51,761	\$51,761	\$51,761	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$5,520,141	\$5,372,363	\$5,372,363	\$5,372,363	\$5,372,363
93.558.667	TANF to Title XX	\$47,308	\$47,308	\$47,308	\$47,308	\$47,308
93.667.000	Social Svcs Block Grants	\$53,708	\$53,708	\$53,708	\$53,708	\$53,708
93.767.000	CHIP	\$10,989,661	\$16,713,711	\$17,235,291	\$9,496,946	\$9,497,258
93.778.003	XIX 50%	\$37,814,347	\$35,164,647	\$35,816,543	\$48,784,120	\$49,983,839
93.778.004	XIX ADM @ 75%	\$197,947,058	\$153,539,195	\$157,250,109	\$177,283,060	\$177,289,844
93.778.005	XIX FMAP @ 90%	\$508,431	\$508,431	\$508,431	\$0	\$0
96.001.000	Social Security Disability Ins	\$1,241,197	\$1,241,197	\$1,241,197	\$788,620	\$788,620
CFDA Subtotal, Fund	555	\$361,670,579	\$343,104,215	\$345,578,944	\$357,302,310	\$358,557,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$390,670,672	\$385,073,600	\$345,578,944	\$357,302,310	\$358,557,232
Method of Financing:						
666	Appropriated Receipts	\$3,587,117	\$4,694,827	\$4,694,827	\$4,694,827	\$4,694,827
777	Interagency Contracts	\$1,710,595	\$813,629	\$808,629	\$757,360	\$757,360
SUBTOTAL, MOF (OTHER FUNDS)		\$5,297,712	\$5,508,456	\$5,503,456	\$5,452,187	\$5,452,187

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$554,619,468	\$557,034,720
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$584,802,853	\$582,447,029	\$583,024,280	\$554,619,468	\$557,034,720
FULL TIME EQUIVALENT POSITIONS:		7,366.0	7,819.0	7,862.0	7,862.0	7,862.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Integrated Eligibility and Enrollment (IEE) strategy encompasses multiple channels (face-to-face, fax, Internet, and telephone) to apply for various benefits including: eligibility determination for Temporary Assistance for Needy Families (TANF) cash assistance; Supplemental Nutrition Assistance Program (SNAP); Medicaid, Children's Health Insurance Program (CHIP); Electronic Benefits Transfer (EBT) for TANF and SNAP; outreach and application assistance; nutrition education; non-capital operations, enhancements and maintenance for Texas Integrated Eligibility Redesign System and Eligibility Supporting Technologies (TIERS/EST); and policy, training, oversight, and quality assurance/quality control. Other strategy programs include 2-1-1 Texas Information Referral Network (TIRN); Ombudsman services programs.

Eligibility determination continues to be modernized to maximize the use of self-service options, web-based automation, document imaging and electronic case files, shared work flow between local benefit offices, and contracted support of eligibility and enrollment functions.

State Authority: Government Code, Ch. 531, Subch. F; Human Resources Code, Ch. 22, 31, 32, 33, 34, and 44; Health and Safety Code Ch. 62 and 63
 Federal Authority: 42 U.S. Code Sec. 601; 7 U.S. Code Sec. 2011; 42 U.S. Code Sec. 1396; 42 U.S. Code Sec. 1397

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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External factors affecting eligibility and enrollment include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes; 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) federal and state review and oversight.

Many of the expenditures of contracted support functions, such as EBT, are derived by a unit cost of transactions or number of clients, which are caseload driven.

Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,165,471,309	\$1,111,654,188	\$(53,817,121)	\$(53,817,121)	See supplemental schedule
			\$(53,817,121)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Mthly # Individuals w/IDD Receiving Assessment & Serv Coordination	35,467.00	35,191.00	35,429.00	35,429.00	35,429.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,650,608	\$53,844,244	\$54,324,158	\$58,077,243	\$58,077,243
1002	OTHER PERSONNEL COSTS	\$2,038,523	\$1,797,524	\$1,783,886	\$1,846,958	\$1,846,958
2001	PROFESSIONAL FEES AND SERVICES	\$4,216,214	\$16,206,702	\$11,068,167	\$11,155,564	\$11,155,564
2002	FUELS AND LUBRICANTS	\$8,080	\$8,080	\$8,080	\$8,019	\$8,019
2003	CONSUMABLE SUPPLIES	\$188,164	\$273,009	\$200,186	\$211,696	\$211,696
2004	UTILITIES	\$642,688	\$656,239	\$566,114	\$585,364	\$585,364
2005	TRAVEL	\$131,818	\$3,114,712	\$3,972,687	\$4,090,820	\$4,090,820
2006	RENT - BUILDING	\$3,357,584	\$3,387,451	\$3,379,416	\$3,355,372	\$3,355,372
2007	RENT - MACHINE AND OTHER	\$296,280	\$305,071	\$341,047	\$339,311	\$339,311
2009	OTHER OPERATING EXPENSE	\$5,352,984	\$7,109,238	\$6,726,784	\$6,798,870	\$6,798,870
3001	CLIENT SERVICES	\$74,991,003	\$83,103,079	\$83,103,079	\$83,103,079	\$83,103,079
4000	GRANTS	\$93,134,686	\$114,780,050	\$96,233,437	\$88,374,816	\$88,440,420
TOTAL, OBJECT OF EXPENSE		\$236,008,632	\$284,585,399	\$261,707,041	\$257,947,112	\$258,012,716

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$53,742,032	\$56,344,332	\$53,577,354	\$55,222,217	\$55,222,217
758	GR Match For Medicaid	\$48,197,327	\$54,578,862	\$62,608,622	\$60,950,102	\$60,976,488
8004	GR For Fed Funds (Older Am Act)	\$880,791	\$880,791	\$880,791	\$880,791	\$880,791
8010	GR Match For Title XXI	\$3,265	\$6,902	\$7,074	\$3,540	\$3,540
8014	GR Match for Food Stamp Admin	\$74,429	\$88,121	\$90,316	\$81,121	\$81,121
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,897,844	\$111,899,008	\$117,164,157	\$117,137,771	\$117,164,157
Method of Financing:						
325	Coronavirus Relief Fund					
	93.042.119 COV19 Aging/Title VII/ LTC Omb Svs	\$610,451	\$639,819	\$240,924	\$225,353	\$225,353
	93.044.119 COV19 Aging/Title III B/Grants Prgm	\$2,218,183	\$9,123,745	\$741,307	\$623,351	\$623,351
	93.045.119 COV19 Special Prgms Aging Title III	\$562,105	\$2,752,453	\$229,372	\$133,796	\$133,796
	93.048.119 COV19 Special Prgms Aging IV & II	\$1,733,057	\$2,361,084	\$0	\$0	\$0
	93.052.119 COV19 Nat Fam Caregiver Supp III E	\$592,377	\$2,009,648	\$173,357	\$130,829	\$130,829
	93.747.119 COVID Elder Abuse Prevention Prog	\$0	\$264,098	\$0	\$0	\$0
	93.778.119 COV19 Medical Assistance Program	\$4,672,441	\$5,238,764	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$10,388,614	\$22,389,611	\$1,384,960	\$1,113,329	\$1,113,329
555	Federal Funds					

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.561.000	State Admin Match SNAP	\$74,429	\$88,264	\$90,463	\$81,121	\$81,121
93.041.000	Prevention of Elder Abuse	\$60,495	\$253,249	\$253,249	\$253,249	\$253,249
93.042.000	Long Term Care Ombudsman	\$1,022,302	\$1,128,970	\$1,128,970	\$1,128,970	\$1,128,970
93.044.000	Grants for Supportive Services	\$15,146,508	\$15,736,203	\$15,958,226	\$15,977,229	\$15,977,229
93.045.000	Nutrition Services	\$7,395,683	\$8,530,680	\$8,968,094	\$8,771,568	\$8,771,568
93.048.000	Discretionary Projects	\$225,785	\$236,756	\$215,395	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$4,075,747	\$4,568,019	\$4,697,576	\$4,695,388	\$4,695,388
93.071.000	MIPPA Priority Area 2 AAA	\$305,618	\$427,071	\$335,018	\$335,018	\$335,018
93.071.001	MIPPA Priority Area 3 ADRs	\$274,409	\$797,453	\$916,834	\$922,006	\$922,006
93.071.002	MIPPA Priority One SHIP	\$472,188	\$456,771	\$456,771	\$456,771	\$456,771
93.072.000	Lifespan Respite Care Program	\$21,437	\$215,714	\$212,431	\$212,431	\$212,431
93.324.000	State Health Insurance Assis. Prog.	\$2,183,411	\$2,657,958	\$2,748,235	\$2,748,235	\$2,748,235
93.667.000	Social Svcs Block Grants	\$4,803,584	\$4,803,584	\$4,803,584	\$4,803,584	\$4,803,584
93.767.000	CHIP	\$10,640	\$19,831	\$20,325	\$11,512	\$11,512
93.777.000	State Survey and Certific	\$62,438	\$59,437	\$64,517	\$49,392	\$49,392
93.777.005	HEALTH INSURANCE BENEFITS	\$14,672	\$17,639	\$19,147	\$16,593	\$16,593
93.778.000	XIX FMAP	\$46,520,936	\$51,441,282	\$50,655,468	\$46,120,311	\$46,159,529
93.778.003	XIX 50%	\$22,092,546	\$25,032,498	\$26,869,913	\$27,907,616	\$27,907,616
93.778.004	XIX ADM @ 75%	\$5,738,587	\$5,116,442	\$5,613,399	\$6,091,202	\$6,091,202
93.791.000	Money Follows Person Reblncng Demo	\$9,448,869	\$25,279,832	\$15,876,140	\$15,876,140	\$15,876,140
93.796.000	Survey & Certification TitleXIX 75%	\$70,012	\$74,189	\$80,531	\$63,789	\$63,789
94.011.000	Foster Grandparent Progra	\$1,995,764	\$2,394,938	\$2,213,638	\$2,213,288	\$2,213,288

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	96.001.000 Social Security Disability Ins	\$0	\$0	\$0	\$599	\$599
CFDA Subtotal, Fund	555	\$122,016,060	\$149,336,780	\$142,197,924	\$138,736,012	\$138,775,230
SUBTOTAL, MOF (FEDERAL FUNDS)		\$132,404,674	\$171,726,391	\$143,582,884	\$139,849,341	\$139,888,559
Method of Financing:						
	666 Appropriated Receipts	\$706,114	\$960,000	\$960,000	\$960,000	\$960,000
SUBTOTAL, MOF (OTHER FUNDS)		\$706,114	\$960,000	\$960,000	\$960,000	\$960,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$257,947,112	\$258,012,716
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$236,008,632	\$284,585,399	\$261,707,041	\$257,947,112	\$258,012,716
FULL TIME EQUIVALENT POSITIONS:		1,209.6	1,257.8	1,257.8	1,257.8	1,257.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Long-Term Care Intake and Access strategy provides functional eligibility determination, development of individual service plans that are based on consumer needs and preferences, assistance in obtaining information, and authorizing appropriate services and supports through effective and efficient management of HHSC staff, and contracts with the Area Agencies on Aging (AAAs) and Local intellectual and developmental disability authorities (LIDDAs).

Community Care Services Eligibility staff determine functional eligibility for certain individuals living in the community who would be eligible for Medicaid-funded (Title XIX) nursing facility services, but who wish to remain in the community. LIDDAs determine eligibility and assist consumers in accessing appropriate services and supports. AAAs assist older individuals, their family members and/or other caregivers by providing information and assistance in accessing services and supports.

State Authority: Human Resources Code, Ch. 32, Ch. 101A, and Ch. 161; Government Code, Ch. 531

Federal Authority: Social Security Act, Title XIX (42 U.S. Code Ch. 35)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Each LIDDA identifies local service needs and priorities. Depending on the mix of services delivered at the local level, expenditures in this strategy can vary each year. Funds provided through this strategy also provide assistance as individuals are enrolled into waiver services or are seeking other Medicaid supports such as community based ICF/IDD facilities or state supported living centers. If, because of reductions in GR funding, resources are not available to provide necessary local services for maintenance in the community, more individuals will seek emergency services, including institutional placement. The population of age 60+ continues to increase based on Texas Demographic Center, Office of the State Demographer at the University of Texas at San Antonio. The gradual aging of the population will likely result in an increase in the number of individuals living with a disability and/or a chronic health condition, will increase the need for community services programs, and increase the number of individuals on Title XIX programs. The increase in demand for these services will increase workloads for case workers who perform federally mandated face-to-face assessments.

Performance measure targets for this strategy assume funding is provided for EI #7 – Maintain Client Services Base, which includes funding necessary to maintain current service levels.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$546,292,440	\$515,959,828	\$(30,332,612)	\$(30,332,612)	See supplemental schedule
			<u>\$(30,332,612)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,927,604	\$22,044,560	\$24,223,123	\$24,229,631	\$24,229,631
1002	OTHER PERSONNEL COSTS	\$1,036,051	\$618,636	\$513,910	\$514,067	\$514,067
2001	PROFESSIONAL FEES AND SERVICES	\$65,652,374	\$74,562,614	\$71,427,507	\$72,696,596	\$72,696,596
2002	FUELS AND LUBRICANTS	\$760	\$760	\$760	\$834	\$834
2003	CONSUMABLE SUPPLIES	\$5,938	\$168,391	\$28,576	\$29,156	\$29,156
2004	UTILITIES	\$6,615,205	\$5,856,504	\$6,426,735	\$6,429,433	\$6,429,433
2005	TRAVEL	\$6,842	\$79,852	\$79,917	\$80,163	\$80,163
2006	RENT - BUILDING	\$322,270	\$322,270	\$322,270	\$353,820	\$353,820
2007	RENT - MACHINE AND OTHER	\$9,561,796	\$59,139	\$51,062	\$53,802	\$53,802
2009	OTHER OPERATING EXPENSE	\$6,929,837	\$7,475,519	\$6,402,428	\$6,807,297	\$6,859,522
TOTAL, OBJECT OF EXPENSE		\$111,058,677	\$111,188,245	\$109,476,288	\$111,194,799	\$111,247,024
Method of Financing:						
1	General Revenue Fund	\$3,445,482	\$5,095,152	\$5,402,574	\$2,084,866	\$2,212,777
758	GR Match For Medicaid	\$18,164,444	\$14,046,226	\$13,773,456	\$17,009,566	\$17,009,566
8010	GR Match For Title XXI	\$691,709	\$988,207	\$976,497	\$709,379	\$709,379
8014	GR Match for Food Stamp Admin	\$19,434,582	\$20,662,795	\$20,185,018	\$20,424,177	\$20,424,177

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8032	GR Certified As Match For Medicaid	\$239,167	\$152,205	\$154,450	\$136,097	\$136,097
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,975,384	\$40,944,585	\$40,491,995	\$40,364,085	\$40,491,996

Method of Financing:

555 Federal Funds

10.557.001	SPECIAL SUPPL FOOD WIC	\$108,705	\$29,844	\$30,158	\$33,258	\$33,258
10.561.000	State Admin Match SNAP	\$19,434,582	\$20,662,795	\$20,185,018	\$20,424,212	\$20,424,186
93.044.000	Grants for Supportive Services	\$160	\$1,309	\$1,309	\$1,309	\$1,309
93.045.000	Nutrition Services	\$203	\$1,255	\$1,255	\$1,255	\$1,255
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$44	\$270	\$270	\$270	\$270
93.071.000	MIPPA Priority Area 2 AAA	\$29	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$1,150,476	\$1,153,532	\$1,153,532	\$1,153,532	\$1,153,532
93.667.000	Social Svcs Block Grants	\$4,752	\$4,752	\$4,752	\$4,752	\$4,752
93.767.000	CHIP	\$2,257,568	\$4,016,564	\$3,925,427	\$2,299,912	\$2,299,912
93.777.000	State Survey and Certific	\$0	\$17,541	\$17,541	\$42,150	\$42,150
93.777.003	CLINICAL LAB AMEND PROGRM	\$87	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$6,671	\$0	\$0	\$11,003	\$11,003
93.778.000	XIX FMAP	\$465,280	\$245,520	\$249,142	\$252,685	\$252,685
93.778.003	XIX 50%	\$6,422,589	\$935,182	\$945,452	\$4,652,819	\$4,652,819
93.778.004	XIX ADM @ 75%	\$33,522,318	\$37,813,402	\$36,895,662	\$34,999,853	\$34,999,853
93.778.005	XIX FMAP @ 90%	\$4,508,670	\$4,551,140	\$4,754,603	\$5,834,663	\$5,834,663

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 12:28:02PM

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.796.000 Survey & Certification TitleXIX 75%	\$200,391	\$32,683	\$32,960	\$125,499	\$125,499
	93.958.000 Block Grants for Communi	\$116	\$0	\$0	\$0	\$0
	96.001.000 Social Security Disability Ins	\$0	\$0	\$0	\$75,660	\$0
CFDA Subtotal, Fund	555	\$68,082,641	\$69,465,789	\$68,197,081	\$69,912,832	\$69,837,146
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,082,641	\$69,465,789	\$68,197,081	\$69,912,832	\$69,837,146
Method of Financing:						
	777 Interagency Contracts	\$991,961	\$777,871	\$787,212	\$917,882	\$917,882
	8095 ID Collect-Pat Supp & Maint	\$8,328	\$0	\$0	\$0	\$0
	8096 ID Appropriated Receipts	\$363	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,000,652	\$777,871	\$787,212	\$917,882	\$917,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$111,194,799	\$111,247,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$111,058,677	\$111,188,245	\$109,476,288	\$111,194,799	\$111,247,024
FULL TIME EQUIVALENT POSITIONS:		294.9	308.9	308.9	308.9	308.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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HHSC delivers eligibility services to clients for the state and federal programs administered by HHSC including Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Children's Health Insurance Program (CHIP), the Healthy Texas Women Program, Medicaid for children and adults, and Medicaid for the Elderly and People with Disabilities (MEPD). Eligibility services are provided through a network of HHSC local offices. Consumers access the eligibility services in face-to-face and telephone interviews, by self-service computers in the lobby of local offices, by phone, mail, fax, Internet, or through mobile devices.

State Authority: Government Code, Ch. 531, Subch. F; Human Resources Code, Ch. 22, 31, 32, 33, 34, and 44; Health and Safety Code Ch. 62 and 63
 Federal Authority: 42 U.S. Code Sec. 601; 7 U.S. Code Sec. 2011; 42 U.S. Code Sec. 1396; 42 U.S. Code Sec. 1397

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting eligibility and enrollment include: 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipts of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) Federal programs and policy changes; 5) implementation of program and policy changes from state legislation; 6) disasters and pandemics; and 7) federal and state review and oversight.

Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 12:28:02PM

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$220,664,533	\$222,441,823	\$1,777,290	\$1,777,290	See supplemental schedule
			\$1,777,290	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 2 Texas Integrated Eligibility Redesign System Capital Projects Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$5,461,981	\$12,649,522	\$13,877,958	\$13,671,383	\$13,671,383
2009	OTHER OPERATING EXPENSE	\$42,538,458	\$37,737,264	\$37,368,957	\$39,809,393	\$40,313,035
5000	CAPITAL EXPENDITURES	\$6,093,866	\$3,700,000	\$3,338,292	\$2,138,292	\$2,138,292
TOTAL, OBJECT OF EXPENSE		\$54,094,305	\$54,086,786	\$54,585,207	\$55,619,068	\$56,122,710
Method of Financing:						
1	General Revenue Fund	\$181,992	\$1,918,821	\$2,419,769	\$1,951,962	\$2,455,604
758	GR Match For Medicaid	\$6,986,242	\$6,054,966	\$6,056,438	\$7,174,237	\$7,174,237
8010	GR Match For Title XXI	\$332,900	\$417,011	\$416,593	\$318,923	\$318,923
8014	GR Match for Food Stamp Admin	\$10,539,955	\$11,308,357	\$11,307,909	\$10,252,989	\$10,252,989
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,041,089	\$19,699,155	\$20,200,709	\$19,698,111	\$20,201,753
Method of Financing:						
325	Coronavirus Relief Fund					
	93.767.119 COVID CHIP	\$59,411	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$59,411	\$0	\$0	\$0	\$0
555	Federal Funds					

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 2 Texas Integrated Eligibility Redesign System Capital Projects Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.561.000	State Admin Match SNAP	\$10,539,955	\$11,308,357	\$11,307,909	\$10,252,989	\$10,252,989
93.558.000	Temp AssistNeedy Families	\$359,196	\$310,306	\$310,306	\$310,306	\$310,306
93.767.000	CHIP	\$1,132,188	\$2,195,765	\$2,195,796	\$1,040,660	\$1,040,660
93.778.004	XIX ADM @ 75%	\$19,457,054	\$16,960,151	\$16,968,131	\$20,125,525	\$20,125,525
93.778.005	XIX FMAP @ 90%	\$4,505,412	\$3,613,052	\$3,602,356	\$4,191,477	\$4,191,477
CFDA Subtotal, Fund	555	\$35,993,805	\$34,387,631	\$34,384,498	\$35,920,957	\$35,920,957
SUBTOTAL, MOF (FEDERAL FUNDS)		\$36,053,216	\$34,387,631	\$34,384,498	\$35,920,957	\$35,920,957
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,619,068	\$56,122,710
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,094,305	\$54,086,786	\$54,585,207	\$55,619,068	\$56,122,710

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 2 Texas Integrated Eligibility Redesign System Capital Projects Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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HHSC delivers eligibility services to clients for the state and federal programs administered by HHSC including Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Children's Health Insurance Program (CHIP), the Healthy Texas Women Program, Medicaid for children and adults, and Medicaid for the Elderly and People with Disabilities (MEPD). This strategy includes the capital project costs related to the Enhanced Eligibility System. The project scope for the Enhanced Eligibility System includes capital project costs for TIERS and Eligibility Supporting Technologies, including TIERS application enhancement, YourTexasBenefits.com, Long Term Services & Supports (LTSS), Your Texas Benefits Mobile Application, State Portal, Task List Manager, Document Center and Call Center Inquiry.

State Authority: Government Code, Ch. 531, Subch. F; Human Resources Code, Ch. 22, 31, 32, 33, 34, and 44; Health and Safety Code Ch. 62 and 63
 Federal Authority: 42 U.S. Code Sec. 601; 7 U.S. Code Sec. 2011; 42 U.S. Code Sec. 1396; 42 U.S. Code Sec. 1397

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting eligibility and enrollment include: 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipts of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) Federal programs and policy changes; 5) implementation of program and policy changes from state legislation; 6) disasters and pandemics; and 7) federal and state review and oversight.

Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.

529 Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 3 Texas Integrated Eligibility Redesign System Service Categories:
 STRATEGY: 2 Texas Integrated Eligibility Redesign System Capital Projects Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$108,671,993	\$111,741,778	\$3,069,785	\$3,069,785	See supplemental schedule
			<u>\$3,069,785</u>	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Disability Cases Determined	315,000.00	315,000.00	315,000.00	214,950.00	214,950.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,832,093	\$50,567,532	\$50,510,727	\$51,280,621	\$51,280,621
1002	OTHER PERSONNEL COSTS	\$1,434,977	\$1,421,729	\$1,489,237	\$1,479,755	\$1,479,755
2001	PROFESSIONAL FEES AND SERVICES	\$3,301,721	\$4,370,962	\$4,371,187	\$4,326,005	\$4,326,005
2002	FUELS AND LUBRICANTS	\$1,645	\$19,645	\$19,645	\$18,922	\$18,922
2003	CONSUMABLE SUPPLIES	\$198,078	\$371,951	\$346,951	\$337,904	\$337,904
2004	UTILITIES	\$534,841	\$594,101	\$1,369,991	\$1,353,403	\$1,353,403
2005	TRAVEL	\$72,572	\$119,483	\$119,483	\$98,213	\$98,213
2006	RENT - BUILDING	\$3,100,913	\$3,714,002	\$3,364,002	\$3,156,680	\$3,156,680
2007	RENT - MACHINE AND OTHER	\$98,054	\$154,557	\$152,557	\$126,803	\$126,803
2009	OTHER OPERATING EXPENSE	\$4,658,685	\$4,707,263	\$4,637,076	\$4,436,134	\$4,436,134
3001	CLIENT SERVICES	\$29,168,823	\$38,536,883	\$38,197,252	\$38,197,252	\$38,197,252
TOTAL, OBJECT OF EXPENSE		\$83,402,402	\$104,578,108	\$104,578,108	\$104,811,692	\$104,811,692
Method of Financing:						
555	Federal Funds					
	96.001.000 Social Security Disability Ins	\$83,402,402	\$104,578,108	\$104,578,108	\$104,811,692	\$104,811,692

529 Health and Human Services Commission

GOAL: 10 Provide Disability Determination Services within SSA Guidelines
 OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations Service Categories:
 STRATEGY: 1 Determine Federal SSI and SSDI Eligibility Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$83,402,402	\$104,578,108	\$104,578,108	\$104,811,692	\$104,811,692
SUBTOTAL, MOF (FEDERAL FUNDS)		\$83,402,402	\$104,578,108	\$104,578,108	\$104,811,692	\$104,811,692
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$104,811,692	\$104,811,692
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$83,402,402	\$104,578,108	\$104,578,108	\$104,811,692	\$104,811,692
FULL TIME EQUIVALENT POSITIONS:		667.2	830.2	830.2	830.2	830.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Disability Determination Services (DDS) makes disability determinations for Texans with severe disabilities who apply for Social Security Disability Insurance (SSDI) and/or Supplemental Security Income (SSI). The DDS strategy is funded entirely by the Social Security Administration (SSA). Texans with physical and/or mental impairments apply for benefits at their local SSA Field office, and their applications are forwarded to DDS, which determines whether the applicant is disabled according to federal criteria. SSA makes the final decision about whether a person is eligible to receive benefits. DDS documents medical evidence and determines whether a claimant is disabled under the law. The major goal of DDS is to enhance service to people with disabilities by making disability determination decisions quickly, accurately, and in a cost-effective manner.

State Authority: Human Resources Code, Sec. 111.053

Federal Authority: 42 U.S. Code § 421.

529 Health and Human Services Commission

GOAL: 10 Provide Disability Determination Services within SSA Guidelines
 OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations Service Categories:
 STRATEGY: 1 Determine Federal SSI and SSDI Eligibility Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SSA reimburses 100 percent of costs to HHSC for performing the medical determinations of SSA Supplemental Security Income and Social Security Disability Insurance claimants. SSA projects on a national level the continued increase in all disability claims resulting from the population growth, federal requirement to increase the SSA integrity workload (CDRs) and overall economic impact affecting the number of people who file disability claims. SSA and DDS work in collaboration to identify national workload trends and capacity to ensure workload needs are adequately addressed. SSA's fiscal environment affects the level of funding and resources DDS receives each year.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$209,156,216	\$209,623,384	\$467,168	\$467,168	96.001.000 Social Security Disability Ins- Updated projection
			\$467,168	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Completed Provider and Recipient Investigations	19,420.00	16,120.00	15,141.00	15,141.00	15,141.00
KEY 2	Number of Audits and Reviews Performed	38.00	37.00	37.00	34.00	34.00
3	Number of Nursing Facility Utilization Reviews	220.00	390.00	400.00	400.00	400.00
4	Number of Hospital Utilization Reviews	16,700.00	27,709.00	28,000.00	28,000.00	28,000.00
KEY 5	Total Dollars Recovered (Millions)	424.19	461.52	445.07	420.75	420.75
KEY 6	Total Medicaid Overpayments Recovered with Special Investigation Units	1,478,270.00	3,307,872.00	3,307,872.00	3,307,872.00	3,307,872.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,884,746	\$37,053,475	\$38,622,757	\$38,158,099	\$38,398,098
1002	OTHER PERSONNEL COSTS	\$1,172,003	\$891,002	\$1,028,587	\$1,029,684	\$1,029,684
2001	PROFESSIONAL FEES AND SERVICES	\$6,944,348	\$8,306,038	\$7,828,224	\$5,344,884	\$5,344,884
2002	FUELS AND LUBRICANTS	\$0	\$4,986	\$4,986	\$5,670	\$5,670
2003	CONSUMABLE SUPPLIES	\$25,248	\$361,234	\$63,666	\$68,844	\$68,844
2004	UTILITIES	\$209,058	\$137,999	\$175,617	\$199,731	\$199,731
2005	TRAVEL	\$206,024	\$1,061,339	\$1,061,340	\$1,063,072	\$1,063,072
2006	RENT - BUILDING	\$520	\$2,160,793	\$2,160,743	\$1,941,987	\$1,818,114
2007	RENT - MACHINE AND OTHER	\$0	\$239,503	\$178,403	\$202,899	\$202,899

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$1,215,491	\$3,885,261	\$3,772,950	\$3,659,288	\$3,659,288
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$45,657,438	\$54,101,630	\$54,897,273	\$54,174,158	\$54,290,284

Method of Financing:

1	General Revenue Fund	\$3,301,593	\$2,931,912	\$1,943,971	\$2,666,594	\$2,564,811
758	GR Match For Medicaid	\$12,015,084	\$14,287,282	\$15,104,877	\$14,727,605	\$14,770,356
8010	GR Match For Title XXI	\$58,556	\$145,447	\$153,550	\$65,010	\$65,730
8014	GR Match for Food Stamp Admin	\$3,614,033	\$4,755,613	\$4,904,777	\$4,595,648	\$4,653,960
8032	GR Certified As Match For Medicaid	\$483,831	\$534,752	\$547,830	\$517,206	\$517,206
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,473,097	\$22,655,006	\$22,655,005	\$22,572,063	\$22,572,063

Method of Financing:

555	Federal Funds					
10.535.000	SNAP Recipient Integrity Education	\$0	\$500,000	\$0	\$110,955	\$110,955
10.557.001	SPECIAL SUPPL FOOD WIC	\$264,181	\$129,261	\$133,536	\$303,888	\$307,913
10.561.000	State Admin Match SNAP	\$3,615,711	\$4,803,113	\$4,952,277	\$4,643,173	\$4,701,485
93.558.000	Temp AssistNeedy Families	\$181,536	\$116,646	\$116,646	\$62,276	\$62,276
93.767.000	CHIP	\$190,842	\$419,025	\$442,375	\$211,405	\$213,752

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.777.000	State Survey and Certific	\$0	\$81,159	\$81,159	\$112,005	\$112,005
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$0	\$0	\$31,154	\$31,154
93.778.000	XIX FMAP	\$902,530	\$863,054	\$884,178	\$963,626	\$963,626
93.778.003	XIX 50%	\$9,998,365	\$12,471,957	\$13,256,531	\$12,846,814	\$12,889,565
93.778.004	XIX ADM @ 75%	\$5,461,201	\$4,616,659	\$4,712,073	\$4,767,515	\$4,767,515
93.778.005	XIX FMAP @ 90%	\$1,417,928	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
93.778.009	SHARS	\$17,760	\$0	\$0	\$0	\$0
93.788.000	Opioid STR	\$6,538	\$0	\$0	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$116,264	\$79,249	\$82,889	\$124,963	\$124,963
96.001.000	Social Security Disability Ins	\$282,963	\$338,370	\$353,414	\$304,316	\$304,316
CFDA Subtotal, Fund	555	\$22,455,819	\$26,668,493	\$27,265,078	\$26,732,090	\$26,839,525
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,455,819	\$26,668,493	\$27,265,078	\$26,732,090	\$26,839,525
Method of Financing:						
777	Interagency Contracts	\$3,703,562	\$4,778,131	\$4,977,190	\$4,870,005	\$4,878,696
8095	ID Collect-Pat Supp & Maint	\$23,920	\$0	\$0	\$0	\$0
8096	ID Appropriated Receipts	\$1,040	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,728,522	\$4,778,131	\$4,977,190	\$4,870,005	\$4,878,696

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,174,158	\$54,290,284
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,657,438	\$54,101,630	\$54,897,273	\$54,174,158	\$54,290,284
FULL TIME EQUIVALENT POSITIONS:		537.0	593.9	593.9	593.9	593.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of Inspector General (OIG) is responsible for investigating fraud, waste, and abuse in the provision and delivery of health and human services in the state. This is performed through audits, investigations, inspections, and reviews, which may result in recoveries, sanctions, or corrective actions and recommendations of policies that enhance the prevention and detection of fraud, waste, and abuse. The OIG also assists with Medicaid provider enrollment by performing background checks on high-risk providers. The OIG works to ensure taxpayer funds used to provide services are spent only for their intended purpose.

In order to produce quality work products, OIG operates in accordance with the Association of Inspectors General's (Green Book), audits are performed in accordance with U. S. General Accountability Office (Yellow Book), and inspections are conducted under the federal "Blue Book" standard.

State Authority: Government Code, Section 531.102

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 11 Office of Inspector General
 OBJECTIVE: 1 Client and Provider Accountability Service Categories:
 STRATEGY: 1 Office of Inspector General Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The following factors potentially impact the OIG's ability to accomplish its mission:

- Inability to attract and retain employees for key positions due to pay disparity with other state agencies and private industry
- Aging IT systems that are not compatible with newer technology need to be replaced to increase efficiency and meet current business needs
- Volume of external requests for audits or investigations
- Access to necessary data sets to increase the identification of fraud, waste, and abuse
- Coordination or implementation of state and federal guidance and legislation
- Complexity of the state's contracting environment across health and human services.
- Call volume on the OIG Fraud Hotline

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,998,903	\$108,464,442	\$(534,461)	\$(534,461)	See supplemental schedule
			\$(534,461)	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 12 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$88,794,268	\$89,447,510	\$90,306,260	\$90,305,265	\$90,087,944
1002	OTHER PERSONNEL COSTS	\$3,974,650	\$1,987,159	\$2,063,806	\$2,073,638	\$2,073,638
2001	PROFESSIONAL FEES AND SERVICES	\$18,678,514	\$22,914,607	\$24,644,275	\$24,654,051	\$24,654,051
2002	FUELS AND LUBRICANTS	\$49,550	\$42,240	\$42,240	\$42,140	\$42,140
2003	CONSUMABLE SUPPLIES	\$252,413	\$190,379	\$183,464	\$185,396	\$185,396
2004	UTILITIES	\$496,801	\$542,728	\$536,777	\$536,759	\$536,759
2005	TRAVEL	\$72,066	\$882,806	\$809,787	\$830,046	\$830,046
2006	RENT - BUILDING	\$3,306,911	\$3,310,017	\$3,307,007	\$3,263,986	\$3,263,986
2007	RENT - MACHINE AND OTHER	\$264,890	\$264,890	\$264,890	\$261,564	\$261,564
2009	OTHER OPERATING EXPENSE	\$9,247,115	\$12,326,130	\$14,638,301	\$14,611,474	\$14,611,473
4000	GRANTS	\$3,087,582	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$128,224,760	\$131,908,466	\$136,796,807	\$136,764,319	\$136,546,997

Method of Financing:

1	General Revenue Fund	\$13,055,460	\$12,124,990	\$14,812,898	\$12,529,262	\$12,529,261
758	GR Match For Medicaid	\$19,888,728	\$21,091,484	\$17,778,564	\$20,559,014	\$20,450,353
8010	GR Match For Title XXI	\$227,323	\$514,092	\$556,602	\$259,198	\$259,198

529 Health and Human Services Commission

GOAL: 12 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8014	GR Match for Food Stamp Admin	\$5,829,213	\$6,392,888	\$6,968,527	\$6,289,839	\$6,289,839
8032	GR Certified As Match For Medicaid	\$2,437,875	\$2,948,142	\$2,186,645	\$2,774,584	\$2,774,584
8086	GR For ECI	\$865,688	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,304,287	\$43,071,596	\$42,303,236	\$42,411,897	\$42,303,235

Method of Financing:

555 Federal Funds

10.557.001	SPECIAL SUPPL FOOD WIC	\$759,221	\$561,208	\$616,196	\$982,478	\$982,478
10.561.000	State Admin Match SNAP	\$5,829,211	\$6,392,888	\$6,968,527	\$6,125,305	\$6,125,305
84.181.000	Special Education Grants	\$2,845	\$0	\$0	\$0	\$0
93.044.000	Grants for Supportive Services	\$42,557	\$41,305	\$41,305	\$47,601	\$47,601
93.045.000	Nutrition Services	\$11,587	\$39,835	\$39,835	\$20,990	\$20,990
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$4,454	\$8,760	\$8,760	\$4,858	\$4,858
93.090.050	Guardianship Assistance	\$0	\$31	\$31	\$0	\$0
93.104.000	Comprehensive Community M	\$1,840,429	\$0	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$0	\$6,817	\$6,817	\$23,125	\$23,125
93.243.000	Project Reg. & Natl Significance	\$1,181,217	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$413,221	\$413,221	\$413,221	\$407,860	\$407,860
93.558.667	TANF to Title XX	\$1,409	\$1,409	\$1,409	\$1,409	\$1,409
93.575.000	ChildCareDevFnd Blk Grant	\$638,097	\$2,744,606	\$2,984,595	\$4,334,759	\$4,334,759
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$3,268	\$3,268	\$3,268	\$3,268

529 Health and Human Services Commission

GOAL: 12 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$536	\$536	\$536	\$536
93.667.000	Social Svcs Block Grants	\$485,706	\$485,706	\$485,706	\$485,706	\$485,706
93.767.000	CHIP	\$729,599	\$1,505,152	\$1,621,836	\$843,450	\$843,450
93.777.000	State Survey and Certific	\$832,576	\$504,463	\$553,115	\$902,325	\$902,325
93.777.003	CLINICAL LAB AMEND PROGRM	\$70,895	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$212,772	\$107,942	\$118,470	\$215,556	\$215,556
93.778.000	XIX FMAP	\$4,462,420	\$4,794,728	\$4,995,979	\$5,163,182	\$5,163,182
93.778.003	XIX 50%	\$23,549,207	\$23,642,068	\$24,992,362	\$23,150,027	\$23,041,366
93.778.007	XIX ADM @ 100	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
93.778.009	SHARS	\$6,318,812	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
93.796.000	Survey & Certification TitleXIX 75%	\$1,024,236	\$1,789,461	\$1,873,935	\$2,710,938	\$2,710,938
93.958.000	Block Grants for Communi	\$10,740	\$0	\$0	\$0	\$0
93.959.000	Block Grants for Prevent	\$5,318	\$0	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$1,709,054	\$1,958,568	\$2,161,518	\$1,874,798	\$1,874,798
CFDA Subtotal, Fund	555	\$50,135,583	\$53,251,972	\$56,137,421	\$55,548,171	\$55,439,510
SUBTOTAL, MOF (FEDERAL FUNDS)		\$50,135,583	\$53,251,972	\$56,137,421	\$55,548,171	\$55,439,510
Method of Financing:						
666	Appropriated Receipts	\$10,327,805	\$10,877,999	\$11,725,563	\$11,221,306	\$11,221,306
777	Interagency Contracts	\$25,236,202	\$24,706,899	\$26,630,587	\$27,582,945	\$27,582,946

529 Health and Human Services Commission

GOAL: 12 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8095	ID Collect-Pat Supp & Maint	\$216,059	\$0	\$0	\$0	\$0
8096	ID Appropriated Receipts	\$4,824	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$35,784,890	\$35,584,898	\$38,356,150	\$38,804,251	\$38,804,252
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$136,764,319	\$136,546,997
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,224,760	\$131,908,466	\$136,796,807	\$136,764,319	\$136,546,997
FULL TIME EQUIVALENT POSITIONS:		1,203.3	1,396.9	1,434.9	1,434.9	1,434.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The HHS System Supports strategy includes funding for system support functions which benefit all HHS agencies. These services are consolidated indirect supports for HHS agencies including DFPS, DSHS, and HHSC which are administered by HHSC. Services include: Human Resources, Civil Rights, Procurement, Ombudsman, Executive Leadership and Policy, Office of Chief Counsel.

State Authority: Government Code, Sec. 531.0055

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 12 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:
 STRATEGY: 1 Enterprise Oversight and Policy Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Changes in staffing or program in the HHS agencies impact the level of administrative support needed. Changes in law or rules relating to leasing, purchasing facilities or information technology affect the cost of support services. Economic trends that affect lease cost and purchase prices may also affect the cost of support services. Legislative changes to employee benefits; affect the cost of human resources support services. New federal regulations including civil rights affect the cost of support services. Homeland Security responses may require additional security initiatives at facilities and affect the cost of support services. Data Center Consolidation affects the cost of support services for the HHS agencies. Changes in cost allocation factors affect the distribution of shared costs across the HHS agencies and the demand for GR.

Outsourcing of administrative services and associated costs affect the cost of support services for the HHS agencies. Optimization projects and agency reductions or increases in staff affect the cost of support services for the HHS Enterprise agencies. Technology solutions that increase efficiencies could result in short-term costs in support services with long-term savings in other areas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$268,705,273	\$273,311,316	\$4,606,043	\$4,606,043	See supplemental schedule
			\$4,606,043	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,856,914	\$46,899,231	\$63,245,006	\$64,389,007	\$64,386,106
1002	OTHER PERSONNEL COSTS	\$1,856,771	\$1,067,950	\$1,137,235	\$1,146,887	\$1,146,887
2001	PROFESSIONAL FEES AND SERVICES	\$149,162,061	\$161,160,583	\$119,634,051	\$133,349,897	\$129,419,043
2002	FUELS AND LUBRICANTS	\$1,643	\$1,643	\$1,643	\$866	\$866
2003	CONSUMABLE SUPPLIES	\$13,723	\$115,040	\$167,847	\$162,288	\$162,288
2004	UTILITIES	\$528,709	\$1,046,785	\$820,237	\$847,698	\$847,698
2005	TRAVEL	\$9,072	\$163,314	\$547,117	\$556,532	\$556,532
2006	RENT - BUILDING	\$585,436	\$585,436	\$585,436	\$308,650	\$308,650
2007	RENT - MACHINE AND OTHER	\$18,484,529	\$10,665,905	\$12,852,675	\$10,637,849	\$10,637,849
2009	OTHER OPERATING EXPENSE	\$40,863,807	\$55,744,566	\$46,603,452	\$40,189,660	\$34,063,433
5000	CAPITAL EXPENDITURES	\$2,120,652	\$10,255,573	\$19,468,127	\$5,520,744	\$5,520,744
TOTAL, OBJECT OF EXPENSE		\$254,483,317	\$287,706,026	\$265,062,826	\$257,110,078	\$247,050,096
Method of Financing:						
1	General Revenue Fund	\$50,876,454	\$57,708,128	\$48,032,516	\$52,311,254	\$45,824,606
758	GR Match For Medicaid	\$45,067,850	\$53,276,380	\$49,097,905	\$46,538,789	\$46,468,160
8001	GR For MH Block Grant	\$1,520	\$0	\$0	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8002	GR For Subst Abuse Prev	\$498	\$0	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$1,187	\$0	\$0	\$0	\$0
8004	GR For Fed Funds (Older Am Act)	\$294	\$0	\$0	\$0	\$0
8010	GR Match For Title XXI	\$628,573	\$1,300,261	\$1,281,778	\$544,099	\$542,937
8014	GR Match for Food Stamp Admin	\$13,258,926	\$16,946,503	\$16,490,765	\$12,852,900	\$12,837,104
8032	GR Certified As Match For Medicaid	\$10,232,267	\$7,727,136	\$6,245,220	\$7,351,025	\$7,349,490
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,067,569	\$136,958,408	\$121,148,184	\$119,598,067	\$113,022,297
Method of Financing:						
129	Hospital Licensing Acct	\$358	\$0	\$0	\$0	\$0
5018	Home Health Services Acct	\$0	\$1,414	\$1,414	\$1,414	\$1,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$358	\$1,414	\$1,414	\$1,414	\$1,414
Method of Financing:						
555	Federal Funds					
10.557.001	SPECIAL SUPPL FOOD WIC	\$2,116,304	\$2,330,994	\$2,207,509	\$2,222,667	\$2,218,764
10.561.000	State Admin Match SNAP	\$13,258,926	\$16,946,503	\$16,490,787	\$12,808,866	\$12,793,070
93.044.000	Grants for Supportive Services	\$42,572	\$123,013	\$114,804	\$136,914	\$136,583
93.045.000	Nutrition Services	\$54,211	\$101,750	\$83,696	\$37,890	\$37,799

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$11,804	\$28,099	\$28,156	\$13,477	\$13,445
93.235.000	ABSTINENCE EDUCATION	\$0	\$1,183	\$354	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$669,587	\$925,482	\$888,007	\$668,013	\$668,013
93.558.667	TANF to Title XX	\$6,176	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$6,258	\$6,470	\$1,173	\$1,173
93.667.000	Social Svcs Block Grants	\$1,337,305	\$1,979,495	\$1,986,058	\$1,372,819	\$1,372,819
93.767.000	CHIP	\$1,978,550	\$3,747,947	\$3,683,236	\$1,769,494	\$1,765,714
93.777.000	State Survey and Certific	\$0	\$1,507,685	\$1,393,043	\$2,046,519	\$2,042,079
93.777.003	CLINICAL LAB AMEND PROGRM	\$27,017	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$788,421	\$518,137	\$517,889	\$702,873	\$701,138
93.778.000	XIX FMAP	\$18,921,402	\$13,008,597	\$10,584,130	\$10,930,614	\$10,923,799
93.778.003	XIX 50%	\$40,510,498	\$51,057,736	\$46,952,836	\$42,628,076	\$42,558,924
93.778.004	XIX ADM @ 75%	\$9,024,191	\$2,743,692	\$2,809,238	\$7,678,921	\$7,679,076
93.778.005	XIX FMAP @ 90%	\$4,452,256	\$2,932,357	\$3,057,152	\$2,592,017	\$2,592,017
93.788.000	Opioid STR	\$0	\$51,016	\$53,099	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$3,164,411	\$2,951,675	\$2,622,017	\$3,189,540	\$3,184,947
93.958.000	Block Grants for Communi	\$130,208	\$6,001	\$4,766	\$4,766	\$4,766
93.959.000	Block Grants for Prevent	\$17,617	\$61,319	\$48,699	\$48,699	\$48,699
96.001.000	Social Security Disability Ins	\$1,663,857	\$1,395,250	\$1,383,081	\$1,611,263	\$1,611,217
CFDA Subtotal, Fund	555	\$98,175,313	\$102,424,189	\$94,915,027	\$90,464,601	\$90,354,042

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$98,175,313	\$102,424,189	\$94,915,027	\$90,464,601	\$90,354,042
Method of Financing:						
666	Appropriated Receipts	\$5,556	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$35,339,828	\$48,322,015	\$48,998,201	\$47,045,996	\$43,672,343
8095	ID Collect-Pat Supp & Maint	\$867,156	\$0	\$0	\$0	\$0
8096	ID Appropriated Receipts	\$27,537	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$36,240,077	\$48,322,015	\$48,998,201	\$47,045,996	\$43,672,343
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$257,110,078	\$247,050,096
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$254,483,317	\$287,706,026	\$265,062,826	\$257,110,078	\$247,050,096
FULL TIME EQUIVALENT POSITIONS:		696.3	627.1	627.1	627.1	627.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The HHS System Supports strategy includes funding for system IT functions which benefit all HHS agencies. These services are consolidated indirect supports for HHS agencies including DFPS, DSHS, and HHSC which are administered by HHSC. Services include: IT Resource Planning and Management, Application Support, Network Support, User Support, and other general IT supports.

State Authority: Government Code, Ch. 531
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area depends on information, and expends time and effort managing information. Any reduction in funding for this strategy will restrict the results most business areas are able to achieve. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether. Factors which drive demands on information resources are numerous and varied. Both internal and external entities desire enhanced information systems to provide actionable information about the effectiveness of client care programs, workforce, finances, and the physical facilities. The rapid pace of technology change is a challenge requiring resources to ensure that IT systems remain viable. As technology becomes more sophisticated, the staffing and training demands on technical support employees increases correspondingly. The onset of the COVID-19 pandemic in mid FY-20 had a tremendous impact on the IT network infrastructure and overall service delivery. The significant increase in 1000's of teleworkers required substantial network expansion and increased cyber security protections to ensure consistent and uninterrupted delivery of services to Texans in need while protecting the systems and data.

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$552,768,852	\$504,160,174	\$(48,608,678)	\$(48,608,678)	See supplemental Schedule
			\$(48,608,678)	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,008,241	\$32,295,988	\$31,872,708	\$32,131,618	\$32,131,618
1002	OTHER PERSONNEL COSTS	\$1,293,195	\$741,728	\$747,798	\$753,437	\$753,437
2001	PROFESSIONAL FEES AND SERVICES	\$1,359,308	\$2,690,427	\$3,025,382	\$3,384,387	\$3,389,282
2002	FUELS AND LUBRICANTS	\$1,203	\$1,120	\$1,120	\$915	\$915
2003	CONSUMABLE SUPPLIES	\$593,537	\$442,596	\$442,396	\$442,117	\$442,117
2004	UTILITIES	\$130,893	\$109,795	\$133,471	\$128,324	\$128,324
2005	TRAVEL	\$6,407	\$237,992	\$146,482	\$159,421	\$159,421
2006	RENT - BUILDING	\$464,411	\$460,696	\$460,696	\$376,546	\$376,546
2007	RENT - MACHINE AND OTHER	\$251,578	\$646,257	\$622,581	\$615,293	\$615,293
2009	OTHER OPERATING EXPENSE	\$2,064,610	\$3,495,356	\$3,289,589	\$3,228,462	\$3,228,462
4000	GRANTS	\$1,692,809	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$38,848	\$38,848	\$38,848	\$38,848
TOTAL, OBJECT OF EXPENSE		\$40,866,192	\$41,160,803	\$40,781,071	\$41,259,368	\$41,264,263
Method of Financing:						
1	General Revenue Fund	\$9,620,414	\$7,663,952	\$7,244,933	\$7,727,616	\$7,874,826
758	GR Match For Medicaid	\$8,692,897	\$8,427,674	\$7,872,729	\$8,300,086	\$8,300,086

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8010	GR Match For Title XXI	\$99,937	\$210,759	\$225,782	\$105,311	\$105,311
8014	GR Match for Food Stamp Admin	\$2,279,854	\$2,722,360	\$2,915,663	\$2,423,221	\$2,423,221
8032	GR Certified As Match For Medicaid	\$401,525	\$409,611	\$422,457	\$428,122	\$428,122
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,094,627	\$19,434,356	\$18,681,564	\$18,984,356	\$19,131,566
Method of Financing:						
5018	Home Health Services Acct	\$1,093	\$21	\$21	\$21	\$21
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,093	\$21	\$21	\$21	\$21
Method of Financing:						
555	Federal Funds					
10.557.001	SPECIAL SUPPL FOOD WIC	\$323,941	\$315,789	\$338,662	\$374,283	\$374,283
10.561.000	State Admin Match SNAP	\$2,279,854	\$2,722,360	\$2,915,663	\$2,380,038	\$2,380,038
84.181.000	Special Education Grants	\$27,329	\$0	\$0	\$0	\$0
93.044.000	Grants for Supportive Services	\$83,909	\$506,949	\$506,949	\$604,896	\$604,896
93.045.000	Nutrition Services	\$226,262	\$88,221	\$88,221	\$13,566	\$13,566
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$37,062	\$5,508	\$5,508	\$3,566	\$3,566
93.558.000	Temp AssistNeedy Families	\$146,729	\$147,067	\$146,983	\$148,411	\$146,983
93.558.667	TANF to Title XX	\$90	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$245	\$0	\$0	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.667.000	Social Svcs Block Grants	\$354,274	\$354,685	\$354,647	\$357,802	\$357,802
93.767.000	CHIP	\$323,879	\$605,620	\$648,793	\$342,627	\$342,627
93.777.000	State Survey and Certific	\$0	\$360,986	\$360,986	\$509,286	\$509,286
93.777.003	CLINICAL LAB AMEND PROGRM	\$6,379	\$0	\$0	\$35,775	\$35,775
93.777.005	HEALTH INSURANCE BENEFITS	\$143,545	\$0	\$0	\$138,881	\$138,881
93.778.000	XIX FMAP	\$749,173	\$660,770	\$681,496	\$796,998	\$796,998
93.778.003	XIX 50%	\$8,432,383	\$8,407,467	\$7,902,242	\$8,222,046	\$8,222,046
93.778.009	SHARS	\$71,517	\$0	\$0	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$566,883	\$399,418	\$334,081	\$656,507	\$656,507
93.958.000	Block Grants for Communi	\$13,262	\$0	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$1,274,063	\$1,464,348	\$1,567,795	\$1,368,360	\$1,368,360
CFDA Subtotal, Fund	555	\$15,060,779	\$16,039,188	\$15,852,026	\$15,953,042	\$15,951,614
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,060,779	\$16,039,188	\$15,852,026	\$15,953,042	\$15,951,614
Method of Financing:						
666	Appropriated Receipts	\$0	\$112,859	\$140,887	\$140,887	\$0
777	Interagency Contracts	\$4,667,466	\$5,574,379	\$6,106,573	\$6,181,062	\$6,181,062
8095	ID Collect-Pat Supp & Maint	\$41,139	\$0	\$0	\$0	\$0
8096	ID Appropriated Receipts	\$1,088	\$0	\$0	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$4,709,693	\$5,687,238	\$6,247,460	\$6,321,949	\$6,181,062
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,259,368	\$41,264,263
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,866,192	\$41,160,803	\$40,781,071	\$41,259,368	\$41,264,263
FULL TIME EQUIVALENT POSITIONS:		531.3	551.3	555.3	555.3	555.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Central Program Support strategy includes funding for agency support functions which benefit HHSC. These services are indirect centralized supports for HHSC. Services are performed at HHSC's central office and include: Accounting, Budget, Communications, Government Relations, and other general administrative support.

State Authority: Government Code, Ch. 531

Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Achieving efficiencies in a large health care system without compromising the quality of services is a high priority of HHS executive management. Essential functions must be appropriately staffed and resourced so that there is not a decline in the quality of services provided to HHS consumers.

The method of finance (State/Federal) for this strategy is based on an annually submitted cost allocation plan. The federal participation shares could be subject to change pending approval by the federal partners.

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$81,941,874	\$82,523,631	\$581,757	\$581,757	See supplemental schedule
			\$581,757	Total of Explanation of Biennial Change

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,517,638	\$13,969,265	\$14,806,707	\$14,739,322	\$14,739,322
1002	OTHER PERSONNEL COSTS	\$527,126	\$459,954	\$437,748	\$439,777	\$439,777
2001	PROFESSIONAL FEES AND SERVICES	\$3,392,891	\$3,399,391	\$3,399,891	\$3,632,043	\$3,632,043
2002	FUELS AND LUBRICANTS	\$119,498	\$119,498	\$119,498	\$127,674	\$127,674
2003	CONSUMABLE SUPPLIES	\$816,728	\$823,590	\$823,026	\$878,383	\$878,383
2004	UTILITIES	\$3,836,534	\$3,772,233	\$3,773,448	\$4,029,220	\$4,029,220
2005	TRAVEL	\$176,244	\$576,642	\$576,642	\$578,206	\$578,206
2006	RENT - BUILDING	\$55,092,707	\$47,781,333	\$47,781,338	\$51,050,683	\$51,050,679
2007	RENT - MACHINE AND OTHER	\$3,790,321	\$3,836,321	\$3,834,378	\$4,093,591	\$4,093,591
2009	OTHER OPERATING EXPENSE	\$24,211,640	\$25,535,898	\$23,963,069	\$18,326,384	\$16,726,384
5000	CAPITAL EXPENDITURES	\$72,672	\$367,896	\$0	\$367,896	\$0
TOTAL, OBJECT OF EXPENSE		\$105,553,999	\$100,642,021	\$99,515,745	\$98,263,179	\$96,295,279

Method of Financing:

1	General Revenue Fund	\$1,168,649	\$1,727,852	\$1,404,929	\$1,425,281	\$1,312,016
758	GR Match For Medicaid	\$2,124,336	\$2,243,156	\$2,126,130	\$2,655,513	\$2,386,451
8010	GR Match For Title XXI	\$29,483	\$67,879	\$64,166	\$33,796	\$30,116

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8014	GR Match for Food Stamp Admin	\$702,115	\$908,388	\$875,480	\$828,405	\$738,728
8032	GR Certified As Match For Medicaid	\$7,051	\$4,203	\$4,129	\$8,486	\$7,522
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,031,634	\$4,951,478	\$4,474,834	\$4,951,481	\$4,474,833

Method of Financing:

555 Federal Funds

10.557.001	SPECIAL SUPPL FOOD WIC	\$1,534	\$335	\$296	\$1,911	\$1,636
10.561.000	State Admin Match SNAP	\$702,115	\$908,388	\$875,480	\$778,188	\$688,511
84.181.000	Special Education Grants	\$7	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$42,031	\$42,153	\$37,076	\$37,076	\$37,076
93.575.000	ChildCareDevFnd Blk Grant	\$543,408	\$340,307	\$340,307	\$1,527,660	\$1,504,214
93.658.050	Foster Care Title IV-E Admin @ 50%	\$817	\$4,587	\$4,587	\$4,587	\$4,587
93.667.000	Social Svcs Block Grants	\$99,986	\$115,615	\$103,795	\$103,795	\$103,795
93.767.000	CHIP	\$94,794	\$194,902	\$184,259	\$109,832	\$97,867
93.777.000	State Survey and Certific	\$0	\$86,536	\$73,959	\$124,281	\$110,545
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,426	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$30,876	\$21,469	\$19,915	\$19,915	\$19,915
93.778.000	XIX FMAP	\$13,608	\$6,864	\$6,779	\$16,394	\$14,406
93.778.003	XIX 50%	\$2,076,408	\$2,207,755	\$2,096,266	\$2,562,238	\$2,298,933
93.796.000	Survey & Certification TitleXIX 75%	\$143,435	\$106,346	\$89,744	\$279,255	\$261,986
93.959.000	Block Grants for Prevent	\$43	\$0	\$0	\$0	\$0

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	96.001.000 Social Security Disability Ins	\$8,137	\$12,857	\$12,857	\$9,481	\$8,635
CFDA Subtotal, Fund	555	\$3,758,625	\$4,048,114	\$3,845,320	\$5,574,613	\$5,152,106
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,758,625	\$4,048,114	\$3,845,320	\$5,574,613	\$5,152,106
Method of Financing:						
	777 Interagency Contracts	\$97,762,980	\$91,642,429	\$91,195,591	\$87,737,085	\$86,668,340
	8095 ID Collect-Pat Supp & Maint	\$760	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$97,763,740	\$91,642,429	\$91,195,591	\$87,737,085	\$86,668,340
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$98,263,179	\$96,295,279
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,553,999	\$100,642,021	\$99,515,745	\$98,263,179	\$96,295,279
FULL TIME EQUIVALENT POSITIONS:		338.1	369.9	369.9	369.9	369.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Regional Program Support strategy includes funding for system support functions which benefit all HHS agencies. These services are regional indirect supports for HHS agencies including DFPS, DSHS, and HHSC which are administered by HHSC. Services are performed in HHSC's regional offices and include: Invoice Processing, Building and Property Management, and other general administrative support.

State Authority: Government Code, Ch. 531; Human Resources Code, Chapter 21 and 22
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Staffing increases at HHS agencies increases demand for regional services. As consolidation, optimization, and reorganizations continue, the regional program support structure will change to meet the needs and requirements of any new program delivery model. Coordination with the Texas Facilities Commission on the acquisition of property is necessary as well as the coordination of all the HHS agencies in determining local office needs.

Changes in cost allocation factors affect the distribution of shared costs across the HHS agencies and the demand for general revenue. Internal efforts to reduce the office space footprint will require changes in policies, procedures, and cost allocation to promote a tele-work and mobile office environment.

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529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$200,157,766	\$194,558,458	\$(5,599,308)	\$(5,599,308)	See supplemental Schedule
			<u>\$(5,599,308)</u>	Total of Explanation of Biennial Change

529 Health and Human Services Commission

GOAL: 13 Texas Civil Commitment Office
 OBJECTIVE: 1 Administer Texas Civil Commitment Program Service Categories:
 STRATEGY: 1 Texas Civil Commitment Office Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	444.00	475.00	492.00	526.00	561.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,870,426	\$1,969,241	\$2,171,765	\$2,170,000	\$2,170,000
1002	OTHER PERSONNEL COSTS	\$87,906	\$38,304	\$58,000	\$48,000	\$48,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,101,518	\$6,286,098	\$4,231,872	\$4,023,100	\$4,023,100
2002	FUELS AND LUBRICANTS	\$6,404	\$6,820	\$11,000	\$11,000	\$11,000
2003	CONSUMABLE SUPPLIES	\$15,754	\$1,877	\$8,450	\$8,450	\$8,450
2004	UTILITIES	\$17,454	\$861,384	\$1,776,149	\$1,318,700	\$1,318,700
2005	TRAVEL	\$21,334	\$65,000	\$65,000	\$65,000	\$65,000
2006	RENT - BUILDING	\$11,309,207	\$9,694,395	\$9,697,005	\$9,697,000	\$9,697,000
2007	RENT - MACHINE AND OTHER	\$13,335	\$12,610	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$909,144	\$432,428	\$2,802,493	\$2,758,671	\$2,758,670
TOTAL, OBJECT OF EXPENSE		\$20,352,482	\$19,368,157	\$20,831,734	\$20,109,921	\$20,109,920
Method of Financing:						
1	General Revenue Fund	\$19,888,736	\$19,210,107	\$20,769,734	\$19,989,921	\$19,989,920

529 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,888,736	\$19,210,107	\$20,769,734	\$19,989,921	\$19,989,920
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$14,250	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$14,250	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$14,250	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$463,746	\$143,800	\$62,000	\$120,000	\$120,000
SUBTOTAL, MOF (OTHER FUNDS)		\$463,746	\$143,800	\$62,000	\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,109,921	\$20,109,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,352,482	\$19,368,157	\$20,831,734	\$20,109,921	\$20,109,920
FULL TIME EQUIVALENT POSITIONS:		30.4	37.0	37.0	37.0	37.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

529 Health and Human Services Commission

GOAL: 13 Texas Civil Commitment Office
 OBJECTIVE: 1 Administer Texas Civil Commitment Program Service Categories:
 STRATEGY: 1 Texas Civil Commitment Office Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The legislature finds that a small but extremely dangerous group of sexually violent predators (SVPs) exists and that those predators have a behavioral abnormality that makes the predator likely to engage in repeated predatory acts of sexual violence. Thus, the legislature finds that a civil commitment procedure for the long-term supervision and treatment of sexually violent predators is necessary and in the interest of the state. The Texas Civil Commitment Office (TCCO) under Government Code, Chapter 420A and Health & Safety Code, Chapter 841 is solely responsible for providing the treatment and supervision of civilly committed SVPs. Under the direction of the TCCO, program staff and contractors provide sex offender treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. Various individuals, organizations, and businesses contract with TCCO to fulfill these requirements, including the purchase of goods and services such as, contracted licensed sex offender treatment providers, housing facilities, transportation, global positioning satellite tracking systems, polygraph examiners, substance abuse testing and treatment, and clinical examiners to conduct biennial examinations.

The TCCO is an autonomous state agency administratively attached to HHSC. The TCCO promulgates rules and approves policies and procedures. The TCCO is appropriated funds via a separate strategy 13.1.1 to HHSC.

State Authority: Health and Safety Code, Ch. 841; Government Code, Ch. 420A
 Federal Authority: NA

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

529 Health and Human Services Commission

GOAL: 13 Texas Civil Commitment Office
 OBJECTIVE: 1 Administer Texas Civil Commitment Program Service Categories:
 STRATEGY: 1 Texas Civil Commitment Office Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Factors impacting civil commitment of SVPs include: separate decision-making processes for independent agencies involved in the commitment process; prosecutorial discretion during commitment proceedings; judicial discretion in sentencing; parole board discretionary releases; prosecutorial discretion regarding civil commitment violations; and availability of appropriate placements for SVPs with disabilities, mental illness and/or development delays. Pursuant to SB 746, Eighty-fourth Legislature, Regular Session, 2015, civil commitment trials are held in the court of last conviction for a qualifying sex offense. As a result, there is no longer a state funding limit to the number of trials that can be conducted each year and trials are decentralized across the state. It is difficult to predict the number of SVPs that will be committed each year. The number of civilly committed SVPs increases with new commitments. Each SVP's civil commitment is indefinite until the SVP's behavior abnormality changes to the extent that the SVP is no longer likely to engage in a predatory act of sexual violence and the court of commitment releases the SVP. The SVP population at the Texas Civil Commitment Center (TCCC) is at full capacity. Finding suitable housing for SVPs can be challenging. As the SVP population ages, their healthcare costs will likely increase. The COVID 19 pandemic exacerbated healthcare costs. Treatment for Hepatitis C is not covered under contract for the TCCC. Current inflation being experienced in the economy will impact the overall costs of operating the program.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$40,199,891	\$40,219,841	\$19,950	\$(14,250)	21.027.119 Coronavirus State and Local Fiscal Recovery Funds removed
			\$34,200	666 - Appropriated Receipts increase projection of anticipated receipts.
			\$19,950	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$43,160,015,283	\$49,775,932,714	\$48,504,943,477	\$43,264,679,381	\$43,407,596,581
METHODS OF FINANCE (INCLUDING RIDERS):				\$43,264,679,381	\$43,407,596,581
METHODS OF FINANCE (EXCLUDING RIDERS):	\$43,160,015,283	\$49,775,932,714	\$48,504,943,477	\$43,264,679,381	\$43,407,596,581
FULL TIME EQUIVALENT POSITIONS:	34,084.8	38,403.2	38,509.3	38,509.3	38,509.3

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for Fiscal Year 2024 and 2025
Volume II**

**Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board
by Health and Human Services Commission
September 9, 2022**



TEXAS

**Health and Human
Services**

**Health and Human Services Commission
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- 1.B. Organizational Chart
- 1.C. Certification of Dual Submission
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- 4.A. Exceptional Item Request Schedule**
- 4.B. Exceptional Item Strategy Allocation Schedule**
- 4.C. Exceptional Item Strategy Request**

Volume III

- 5. Capital Budget (5A & 5B)
- 6. Supporting Schedules (6A – 6K)
- 8. Summary of Requests for Projects Funded with Bonds
- 9.A. SSLC Long Range Planning Report
- 9.B. Informational Item - Mental Health Community Hospitals
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3.B. Rider Revisions and Additions Request

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 08/26/2022	Request Level: Base
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language																														
2	II-49	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;"><u>20222024</u></th> <th style="width: 20%; text-align: right;"><u>20232025</u></th> </tr> </thead> <tbody> <tr> <td>a Construction of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Demolition at Rusk State Hospital</td> <td style="text-align: right;">\$ 3,000,000</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>b Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Facilities Repair and Renovations – State Supported Living Centers and State Hospitals</td> <td style="text-align: right;">\$ 352,186</td> <td style="text-align: right;">\$ 352,186</td> </tr> <tr> <td>e Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Seat Management Services (PCs, Laptops, & Servers)</td> <td style="text-align: right;">\$19,938,12520,015,005</td> <td style="text-align: right;">\$ 19,938,12520,008,599</td> </tr> <tr> <td style="padding-left: 20px;">(2) Texas Integrated Eligibility Redesign System</td> <td style="text-align: right;">53,873,17055,619,068</td> <td style="text-align: right;">53,873,17056,122,710</td> </tr> <tr> <td style="padding-left: 20px;">(3) Network, Performance and Capacity</td> <td style="text-align: right;">1,558,0006,561,400</td> <td style="text-align: right;">1,558,0006,561,400</td> </tr> <tr> <td style="padding-left: 20px;">(4) MMIS-Medicaid Management Information System</td> <td style="text-align: right;">67,349,19556,626,738</td> <td style="text-align: right;">69,366,62158,644,164</td> </tr> </tbody> </table>		<u>20222024</u>	<u>20232025</u>	a Construction of Buildings and Facilities			(1) Demolition at Rusk State Hospital	\$ 3,000,000	\$ 0	b Repair or Rehabilitation of Buildings and Facilities			(1) Facilities Repair and Renovations – State Supported Living Centers and State Hospitals	\$ 352,186	\$ 352,186	e Acquisition of Information Resource Technologies			(1) Seat Management Services (PCs, Laptops, & Servers)	\$19,938,12520,015,005	\$ 19,938,12520,008,599	(2) Texas Integrated Eligibility Redesign System	53,873,17055,619,068	53,873,17056,122,710	(3) Network, Performance and Capacity	1,558,0006,561,400	1,558,0006,561,400	(4) MMIS-Medicaid Management Information System	67,349,19556,626,738	69,366,62158,644,164
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**3.B. Rider Revisions and Additions Request
(continued)**

	(5)	Enterprise Data Governance	1,316,000	1,316,000
	(6)	Infrastructure Maintenance at SSLCs to support Electronic Health Records	500,000	500,000
	(7)	Regulatory Services System Automation Modernization	1,841,000	496,090
	(8)	WIC Stateside and WIC Field Hardware/Software Refresh	675,000	675,000
	(9)	Information Technology - Mental Health	869,249	869,249
	(10)	Business Process Redesign	1,057,174	1,072,985
	(11)	Medicaid Fraud Detection System	2,500,000	2,500,000
	(12)	Performance Management and Analytics System	1,082,000 7,036,407	1,082,000 7,037,507
	(13)	System-Wide Business Enablement Platform	580,0002,287,409	580,0002,287,409
	(14)	WIC Chatbot Messenger	1,025,000	775,000
	(15)	WIC Mosaic	10,770,000 5,750,000	6,620,000 850,000
	(16)	Child Care Licensing Automated Support System (CLASS)	4,941,2093,988,092	1,616,4333,668,757
	(17)	Prescription Drug Savings Program	11,762,000 8,000,000	8,000,000 8,000,000
	(18)	Search TX Child Care CLASS Updates	3,373,272	0
	(19)	MMIS Modernization	106,562,477	159,843,715
	(20)	WIC EBT Online Transition	21,546,930	11,546,930
	(21)	MCS DPP Quality Reporting Application	351,384	0
		Total, Acquisition of Information Resource Technologies	<u>\$ 181,637,122</u> 303,319,605	<u>\$ 170,838,672</u> 340,188,425
	d	Acquisition of Capital Equipment and		
	c	Items		
	(1)	Improve Security Infrastructure for Regional HHS Client Delivery Facilities	\$ 1,967,896	\$ 0

**3.B. Rider Revisions and Additions Request
(continued)**

	(2)	Facility Equipment Purchases – SSLCs and State Hospitals	5,107,000	5,107,000
	(3)	<u>Facility Support Services – Fleet Operations</u>	<u>7,850,000</u>	<u>0</u>
		Total, Acquisition of Capital Equipment and Items	<u>7,074,896</u>	<u>14,924,896</u>
				\$ 5,107,000
	e	Other Lease Payments to the Master		
	d	Lease Purchase Program (MLPP)		
	(1)	MLPP Payment – Energy Conservation	\$ 2,147,155	\$ 10,895
	(2)	Lease Payments to MLPP – Deferred Maintenance	<u>8,901,754</u>	<u>15,808,751</u>
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	\$ 11,048,909	\$ 15,819,646
				\$ 15,788,591
				\$ 20,287,849
	e	<u>Data Center Consolidation</u>		
	(1)	<u>Data Center Consolidation</u>	<u>66,030,454</u>	<u>66,030,454</u>
		<u>Total, Data Center Consolidation</u>	<u>66,030,454</u>	<u>66,030,454</u>
	f	Centralized Accounting and Payroll/Personnel System (CAPPS)		
	(1)	CAPPS Financials Ongoing Operations	\$ 9,769,972	\$ 10,755,601
	(2)	Enterprise Resource Planning	<u>8,720,875</u>	<u>10,210,582</u>
		Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	\$ 18,490,847	\$ 20,966,183
				\$ 19,650,646
				\$ 18,464,190
	g	Cybersecurity		
	(1)	Cybersecurity Advancement for HHS Enterprise	\$ 4,164,499	\$ 1,523,500
	(2)	Office of Civil Rights (OCR) Corrective Action Plan (CAP)	<u>1,463,440</u>	<u>0</u>

**3.B. Rider Revisions and Additions Request
(continued)**

	Response		
	Total, Cybersecurity	<u>\$ 5,627,939</u>	<u>1,523,500 \$ 1,523,500</u>
	<u>h Legacy Modernization</u>		
	<u>(1) Application Remediation for Data Center Consolidation</u>	<u>375,000</u>	<u>375,000</u>
	<u>Total, Legacy Modernization</u>	<u>375,000</u>	<u>375,000</u>
	Total, Capital Budget	<u>\$ 227,531,899</u>	<u>423,311,470 \$ 213,560,596</u>
	Method of Financing (Capital Budget)		
	<u>General Revenue Fund</u>		
	General Revenue Fund	<u>\$ 47,772,965</u>	<u>\$ 42,568,038</u>
	GR Match for Medicaid Account No. 758	<u>32,270,032</u>	<u>58,874,616 30,334,618</u>
	GR Match for Title XXI (CHIP) Account No. 8010	<u>953,986</u>	<u>708,818 933,915</u>
	GR Match for Food Stamp Administration Account No. 8014	<u>14,871,085</u>	<u>17,653,425 14,452,020</u>
	GR Certified as Match for Medicaid Account No. 8032	<u>1,902,576</u>	<u>2,955,312 1,991,264</u>
	<u>General Revenue Fund – Dedicated</u>		
	Texas Capital Trust Fund Account No. 543	<u>\$ 289,802</u>	<u>\$ 289,802</u>
	Federal Funds	<u>\$ 121,253,339</u>	<u>263,479,002 \$ 116,419,777</u>
	<u>Other Funds</u>		
	Interagency Contracts	<u>8,218,114</u>	<u>17,882,840 6,571,162</u>
	ID Collections for Patient Support and Maintenance Account No. 8095	<u>1,644</u>	<u>1,507</u>
	ID Appropriated Receipts Account No. 8096	<u>35</u>	<u>32</u>

3.B. Rider Revisions and Additions Request (continued)

		Total, Method of Financing <u>\$ 227,531,899</u><u>423,311,470</u> <u>\$ 213,560,596</u><u>452,328,604</u>
<i>Update capital budget items and amounts to align with the 2024-24 baseline request.</i>		
Medicaid		
4	II-50	<p>Cost Comparison Report. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration <u>Medicaid and CHIP Contracts and Administration</u>, the Health and Human Services Commission (HHSC) shall develop a report analyzing state and federally-funded residential and nonresidential services in the Home and Community-based Services (HCS) waiver program, the Texas Home Living waiver program, and Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID).</p> <p>(a) The report shall include the following:</p> <ol style="list-style-type: none"> (1) the monthly average cost to the state per person for individuals residing in state-operated and non-state-operated ICFs/IID, HCS waiver program, and Texas Home Living waiver program by Level of Need (LON) and facility size (private ICFs/IID only); (2) a comparison of severity across settings; and (3) the total number of persons, by LON, who transitioned from state-operated ICFs/IID to the HCS residential waiver program for the previous biennium, and their average monthly cost of service in the HCS waiver program. <p>(b) With respect to the cost to the state per person residing in a state-operated ICF/IID, HHSC shall include all costs, such as Statewide Cost Allocation Plan (SWCAP), maintenance and construction costs, employee benefit costs and other federally allowable administrative, medical, and overhead costs. With respect to the cost to the state per person in state-operated ICFs/IID, non-state-operated ICFs/IID, and the HCS and Texas Home Living waivers, HHSC shall include all Medicaid costs including acute care costs that are not included in the waiver rates for those programs and all costs to administer and license those programs. For state-operated ICFs/IID, the average monthly administrative and overhead costs shall be reported separately from the average monthly client care costs. HHSC shall identify the types of costs included in each category.</p> <p>(c) Cost for waiver recipients will cover the time a person enrolled in the waiver through the time they are terminated from waiver services. The cost for ICF/IID services will cover the time a person is admitted to the facility to the time of discharge unless the person is admitted to an</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>ICF/IID or waiver within 60 days of discharge. In that case, the Medicaid costs incurred during discharge will be counted toward the ICF/IID costs.</p> <p>The report shall be submitted to the Legislative Budget Board and Governor, and shall be posted on the Commission's website no later than August 31, 20222024.</p> <p><i>Update years. Update strategy reference for 2024-25 Budget Structure.</i></p>
6	II-51	<p>Texas Medicaid and Healthcare Partnership (TMHP) Medicaid Enterprise Systems. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration <u>Medicaid and CHIP Contracts and Administration</u> the Health and Human Services Commission shall maintain an Executive Steering Committee for the Texas Medicaid and Healthcare Partnership (TMHP) contract and <u>contracts supporting the Texas Medicaid Management Information System (MMIS) capital project.</u> The TMHP <u>Medicaid Enterprise System (MES)</u> Executive Steering Committee shall provide executive-level strategic direction and commitment to the TMHP <u>MES</u> contracts and MMIS projects. Strategic direction includes, but is not limited to, review of contract terms prior to execution of a new contract or amendment and reports from third-party quality assurance and independent verification and validation vendors. The Executive Commissioner or his or her designee shall chair the TMHP <u>MES</u> Executive Steering Committee. Membership of the TMHP <u>MES</u> Executive Steering Committee shall include similar executive level representatives, including the Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, staff of the Legislative Budget Board, and members of the Quality Assurance Team or their designee.</p> <p>In addition, the TMHP <u>MES</u> Executive Steering Committee shall report any anticipated contract or project cost over-runs or delays to the Legislative Budget Board.</p> <p>Notwithstanding the limitations of Article IX, §14.03, Transfers - Capital Budget, and any other transfer provisions of this Act, funds appropriated by this Act to the Health and Human Services Commission may not be expended in excess of the amounts identified in Rider 2, Capital Budget, for the MMIS capital budget project without prior written approval from the Legislative Budget Board. Additional information requested by the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor. Any request for additional information from the LBB shall interrupt the counting of the 30 business days.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<i>Update strategy reference for 2024-25 Budget Structure. Provide other clarifying edits.</i>
7	II-52	<p>Data Analysis Unit Reporting. Out of funds appropriated above, the Health and Human Services Commission shall report to the Legislative Budget Board on a quarterly <u>annual</u> basis the activities and findings of the Data Analysis Unit established pursuant to Government Code, §531.0082. Additionally, any anomalies identified related to service utilization, providers, payment methodologies, and compliance with requirements in Medicaid and the Children's Health Insurance Program shall be reported to the Office of the Inspector General for further review.</p> <p><i>Update rider to change reporting frequency.</i></p>
8	II-52	<p>Hospital Payments. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategies in Goal A, Medicaid Client Services, is \$82,961,823 in General Revenue Funds, \$98,978,587 in Interagency Contracts, and \$281,915,439 in Federal Funds (\$463,855,849 in All Funds) in fiscal year 2022<u>2024</u> and \$80,513,680 in General Revenue Funds, \$98,978,587 in Interagency Contracts, and \$290,557,354 in Federal Funds (\$470,049,621 in All Funds) in fiscal year 2023<u>2025</u> to provide Medicaid hospital add-on payments for trauma care and safety-net hospitals and add-on payments and rate increases for rural hospitals as follows:</p> <p>(a) \$70,794,000 in Interagency Contracts and \$109,206,000 in Federal Funds in fiscal year 2022<u>2024</u> and \$68,634,000 in Interagency Contracts and \$111,366,000 in Federal Funds in fiscal year 2023<u>2025</u> for trauma care;</p> <p>(b) \$30,810,413 in General Revenue Funds, \$28,184,587 in Interagency Contracts, and \$91,005,000 in Federal Funds in fiscal year 2022<u>2024</u> and \$26,850,413 in General Revenue Funds, \$30,344,587 in Interagency Contracts, and \$92,805,000 in Federal Funds in fiscal year 2023<u>2025</u> for safety-net hospitals;</p> <p>(c) \$11,799,000 in General Revenue Funds and \$18,201,000 in Federal Funds in fiscal year 2022<u>2024</u> and \$11,439,000 in General Revenue Funds and \$18,561,000 in Federal Funds in fiscal year 2023<u>2025</u> for rural hospitals to maintain increases and add-ons related to general outpatient reimbursement rates, outpatient emergency department services that do not qualify as emergency visits, the outpatient hospital imaging services fee schedule, and the outpatient clinical laboratory services fee schedule;</p> <p>(d) \$11,484,360 in General Revenue Funds and \$17,715,640 in Federal Funds in fiscal year 2022<u>2024</u> and \$12,773,550 in General Revenue Funds and \$20,726,450 in Federal Funds in fiscal year 2023<u>2025</u> for rural hospitals to maintain inpatient rates trended forward from 2013 to 2020 using an inflationary factor;</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(e) \$5,371,045 in General Revenue Funds and \$8,285,311 in Federal Funds in fiscal year 2022<u>2024</u> and \$5,371,045 in General Revenue Funds and \$8,715,095 in Federal Funds in fiscal year 2023<u>2025</u> for rural hospitals to maintain increases to inpatient rates in addition to those identified in subsection (d); and</p> <p>(f) \$23,497,005 in General Revenue Funds and \$37,502,488 in Federal Funds in fiscal year 2022<u>2024</u> and \$24,079,672 in General Revenue Funds and \$38,383,809 in Federal Funds in fiscal year 2023<u>2025</u> to increase reimbursement for Medicaid services provided by rural hospitals.</p> <p>HHSC shall develop a methodology to implement the add-on payments pursuant to funding identified in subsection (b) that targets the state's safety-net hospitals, including those hospitals that treat high percentages of Medicaid and low-income, uninsured patients. Total reimbursement for each hospital shall not exceed its hospital specific limit.</p> <p>For purposes of subsections (c), (d), (e) and (f), rural hospitals are defined as (1) hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA. No reimbursement may exceed the hospital specific limit and reimbursement for outpatient emergency department services that do not qualify as emergency visits may not exceed 65 percent of cost.</p> <p>To the extent possible, HHSC shall ensure any funds identified in this rider that are included in Medicaid managed care capitation rates are distributed by the managed care organizations to the hospitals. The expenditure of funds identified in this rider that are not used for targeted increases to hospital provider rates as outlined above shall require the prior written approval of the Legislative Budget Board.</p> <p><i>Update years. Amounts to be updated with appropriated amounts.</i></p>
9	II-53	<p>Increase Consumer Directed Services. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration<u>Medicaid and CHIP Contracts and Administration</u>, the Health and Human Services Commission shall educate STAR+PLUS home and community-based services consumers about the Consumer Directed Services (CDS) option, and seek to increase the percentage of clients who choose CDS. HHSC shall collect information annually from each Managed Care Organization on the percent of clients enrolled in CDS and shall establish incremental benchmarks for improvement. HHSC shall include this information on the commission's website and provide it to the Texas Council on Consumer Direction.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<i>Update strategy reference for 2024-25 Budget Structure.</i>
10	II-53	<p>Medicaid Therapy Services Reporting. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration<u>Medicaid and CHIP Contracts and Administration</u>, the Health and Human Services Commission (HHSC) shall submit, on a biannual basis, the following information related to pediatric acute care therapy services (including physical, occupational, and speech therapies) by service delivery area and information regarding whether the items below negatively affect access to care:</p> <ul style="list-style-type: none"> (a) Provider and member complaints by disposition received by the Office of the Ombudsman and HHSC Health Plan Management; (b) Provider and member complaints by disposition reported by Medicaid Managed Care Organizations using a standard definition of complaint as defined by HHSC; (c) Provider and member appeals by disposition received by HHSC Health Plan Management, and resolution of the appeals; (d) The number of pediatric acute care therapy provider terminations and the reason for identified terminations; (e) The utilization of pediatric acute care therapy services by therapy type and provider type; (f) The number of members on a waiting list, defined as 1) those who have been referred to a provider or Medicaid Managed Care Organization, but there is not a treating therapist to perform an initial assessment, and 2) those who have been assessed, but are unable to access pediatric acute care therapy services due to insufficient network capacity; and (g) The number of pediatric acute care therapy providers no longer accepting new clients and the reason for identified panel closures. <p>HHSC shall submit the biannual reports to the Legislative Budget Board and the Governor in a format specified by the Legislative Budget Board. HHSC shall ensure standardized collection of data to obtain all data used in the report. HHSC shall develop a process for pediatric therapy providers to submit data directly to HHSC for items (f) and (g), using feedback obtained from relevant stakeholders.</p>
		<i>Update strategy reference for 2024-25 Budget Structure.</i>
15	II-54	Supplemental Payment Programs Reporting and Appropriation Authority for

3.B. Rider Revisions and Additions Request (continued)

		<p>Intergovernmental Transfers. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration <u>Medicaid and CHIP Contracts and Administration</u>, the Health and Human Services Commission (HHSC) shall report certain financial and expenditure information regarding supplemental payment programs, including, but not limited to, the Disproportionate Share Hospital (DSH) program, the Uncompensated Care (UC) Pool, the Public Health Providers Charity Care Pool (PHP-CCP), and other state directed payment programs, supplemental, or other payments where the source of the non-federal share is intergovernmental transfers (IGTs) or certified public expenditures (CPEs), and any successor programs.</p> <p>(a) HHSC shall report quarterly:</p> <ol style="list-style-type: none">(1) Prospective payment estimates, aligning estimated payments reporting with the CMS-37. The report will include a prospective certification that the requisite matching state and local funds are, or will be, available for the certified quarter. The quarterly financial report provides a statement of the state's Medicaid funding requirements for a certified quarter through summary data by each program; and(2) Expenditures made in the previous quarter, aligning expenditure reporting with the CMS-64. The report will include actual expenditures allowable under state and federal requirements. HHSC will report the recipients of all funds distributed by the commission for all supplemental payment programs. The report shall include:<ol style="list-style-type: none">(A) the recipients of funds by program;(B) the amount distributed to each recipient; and(C) the date such payments were made. <p>(b) HHSC shall report annually:</p> <ol style="list-style-type: none">(1) Information on all mandatory payments to a Local Provider Participation Fund (LPPF) and all uses for such payments, including the amount of funds from an LPPF for each particular use;(2) The total amount of IGTs used to support Medicaid;(3) The total amount of CPEs used to support Medicaid;(4) A summary of any survey data collected by HHSC to provide oversight and monitoring of the use of local funds in the Medicaid program; and
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(5) All financial reports submitted to the Centers for Medicare and Medicaid Services related to programs that use local funds in the Medicaid program.</p> <p>(c) IGTs of funds from institutions of higher education are appropriated to HHSC for the nonfederal share of uncompensated care or delivery system reform incentive payments or monitoring costs under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.</p> <p>(d) In an effort to maximize the receipt of federal Medicaid funding, HHSC is appropriated and may expend IGT received as Appropriated Receipts-Match for Medicaid No. 8062 for the purpose of matching Medicaid Federal Funds for payments to Medicaid providers and to offset administrative costs for programs HHSC administers for other entities.</p> <p>(e) From funds appropriated elsewhere in the act, HHSC shall provide a copy of the annual independent audit conducted of DSH and UC in compliance with federal requirements. HHSC shall provide a report of the audit's findings annually by June 30 to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Senate Finance Committee members, the House Appropriations Committee members, and the Legislative Budget Board.</p> <p>(f) HHSC will use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals.</p> <p>(1) Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.</p> <p>(2) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under subparagraph (1) of this provision is not equivalent to the amount deposited in state fiscal year 2021<u>2023</u> based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.</p> <p>(3) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, §54.</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(g) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.</p> <p>(h) In addition to<u>Included in</u> the "Number of Full Time Equivalents (FTE)" appropriated above,an additional<u>are</u> 42.0 FTEs are authorized for each year of the 2022-23<u>2024-25</u> biennium if HHSC determines the additional staff are necessary to implement<u>for implementation of</u> the extension of the Healthcare Transformation and Quality Improvement 1115 waiver, including for increased monitoring and oversight of the use of local funds, and administration of new directed-payment programs and new supplemental payment programs. Of the additional FTEs authorized by this subsection, HHSC shall designate no less than 14.0 FTEs for the oversight, evaluation, and monitoring of the use of all funds, including local funds, in the Medicaid program.</p> <p>(i) Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, and Rider 122, Limitations on Transfer Authority, HHSC is authorized to transfer from an existing capital budget item or non-capital budget item to a new capital budget item not present in the agency's bill pattern to implement an electronic data collection and storage tool for the collection of information to support monitoring of local funds used in the Medicaid program, provided that HHSC determines that the project is necessary to meet the state's responsibilities under the Special Terms and Conditions for the Healthcare Transformation and Quality Improvement Program 1115 waiver.</p> <p>(j) HHSC shall evaluate the funding impact, by provider type and class, of the discontinuation of the Delivery System Reform Incentive Payment program and implementation of successor programs on public and rural hospitals. HHSC shall report on the evaluation and findings and recommendations to the Governor, the Legislative Budget Board, the Lieutenant Governor, and the Speaker of the House of Representatives by October 1, 2022.</p> <p><i>Update years and strategy references for 2024-25 Budget Structure. Update subsection (h) to identify FTEs included in the 2024-25 baseline request to implement the extension of the 1115 waiver. Delete subsection (j). Report will be completed in the 2022-23 biennium. HHSC is requesting revisions to Rider 122, Limitations on Transfer Authority, to make the agency subject to capital budget transfer authority and limitations in Article IX, Section 14.03, Transfers – Capital Budget. If revisions to Rider 122 are accepted, subsection (i) of this rider would no longer need to notwithstand the limitations of Rider 122.</i></p>
16	II-56	<p>Rural Labor and Delivery Medicaid Add-on Payment. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.3, Pregnant Women, is \$3,146,400 in General Revenue and \$4,853,600 in Federal Funds in fiscal year 2022<u>2024</u> and \$3,050,400 in General Revenue and \$4,949,600 in Federal Funds in fiscal year 2023<u>2025</u> for HHSC to provide a \$500 Medicaid</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>add-on payment for labor and delivery services provided by rural hospitals. For purposes of this rider, rural hospitals are defined as (1) hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA.</p> <p><i>Update years. Amounts to be updated with appropriated amounts.</i></p>
17	II-56	<p>Federal Provider Enrollment and Screening Fee. Included in amounts appropriated above in Strategy B.1.1, Medicaid Contracts & Administration Medicaid and CHIP Contracts and Administration, is \$102,125,603,647 in fiscal year 2024 and \$604,075 in fiscal year 2025 in Other Funds - Appropriated Receipts Match for Medicaid No. 8062 in each fiscal year generated from Provider Enrollment and Screening Fees. For the purpose of this provision, Provider Screening and Enrollment Fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs but collected and received by the Health and Human Services Commission (HHSC).</p> <p>(a) Appropriations made above include all unexpended and unobligated balances of Provider Enrollment and Screening Fees remaining as of August 31, 20212023, and receipts collected in fiscal years 20222024 and 20232025.</p> <p>(b) In the event that revenue from Provider Enrollment and Screening Fees should be greater than the amounts identified in this provision, HHSC is appropriated and authorized to expend these receipts, subject to the following requirements:</p> <ol style="list-style-type: none"> (1) Amounts available shall be expended prior to utilization of any other appropriated funds required to support provider enrollment; (2) Amounts collected shall also be used to fund applicable employee benefits pursuant to Article IX provisions elsewhere in this Act; and (3) Any unused fee balances shall be disbursed to the federal government, as required by federal law. <p><i>Update years and amounts.</i></p>
19	II-57	<p>Interest List Reporting. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration Medicaid and CHIP Contracts and Administration, the Health and Human Services</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>Commission shall post the following information regarding the Home and Community-based Services, Community Living Assistance and Support Services, Deaf-Blind Multiple Disabilities, Texas Home Living, and Medically Dependent Children Program waivers and STAR+PLUS on the commission’s website:</p> <p>(a) interest list releases;</p> <p>(b) interest list counts, by years on list;</p> <p>(c) average number of individuals on the interest list per month;</p> <p>(d) average number of individuals on the interest list receiving other services per month; and</p> <p>(e) percent declined services or found to be ineligible for services at the end of the fiscal year.</p> <p><i>Update strategy reference for 2024-25 Budget Structure.</i></p>
20	II-58	<p>Benchmarks for Managed Care Organizations. Pursuant to Government Code §536.052(b), the Health and Human Services Commission (HHSC) shall develop quality of care and cost efficiency benchmarks for managed care organizations participating in Medicaid and the Children’s Health Insurance Program (CHIP). Appropriations in Strategy B.1.1, Medicaid Contracts & Administration, for fiscal year 2023 are contingent on HHSC developing the required benchmarks by September 1, 2022. HHSC shall report on the development of the benchmarks to the Governor and the Legislative Budget Board by August 15, 2022.</p> <p><i>Delete rider. Report will be completed in the 2022-23 biennium.</i></p>
22	II-58	<p>Cost Effective Treatment for Chronic Hepatitis C Virus. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.6, Medicaid Prescription Drugs, is \$10,000,000 in General Revenue Funds and \$15,562,372 in Federal Funds in fiscal year 2022 and \$10,000,000 in General Revenue Funds and \$15,608,195 in Federal Funds in fiscal year 2023 to expand access to direct acting antiviral medications for Medicaid enrollees diagnosed with chronic Hepatitis C. Should the cost of providing direct acting antiviral medications to Medicaid enrollees diagnosed with chronic Hepatitis C exceed the amounts identified in this subsection, HHSC shall utilize transfer authority provided in Rider 122, Limitations on Transfer Authority, to transfer appropriations from elsewhere in Goal A, Medicaid Client Services, to Strategy A.1.6, Medicaid Prescription Drugs, for this purpose.</p> <p>Amounts identified in this provision assume HHSC will pursue a rebate agreement, such as a subscription model described by the report completed by HHSC under the provisions of HHSC Rider 40, Hepatitis C Treatment Access, of House Bill 1, Eighty-sixth Legislature, Regular Session, 2019, with drug</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>manufacturer(s) for direct acting antiviral medications provided to Medicaid enrollees diagnosed with chronic Hepatitis C that ensures the state receives the lowest net cost for these prescription drugs and maximizes the number of enrollees treated.</p> <p>Delete rider. Rider will be fully implemented in the 2022-23 biennium.</p>
23	II-58	<p>Individualized Skills and Socialization. The authority provided by this provision is contingent upon the Health and Human Services Commission (HHSC) transitioning the day habilitation benefit in the Home and Community based Services (HCS), Deaf Blind Multiple Disabilities (DBMD), and Texas Home Living (TxHmL) waiver programs to an individualized skills and socialization (ISS) benefit.</p> <p>(a) Notwithstanding the limitations in Rider 122, Limitations on Transfer Authority, subsection (a)(1)(B) regarding transfers between and into strategies in Goal A, Objective 3, Long-term Care Non-entitlement, and Article II, Special Provisions § 12, Rate Limitations and Reporting Requirements, HHSC may transfer appropriations from elsewhere in Goal A, Medicaid Client Services, to Strategy A.3.1, Home and Community based Services, Strategy A.3.3, Deaf Blind Multiple Disabilities, and Strategy A.3.4, Texas Home Living Waiver, to provide reimbursement for the provision of ISS services in the HCS, DBMD, and TxHmL waiver programs.</p> <p>(b) Notwithstanding the limitations in Rider 122, Limitations on Transfer Authority, subsection (a)(1)(A) regarding transfers from strategies in Goal A, Medicaid Client Services, to strategies in other goals, HHSC may transfer \$144,151 in General Revenue and \$244,745 in Federal Funds from appropriations in Goal A, Medicaid Client Services, to Strategy I.2.1, Long-Term Care Intake & Access, in fiscal year 2023 to address staffing needs related to the provision of ISS services.</p> <p>(c) Notwithstanding the limitations in Article IX, Section 6.10, Limitations of State Employment Levels, HHSC may increase the "Number of Full-Time Equivalents (FTE)" appropriated above by 6.0 FTEs in fiscal year 2023 in Strategy I.2.1, Long-term Care Intake & Access, to address staffing needs related to the provision of ISS services.</p> <p>(d) It is the intent of the Legislature that HHSC require ISS providers to submit community engagement plans.</p> <p>Delete rider. Rider provided one-time transfer authority for Individualized Skills and Socialization services in the 2022-23 biennium.</p>
24	II-59	<p>Health and Human Services Cost Containment. The Health and Human Services Commission (HHSC) shall develop and implement cost containment initiatives to achieve savings of at least \$350,000,000 in General Revenue Funds for the 2022-23 biennium throughout the health and human</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>services system. These initiatives shall include:</p> <ul style="list-style-type: none"> (a) increasing fraud, waste, and abuse prevention and detection; (b) seeking to maximize federal flexibility under the Medicaid program in compliance with Government Code, Chapter 537; (c) insourcing services provided under contract as of the effective date of this Act that would be more effectively performed by state personnel; (d) encouraging the utilization of telemedicine, telehealth, or telephone services; (e) applying to the Centers for Medicare and Medicaid Services for a waiver of the institutions of mental disease exclusion, if such a waiver would result in a net cost savings; and (f) achieving other programmatic and administrative efficiencies, including efficiencies identified in Rider 27, Medicaid Program Efficiencies. <p>HHSC shall provide an annual report on the implementation of cost containment initiatives to the Legislative Budget Board by December 1. It is the intent of the legislature that HHSC shall achieve savings without adjusting amount, scope, or duration of services or otherwise negatively impacting access to care. It is the intent of the legislature that prior to making any changes, HHSC shall consider stakeholder input, including complying with any statutory requirements related to rulemaking and public hearings. This rider shall not be construed as limiting HHSC's ability to maximize federal flexibility under the Medicaid program, including federal flexibility that may impact amount, scope, or duration of services.</p> <p>Delete rider. HHSC will work with the Legislature to determine new cost containment goals and initiatives for the 2024-25 biennium.</p>
25	II-59	<p>STAR+PLUS Pilot Program and Medically Fragile Benefit. Notwithstanding the limitations in Health and Human Services Commission (HHSC) Rider 122, Limitations on Transfer Authority, HHSC may transfer \$2,594,005 in General Revenue in fiscal year 2022 and \$2,447,335 in General Revenue in fiscal year 2023 out of Strategies in Goal A, Medicaid Client Services, for the purposes of completing activities necessary to implement the STAR+PLUS Pilot Program and Medically Fragile Benefit required by House Bill 4533, Eighty-sixth Legislature, 2019. General Revenue transferred for this purpose shall be allocated between strategies as follows:</p> <ul style="list-style-type: none"> (a) Strategy B.1.1, Medicaid Contracts and Administration, \$2,564,276 in fiscal year 2022 and

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>\$1,472,803 in fiscal year 2023;</p> <p>(b) Strategy H.1.1, Facility/Community-based Regulation, \$400,946 in fiscal year 2023;</p> <p>(c) Strategy I.3.2, TIERS Capital Budget Projects, \$502,598 in fiscal year 2023; and</p> <p>(d) Strategy L.1.1, HHS System Supports, \$29,729 in fiscal year 2022 and \$70,988 in fiscal year 2023.</p> <p>Notwithstanding the limitations of Article IX, Section 6.10, Limitations on State Employment Levels, HHSC may increase the "Number of Full Time Equivalent (FTE)" identified in the agency's bill pattern by 2.0 in fiscal year 2022 and 14.0 in fiscal year 2023 for the purpose of carrying out activities necessary to implement the STAR+PLUS Pilot Program and Medically Fragile Benefit.</p> <p>Delete rider. Rider provided one-time transfer authority for STAR+PLUS Pilot Program and Medically Fragile Benefit implementation activities in the 2022-23 biennium.</p>
26	II-60	<p>Improving Texas Medicaid Provider Manual Related to Dental Services. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop recommendations to improve the Texas Medicaid Provider Procedures Manual in a manner that prevents the incidence of fraud, waste, or abuse in the provision of Medicaid dental services. In developing the recommendations, HHSC shall coordinate with representatives of the Office of Inspector General, stakeholders from dental maintenance organizations that contract with HHSC to provide Medicaid dental services, dental academia, and providers of Medicaid dental services. Not later than December 31, 2022, HHSC shall submit a report to the executive commissioner of HHSC with recommendations for improving the Texas Medicaid Provider Procedures Manual to prevent fraud, waste or abuse in dental services under Medicaid, including changes related to the use of dental procedure codes by providers.</p> <p>Delete rider. Report will be completed in the 2022-23 biennium.</p>
27	II-60	<p>Medicaid Program Efficiencies. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall develop and implement initiatives to create program efficiencies in the Medicaid and Children's Health Insurance Program (CHIP) managed care and fee-for-service delivery models. Initiatives should minimize beneficiary and provider abrasion or reduce unnecessary administrative and operational costs at HHSC. At a minimum, these initiatives shall address:</p> <p>(a) Streamlining Medicaid Provider Enrollment. HHSC shall develop and implement data sharing and other processes to reduce duplication in the Medicaid provider enrollment and managed care</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>organization (MCO) credentialing processes. In addition, HHSC shall develop and implement a process to expedite Medicaid provider enrollment for providers offering services through single case agreements to recipients with third party insurance coverage. HHSC shall use the provider's National Provider Identifier in the expedited enrollment process.</p> <p>(b) Streamlining Managed Care Enrollment and Disenrollment. HHSC shall develop and implement an automatic enrollment process under which applicants determined eligible for Medicaid are automatically enrolled in a Medicaid managed care plan. If an applicant does not choose a managed care plan during the application process, HHSC will automatically enroll the applicant in a managed care plan using a default enrollment process that complies with federal and state laws and regulations.</p> <p>(c) Reducing Paper Waste. HHSC shall develop and implement strategies to promote the use of electronic provider directories and reduce paper waste in Medicaid and Children's Health Insurance Program (CHIP) managed care. To the extent authorized by state and federal laws, HHSC will only require managed care plans to print and distribute a paper directory when requested by a managed care recipient.</p> <p>(d) Modernize Use of Electronic Communication. HHSC shall develop and implement strategies to modernize communication and improve access to care through telemedicine, telehealth, tele-monitoring, text messaging, and other telecommunication and information technology. HHSC shall establish policies and procedures that:</p> <p style="padding-left: 40px;">(1) To the extent allowed by federal law, authorize Medicaid MCOs to leverage telemedicine and other technology to conduct assessment and service coordination activities for members receiving home and community based services. HHSC shall publish guidelines allowing for the use of such technology during a pandemic or natural disaster, when requested by a member, when determined medically appropriate by an MCO, or in other circumstances identified by HHSC. The guidelines must also address when in-person activities are required.</p> <p style="padding-left: 40px;">(2) Authorize Medicaid and CHIP MCOs to communicate with enrolled members via text messages with member consent. HHSC shall develop standardized language to be used by MCOs to receive member consent.</p> <p>Delete rider. Rider will be fully implemented in the 2022-23 biennium.</p>
28	II-60	<p>Applied Behavioral Analysis. Included in amounts appropriated above is \$5,255,298 in General Revenue and \$8,178,489 in Federal Funds in fiscal year 2022 and \$22,893,966 in General Revenue and \$35,728,373 in Federal Funds in fiscal year 2023 in Strategy A.1.2, Disability Related, and \$2,905,103</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>in General Revenue and \$4,521,028 in Federal Funds in fiscal year 2022 and \$12,655,670 in General Revenue and \$19,750,467 in Federal Funds in fiscal year 2023 in Strategy A.1.5, Children, for applied behavioral analysis (ABA) services for autism. It is the intent of the legislature that the Health and Human Services Commission implement ABA services as soon as practicable, but not later than February 1, 2022.</p> <p>Delete rider. Benefit was implemented on February 1, 2022.</p>
29	II-61	<p>Study on Improving Access to Pediatric Services.</p> <p>(a) Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall study whether rate increases for services provided in any setting by a physician, including a specialist, to children ages 0 to 3 result in savings to the Medicaid program from reduced emergency room visits, reduced hospital admissions, reduced extended stays in neonatal intensive care units, and any other access to care related savings identified by HHSC. The study shall examine the feasibility of determining an actuarially sound basis for cost and savings pursuant to federal actuarial soundness requirements. HHSC shall seek public input on the study.</p> <p>(b) HHSC shall report and make recommendations to the Legislative Budget Board and Governor by November 1, 2022 regarding the feasibility of cost neutral rate increases that could be implemented to improve access and reduce utilization in more expensive settings.</p> <p>(c) If HHSC's recommendations include a possibility that rate increases can be implemented in a cost neutral manner, and is actuarial sound, HHSC may implement the recommendation as a pilot beginning on March 1, 2023.</p> <p>Delete rider. Report will be completed in the 2022-23 biennium.</p>
30	II-61	<p>Rates: Intermediate Care Facilities and Certain Waiver Providers. Included in amounts appropriated above in Strategy A.2.7, Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID), and Strategy A.3.1. Home and Community-based Services (HCS), is funding to maintain rate increases authorized by House Bill 1, Eighty-sixth Legislature, Health and Human Services Commission Rider 44, Rate Increases: Intermediate Care Facilities and Certain Waiver Providers, through the 2022-23 biennium. It is the intent of the Legislature that the Health and Human Services Commission, in collaboration with stakeholders, shall evaluate the rate setting methodology for these programs, including collection of any necessary data, in order to develop reimbursement methodologies that more accurately reflect the costs of services and report back to the Eighty-eighth Legislature.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		Delete rider. Rider will be fully implemented in the 2022-23 biennium.
32	II-61	<p>STAR Health Psychiatric Rate Evaluation. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall complete an evaluation of the rate methodology and payment rate for psychiatric services provided to children enrolled in STAR Health. The evaluation shall be conducted in coordination with a work group convened by HHSC comprised of stakeholders with knowledge of the foster care population and their behavioral health needs. The evaluation shall examine whether the rate of reimbursement for psychiatric services under STAR Health:</p> <ul style="list-style-type: none"> (a) impacts access to psychiatric and other mental health services; (b) impacts provider network requirements; (c) contributes to psychiatrists leaving the program; (d) contributes to the workforce shortages of psychiatrists within the program, considering rural and urban variations; (e) results in higher occurrence of potentially preventable events; and (f) other factors that impede access to psychiatric and other mental health services. <p>Not later than September 1, 2022, HHSC shall report on the findings and recommendations to improve access to psychiatric and other mental health services provided by STAR Health and include any recommendations for changes to the rate methodology and payment rate. The report shall be submitted to the Governor, Lieutenant Governor, Speaker of the House, Chair of the Senate Finance Committee, Chair of the House Appropriations Committee, standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and the Legislative Budget Board.</p> <p>Delete rider. Rider will be fully implemented in the 2022-23 biennium.</p>
33	II-62	<p>Claims for Behavioral Health Services. Out of funds appropriated above in all Strategies in Goal A, Medicaid Client Services, the Health and Human Services Commission (HHSC) shall authorize providers to submit claims for dates of services through August 31, 2023 for reimbursement of the following behavioral health services delivered by telemedicine, telchealth, or telephone (audio only): Psychiatric Diagnostic Evaluation; Psychotherapy; Peer Specialist Services; Screening, Brief Intervention, and Referral to Treatment; Substance Use Disorder Services; Mental Health Rehabilitation; and Mental Health Targeted Case Management.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		Delete rider. Rider will be fully implemented in the 2022-23 biennium.
34	II-62	<p>Institutions of Mental Disease Exclusion Waiver. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall prepare and submit an application to the Centers for Medicare and Medicaid Services (CMS) for approval of a Section 1115 Demonstration Waiver in order to receive federal financial participation for services furnished to Medicaid-eligible individuals during short term stays for acute care in psychiatric hospitals or residential treatment settings that qualify as institutions of mental disease. HHSC shall only prepare and submit the application if the commission determines such a waiver would result in a net savings to the state.</p> <p>Delete rider. Rider provided one-time direction for the 2022-23 biennium.</p>
35	II-62	<p>Medicaid Dialysis Cost Effectiveness Study.</p> <p>(a) Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC), in consultation with stakeholders, shall conduct a study regarding the most cost effective and clinically appropriate methods to deliver dialysis services under the Medicaid program.</p> <p>(b) In conducting the study, HHSC must consider:</p> <ul style="list-style-type: none"> (1) the Medicare End Stage Renal Disease Treatment Choices model and whether savings could be achieved through increased utilization of home dialysis; (2) value based purchasing models for dialysis services; (3) innovative models of delivering services to persons with renal disease, including those that may have been developed under the Delivery System Reform Incentive Payment Program to serve Medicaid recipients and the uninsured; (4) alternatives to providing dialysis to persons under emergency Medicaid to improve cost effectiveness and quality and reduce hospitalizations; and (5) the manner in which other states have been able to modify implementation of their Medicaid program to increase options in providing dialysis. <p>(c) HHSC shall submit a report with the results of the study to the Legislative Budget Board and</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>Governor not later than December 1, 2022.</p> <p>Delete rider. Report will be completed in the 2022-23 biennium.</p>
36	II-62	<p>Medicaid Managed Care Denial and Appeals Process. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall conduct a study of the denial and appeals process, including but not limited to, the administrative hearing process within the managed care networks for the STAR Kids, STAR Health, and STAR+PLUS Programs. In conducting the study, HHSC shall consider:</p> <p>(a) the percentage of denials that are upheld or overturned on appeal over the last seven years;</p> <p>(b) best practices and outcomes in other states;</p> <p>(c) qualifications of hearing officers;</p> <p>(d) timeliness of the review process;</p> <p>(e) the denial notification process for families; and</p> <p>(f) input from stakeholders, including the STAR Kids Managed Care Advisory Committee and the State Medicaid Managed Care Advisory Committee.</p> <p>HHSC shall submit a report of the study's findings to the Governor, Legislative Budget Board, Lieutenant Governor, and the Speaker of the House of Representatives not later than December 11, 2022. The report shall also include steps the agency has taken to implement Government Code § 531.024164, and a detailed timeline and plan for implementing the provisions of the statute by March 1, 2023.</p> <p>Delete rider. Report will be completed in the 2022-23 biennium.</p>
37	II-63	<p>1115 Transformation Waiver. It is the intent of the Legislature that the Health and Human Services Commission seek a renewal or extension of the current Section 1115 Texas Healthcare Transformation and Quality Improvement Program Waiver from the Centers for Medicare & Medicaid Services.</p> <p>Delete rider. HHSC re-applied for a waiver extension request on July 14, 2021.</p>
38	II-63	<p>Study on Home And Community Based Services (HCS) Waiver Program.</p> <p>(a) Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall conduct a study on the provision of services under the Home and Community based Services (HCS) waiver</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>program to individuals with an intellectual or developmental disability who have high behavioral and medical needs. In conducting the study, HHSC shall:</p> <p>(1) define the scope of high behavioral and medical needs for which an individual with an intellectual or developmental disability may require enhanced services and service coordination under the waiver program; and</p> <p>(2) identify the number of individuals with an intellectual or developmental disability who are enrolled in the program and who have the highest behavioral and medical needs.</p> <p>(b) Not later than September 1, 2022, HHSC shall prepare and submit to the legislature a written report that includes the results of the study conducted under Subsection (a) of this section.</p> <p>Delete rider. Report will be completed in the 2022-23 biennium.</p>
40	II-63	<p>Pediatric Long-term Care Facility Rate Increase. Included in amounts appropriated above in Goal A, Medicaid Client Services, is \$709,310 in General Revenue Match for Medicaid No. 758 and \$1,103,855 in Federal Funds in fiscal year 2022 and \$778,845 in General Revenue Match for Medicaid No. 758 and \$1,215,637 in Federal Funds in fiscal year 2023 to revise the reimbursement methodology for pediatric long-term care facilities to mirror that of Medicare reimbursement.</p> <p>Delete rider. Rider will be fully implemented in the 2022-23 biennium.</p>
41	II-63	<p>Intellectual and Developmental Disabilities (IDD) Waiver Interest Lists.</p> <p>(a) Included in amounts appropriated above in Strategy I.2.1, Long-term Care Intake & Access, is \$60,000 in General Revenue Funds and \$60,000 in Federal Funds in fiscal year 2022 for the Health and Human Services Commission (HHSC) to revise the Questionnaire for Long-term Services and Supports (LTSS) Waiver Program Interest Lists to capture information necessary to determine the types of service individuals need and when the services are needed in order to ensure the individual's health and safety in the least restrictive setting. In revising the questionnaire, HHSC shall consult appropriate stakeholders, including the Intellectual and Developmental Disability (IDD) System Redesign Advisory Committee.</p> <p>(b) Included in amounts appropriated above in Strategy I.2.1, Long-term Care Intake & Access, is \$87,422 in General Revenue Funds and \$87,422 in Federal Funds in each fiscal year for HHSC to administer the revised questionnaire developed pursuant to subsection (a) to all individuals on IDD waiver interest lists.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(c) Out of funds appropriated above, HHSC shall evaluate the use of available technology to create a “no wrong door” approach, allowing individuals access to an online portal for requesting interest list placement and providing current interest list questionnaire information.</p> <p>Delete rider. Rider will be fully implemented in the 2022-23 biennium.</p>
42	II-64	<p>Emergency Triage, Treat, And Transport Demonstration Payment Model.</p> <p>(a) For the purposes of this provision, ET3 Program means an Emergency Triage, Treat, and Transport Model or a substantially similar program approved by the federal Centers for Medicare and Medicaid Services that is designed to improve quality of care and lower costs by reducing avoidable emergency transports and unnecessary hospitalizations.</p> <p>(b) Out of funds appropriated above in Goal A, Medicaid Client Services, and not later than September 1, 2022, the Health and Human Services Commission (HHSC) shall implement the ET3 Program in Medicaid to reimburse Medicaid-enrolled emergency medical services providers for:</p> <ul style="list-style-type: none"> (1) transporting Medicaid clients to alternative destinations, other than an emergency department, as approved by HHSC; (2) facilitating appropriate treatment in place at the scene; and (3) facilitating appropriate treatment via telehealth. <p>(c) In providing assistance and support under this section, HHSC shall ensure that a Medicaid-enrolled emergency medical services provider participating in the ET3 Program is reimbursed for any applicable costs, including claims for services provided:</p> <ul style="list-style-type: none"> (1) under a fee-for-service delivery model; (2) under a Medicaid-managed care delivery model; (3) to persons enrolled in Medicaid; and (4) to persons dually enrolled in Medicare and Medicaid. <p>Delete rider. Rider will be fully implemented in the 2022-23 biennium.</p>
Children’s Health Insurance Program		

**3.B. Rider Revisions and Additions Request
(continued)**

44	II-65	<p>Tobacco Settlement Receipts. Tobacco settlement receipts appropriations made above in Goal A, Medicaid Client Services, and Goal C, CHIP Client Services, include \$381,784,548<u>\$308,211,360</u> for fiscal year 2022<u>2024</u> and \$383,530,930<u>\$371,533,398</u> for fiscal year 2023<u>2025</u> in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for fiscal year 2022<u>2024</u> and fiscal year 2023<u>2025</u> by September 1 of each year of the biennium, the Comptroller of Public Accounts is authorized to use general revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the General Revenue Fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.</p> <p>Update years and amounts.</p>
45	II-65	<p>CHIP Allotment Review. HHSC shall evaluate current total expenditures of CHIP funds, provide information regarding any unexpended or carry over funds, and provide this information in a report to the Legislative Budget Board, the Office of the Governor, and the Legislature no later than December 1, 2021. The report shall include the number of clients served in the program, any change in the number clients served, any funding shortfalls in client services and method of finance used to fund client services.</p> <p>Delete rider. Report was submitted in the 2022-23 biennium.</p>
Behavioral Health		
46	II-65	<p>Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Health and Human Services Commission in Strategies D.1.1, Women's Health Programs; D.2.1, Community Mental Health Svcs Adults; D.2.2, Community Mental Hlth Svcs Children; D.2.3, Community Mental Health Crisis Svcs; D.2.4, Substance Abuse Services; D.2.5, Behavioral Hlth Waiver & Amendment; D.2.6, Community Mental Health Grants; F.1.3, Non-Medicaid IDD Community Services; F.3.2, Child Advocacy Programs; F.3.3, Additional Advocacy Programs; G.2.1, Mental Health State Hospitals; G.2.2, Mental Health Community Hospitals; G.3.1, Other Facilities; G.4.1, Facility Program Support; G.4.2, Facility Capital Repairs and Renov; I.2.1, Long-Term Care Intake & Access; L.1.1, HHS System Supports; L.1.2, IT Oversight & Program Support; and M.1.1, Texas Civil Commitment Office, in fiscal year 2022<u>2024</u> or fiscal year 2023<u>2025</u>, as identified in Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022<u>2024</u> or fiscal year 2023<u>2025</u> does not satisfy the requirements of Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<i>Update years.</i>
49	II-66	<p>Mental Health Peer Support Re-entry Program. Out of funds appropriated above, the Health and Human Services Commission (HHSC) through a Memorandum of Understanding shall allocate up to \$1,000,000 in General Revenue for the biennium from Strategy D.2.1, Community Mental Health Svcs - Adults, to maintain a mental health peer support re-entry program. HHSC, in partnership with Local Mental Health Authorities and county sheriffs, shall operate a program that uses certified peer support specialists to ensure inmates with a mental illness successfully transition from the county jail into clinically appropriate community-based care.</p> <p>HHSC shall submit a report to the Governor's Office and the Legislative Budget Board on the program that includes the total population served and client outcome measures by December 1, 2022<u>2024</u>.</p> <p><i>Update years.</i></p>
53	II-66	<p>Community Mental Health Grant Programs.</p> <p>(a) Informational Listing. Included in amounts appropriated above in Strategy D.2.6, Community Mental Health Grant Programs, is the following:</p> <ul style="list-style-type: none"> (1) \$10,000,000 in General Revenue in each fiscal year of the biennium for a grant program for mental health services for veterans and their families established pursuant to Government Code, Section 531.0992; (2) \$25,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment established pursuant to Government Code, Section 531.0993; (3) \$5,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment in the most populous county established pursuant to Government Code, Section 531.09935; (4) \$20,000,000 in General Revenue in each fiscal year of the biennium for a community mental health grant program established pursuant to Government Code Section 531.0991; and (5) \$12,500,000 in General Revenue in each fiscal year of the biennium to provide grants for Healthy Community Collaboratives pursuant to Government Code, Section 539.002.

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(b) Unexpended Balance Authority within the Biennium. Any unexpended balances remaining at the end of the first fiscal year of the biennium in Strategy D.2.6, Community Mental Health Grant Programs, are appropriated for the same purposes for the second fiscal year of the biennium.</p> <p>(c) Reporting Requirement. By November 1, 2022<u>2024</u>, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy D.2.6, Community Mental Health Grant Programs. The report shall include the following: the number of grants awarded, amount awarded per entity, effectiveness of the grants, the number of individuals served by each grant program, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.</p> <p>(d) Other Requirements.</p> <p>(1) Contingent upon the availability of local matching funds pursuant to Government Code, Section 539.002, \$10,000,000 in General Revenue for the biennium from the amount identified above in subsection (a)(5) may be allocated to fund Healthy Community Collaboratives in rural areas. HHSC shall consider funding received by a collaborative from the Texas Department of Housing and Community Affairs prior to releasing funds in subsection (a)(5) to the collaborative.</p> <p>(2) Contingent upon the availability of federal funds for this purpose, and to the extent allowed by state or federal law, HHSC may allocate not more than \$10,000,000 for the biennium for the purpose of funding capital projects that do not receive local matching funds to establish or expand Healthy Community Collaboratives.</p> <p><i>Update years.</i></p>
54	II-67	<p>Additional Mental Health Community Hospital Beds for Urban and Rural Areas. Included in Strategy G.2.2, Mental Health Community Hospitals, is \$15,000,000 in General Revenue for additional state-purchased inpatient psychiatric beds in rural areas of the state and \$15,000,000 in General Revenue for additional state-purchased inpatient psychiatric beds in urban areas of the state.</p> <p><i>Update rider to identify 2024-25 baseline funding provided in the 2022-23 biennium for additional state-purchased inpatient psychiatric beds in rural and urban areas of the state.</i></p>
55	II-67	<p>Federal Funds Reporting Requirement.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(a) Included in amounts appropriated above are the following amounts in Block Grants for Community Mental Health federal funds in each fiscal year:</p> <ul style="list-style-type: none"> (1) \$48,793,205 in Strategy D.2.1, Community Mental Health Services—Adults; (2) \$14,887,104 in Strategy D.2.2, Community Mental Health Services—Children; and (3) \$1,055,580 in Strategy D.2.4, Substance Abuse Services. <p>(b) If the projected expenses as included in the Monthly Financial Report required by Rider 133, Monthly Financial Reports, from Block Grants for Community Mental Health federal funds in Goal D, Additional Health Related Services, differ from the appropriated amount in a fiscal year by more than \$1,000,000, the Health and Human Services Commission shall provide the following information with the Monthly Financial Report:</p> <ul style="list-style-type: none"> (1) why the amounts identified are unable to be expended or why additional funds are available to be expended; (2) an explanation of which programs funded by the award will be impacted and any effect on performance measures; (3) the award amount received in the current and previous award year; and (4) if applicable, the amount of the award that will be carried forward to the following year. <p>Delete rider. Rider is partially duplicative of reporting requirements required by HHSC Rider 133, Monthly Financial Reports, and Special Provisions 24, Federal Funds Requirements.</p>
56	II-68	<p>Opioid Treatment Program Central Registry: Dosing Information. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall evaluate the feasibility and costs associated with including patient dosage information in the opioid treatment program central registry. In this evaluation, HHSC shall consider best practices for maintaining confidentiality while making database content available where appropriate, to ensure continuity of care in circumstances in which a patient’s usual Narcotic Treatment Program is unavailable. HHSC shall report findings and recommendations to the Governor, the Legislative Budget Board, and permanent committees in the House and Senate with jurisdiction over health and human services by September 1, 2022<u>2024</u>.</p> <p>Update years.</p>

3.B. Rider Revisions and Additions Request (continued)

57	II-68	<p>Study on Step-down Housing. Out of funds appropriated above, the Health and Human Services Commission shall study the efficacy and efficiency of the step-down services in diverting individuals from the state mental health hospital inpatient system into the community. The study shall identify:</p> <p style="margin-left: 20px;">(a) Barriers in transitioning individuals out of the state mental health hospital inpatient system;</p> <p style="margin-left: 20px;">(b) Best practices in providing step-down housing to individuals with complex psychiatric needs;</p> <p style="margin-left: 20px;">(c) Potential funding sources to continue and expand services; and</p> <p style="margin-left: 20px;">(d) Strategies to establish step-down housing programs in rural or remote counties.</p> <p>HHSC shall submit study findings to the Senate Committee on Finance, the House Committee on Appropriations, the Legislative Budget Board, the Governor, the Lieutenant Governor, the Speaker of the House, and permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services by September 1, 2022.</p> <p>Delete rider. Report will be submitted in the 2022-23 biennium.</p>
58	II-68	<p>Study Related to 9-8-8 Implementation. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall study the adequacy and efficacy of existing National Suicide Prevention Lifeline (NSPL) infrastructure in Texas to determine state preparedness to comply with federal National Suicide Hotline Designation Act of 2020 (S. 2661). The study shall identify the adequacy of existing NSPL infrastructure, strategies to improve linkages between NSPL infrastructure and crisis response services, and strategies to improve access to mental health crisis and suicide response. The study shall also make recommendations for sources of sustainable funding for NSPL infrastructure and crisis response services. HHSC shall prepare and submit findings and recommendations to the Senate Committee on Finance, the House Committee on Appropriations, the Legislative Budget Board, the Governor, the Lieutenant Governor, the Speaker of the House, and permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services by September 1, 2022.</p> <p>Delete rider. Report will be submitted in the 2022-23 biennium.</p>
Women's Health		
64	II-70	<p>Women's Health Programs: Savings and Performance Reporting. The Health and Human Services Commission shall submit an annual report on the Healthy Texas Women (HTW), HTW Plus, Family Planning Program (FPP), and Breast and Cervical Cancer Services Program, due August 1 of each year, to the Legislative Budget Board and the Governor's Office that includes the following information for</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>each program:</p> <p>(a) HTW Enrollment levels; of targeted low income women and</p> <p>(b) sService utilization by geographic region, including total number of unduplicated patients served, delivery system, and age from the prior two fiscal years;</p> <p>(b)(c) Savings or expenditures in the Medicaid program that are attributable to enrollment levels<u>service utilization</u> as reported in section (ab);</p> <p>(e)(d) Descriptions of all outreach activities undertaken for the reporting period, including those focused on recruiting new specialty provider types;</p> <p>(d)(e) The total number of providers, by geographic region and provider type, enrolled in each program, and providers from legacy Women's Health Programs (including Texas Women's Health Program) not to include duplications of providers or ancillary providers;</p> <p>(e)(f) The average and median numbers of program clients, and the total number of unduplicated patients served, detailed by provider;</p> <p>(f) The number of program clients with a paid claim, detailed by provider type;</p> <p>(g) The count of women in HTW and FPP receiving a long-acting reversible contraceptive;</p> <p>(h) The service utilization by procedure code or drug type. The annual report submitted as required above must satisfy federal reporting requirements that mandate the most specific, accurate, and complete coding and reporting for the highest level of specificity;</p> <p>(i) Total expenditures, by method of finance and program;</p> <p>(j) Results of policies designed to reduce enrollment gaps, including but not limited to the number of unduplicated women automatically or administratively-enrolled into HTW from other Medicaid programs or the Children's Health Insurance Program, and recommendations for further reducing enrollment gaps; and</p> <p>(k) Number of unduplicated women who are determined eligible and enrolled into HTW after their Medicaid for Pregnant Women ends.</p> <p><i>Make several updates to reporting requirements. Changes would streamline and increase the</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<i>readability of the report and mitigate duplicative requirements. If the report required by Rider 69, Report on Continuity of Care for Women Aging Out of CHIP and Medicaid, is maintained in the 2024-25 biennium, subsection (i) of Rider 64 could be combined into a report on continuity for anyone leaving Medicaid/CHIP.</i>
65	II-70	<p>Funding for Healthy Texas Women Plus. Funds appropriated above in Strategy D.1.1, Women's Health Programs, include \$5,337,391 in General Revenue and \$8,306,247 in Federal Funds in fiscal year 2022<u>2024</u> and \$5,327,841 in General Revenue and \$8,315,797 in Federal Funds in fiscal year 2023<u>2025</u> for the Healthy Texas Women Plus (HTW Plus) programs<u>services</u>. These amounts assume the Health and Human Services Commission (HHSC) will seek approval to receive federal matching funds for the program by submitting through an amendment to the Healthy Texas Women Section 1115 Demonstration Waiver and those funds will be available beginning in fiscal year 2022. In the event federal matching funds do not become available or are available in a lesser amount, HHSC shall seek approval to transfer funds from other sources prior to making any reductions to service levels.</p> <p><i>Update years. Change rider to reflect that the waiver amendment has already been submitted and is pending CMS approval. Amounts to be updated with appropriated amounts.</i></p>
68	II-71	<p>Alternatives to Abortion Program.</p> <p>(a) Included in amounts appropriated above in Strategy D.1.2, Alternatives to Abortion, is \$49,938,029<u>\$49,840,436</u> in General Revenue Funds and \$73,337 in Other Funds (\$50,011,366 in All Funds) in each fiscal year for the Alternatives to Abortion program.</p> <p>(b) Unexpended Balance Authority within the Biennium. Any unobligated and unexpended balances remaining as of August 31, 2022<u>2024</u>, in Strategy D.1.2, Alternatives to Abortion, are appropriated to HHSC for the same purpose for the state fiscal year beginning September 1, 2022<u>2024</u>.</p> <p>(c) Reporting Requirement. HHSC shall submit the following information regarding the Alternatives to Abortion program (A2A) to the Legislative Budget Board and the Governor no later than December 1 of each year:</p> <ol style="list-style-type: none"> (1) total number of A2A providers, including subcontractors, by geographical region, and the total number of unduplicated clients served by each provider, by gender and age; (2) description of A2A outreach efforts by providers and HHSC; (3) total expenditures, by MOF;

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(4) total contract amounts by provider, including subcontractors; and</p> <p>(5) any outcome measures included in contracts with providers.</p> <p><i>Update years and amounts.</i></p>
69	II-72	<p>Report on Continuity of Care for Women Aging Out of CHIP and Medicaid. Out of funds appropriated above in Strategy D.1.1, Women’s Health Services, the Health and Human Services Commission shall report on the number of individuals aging out of Medicaid and CHIP coverage who are able to maintain coverage under another Medicaid program, including Healthy Texas Women (HTW), through the agency’s administrative renewal process. The report shall include the number of individuals determined ineligible through the administrative renewal process because documentation was not received and evaluate the feasibility of implementing an auto enrollment process for individuals aging out of Medicaid and CHIP into HTW. HHSC shall develop recommendations to improve connecting individuals aging out of Medicaid or CHIP to enrollment in HTW. HHSC shall submit the report not later than August 1, 2022 to the Governor, Legislative Budget Board, Lieutenant Governor, and Speaker of the House.</p> <p><i>Delete rider. Report will be submitted in the 2022-23 biennium.</i></p>
70	II-72	<p>Informational Listing: Women’s Health Funding. This rider is informational only and does not make any appropriations. Appropriations above in Strategy D.1.1, Women’s Health Programs, include the following:</p> <p>(a) Healthy Texas Women (HTW) Program: \$37,339,148<u>\$36,374,629</u> in General Revenue Funds and \$75,949,024<u>\$55,173,540</u> in Federal Funds (\$113,288,172<u>\$91,548,169</u> in All Funds) in fiscal year 2022<u>2024</u> and \$38,090,332<u>\$42,829,564</u> in General Revenue Funds and \$78,525,444<u>\$73,357,402</u> in Federal Funds (\$116,615,776<u>\$116,186,966</u> in All Funds) in fiscal year 2023<u>2025</u>;</p> <p>(b) Family Planning Program (FPP): \$41,760,459<u>\$42,096,041</u> in General Revenue Funds and \$1,880,728<u>\$3,930,728</u> in Federal Funds (\$43,641,187<u>\$46,026,769</u> in All Funds) in fiscal year 2022<u>2024</u> and \$42,278,085<u>\$42,610,079</u> in General Revenue Funds and \$1,880,728<u>\$3,930,728</u> in Federal Funds (\$44,158,813<u>\$46,540,807</u> in All Funds) in fiscal year 2023<u>2025</u>; <u>and</u></p> <p>(c) Breast and Cervical Cancer Services (BCCS): \$2,583,599<u>\$3,429,381</u> in General Revenue Funds and \$8,312,056<u>\$8,379,719</u> in Federal Funds (\$10,895,655<u>\$11,809,100</u> in All Funds) in each fiscal year; <u>and.</u></p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(d) Administration: \$4,537,948 in General Revenue Funds and \$2,021,937 in Federal Funds (\$6,559,885 in All Funds) in each fiscal year.</p> <p>Nothing in this provision shall be construed to limit the Health and Human Service Commission’s authority to transfer appropriations within Strategy D.1.1, Women’s Health Programs.</p> <p>In the event federal funds identified above are available in a lesser amount, the Health and Human Services Commission shall seek approval to transfer funds from other sources prior to making any reductions to service levels.</p> <p>Update years and amounts. Remove funding identified for administration to align with the 2024-25 Budget Structure. Funding for administration of women’s health programs transferred to Strategy D.1.14, Primary Health and Specialty Care Administration.</p>
71	II-72	<p>Postpartum Depression Screening And Treatment Report. The Health and Human Services Commission (HHSC), in coordination with the Department of State Health Services, shall submit a report on prevalence, screening, and treatment of postpartum depression. The report shall include recommendations to increase utilization of the screening and treatment within women’s health programs, to increase the treatment of postpartum depression provided by the local mental health authorities, and to increase continuity of care. The report shall also identify any factors related to health disparities or issues related to disproportionality. HHSC shall work with women’s health providers and stakeholders to identify recommendations to improve access to care and treatment. Not later than October 1, 2022, HHSC shall submit the report to the Legislative Budget Board, the Office of the Governor, and the Legislature.</p> <p>Delete rider. Reporting requirements are duplicative of the postpartum depression plan required by Texas Health and Safety Code, Sec. 32.046. The current Rider 71 report is being combined with the next annual update of the strategic plan.</p>
Other Client Services		
72	II-72	<p>Education Funding. Included in the Method of Financing in Other Funds above is \$16,498,102 in each fiscal year set aside from the Special Education Allotment and transferred to the Health and Human Services Commission (HHSC). HHSC shall enter into an Interagency Contract (IAC) with the Texas Education Agency for the purpose of providing funds to Early Childhood Intervention contractors for eligibility determination and comprehensive and transition services. The IAC shall include a listing of the specific services that the funding will support and other provisions the agencies deem necessary. HHSC shall provide a signed copy of the IAC to the Legislative Budget Board and the Governor, no later than October 1, 20222024.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<i>Update years.</i>
73	II-73	<p>Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above is \$51,367,774<u>\$51,871,985</u> in fiscal year 2022<u>2024</u> and \$52,328,321<u>\$52,328,321</u> in fiscal year 2023<u>2025</u> in Strategy D.1.3, ECI Services, and \$2,030,966<u>\$2,030,966</u> in fiscal year 2024 and \$2,030,967 in fiscal year 2025 in each fiscal year in Strategy D.1.4, ECI Respite and Quality Assurance<u>D.1.14, Primarily Health and Specialty Care Administration</u>, from federal Special Education Grants for Infants and Families (IDEA Part C) funds. Notwithstanding Article IX, Sec. 13.01, Federal Funds/Block Grants, the Health and Human Services Commission's (HHSC) total expenditures of IDEA Part C federal funds in each fiscal year in Strategy D.1.3, ECI Services, and Strategy D.1.4, ECI Respite and Quality Assurance<u>Strategy D.1.14, Primary Health and Specialty Care Administration</u>, may not exceed the amounts specified in this rider without written approval from the Legislative Budget Board and the Governor.</p> <p>To request approval, HHSC shall submit in a timely manner a written request before expending the funds. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information by fiscal year:</p> <ul style="list-style-type: none"> a. A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing; b. The available balance after the expenditure of the funds; and c. An estimate of the impact to performance levels and/or targets included in this Act. <p><i>Update years and amounts. Update strategy reference for 2024-25 Budget Structure.</i></p>
74	II-73	<p>Reporting on Early Childhood Intervention. The Health and Human Services Commission (HHSC) shall submit the following to the Legislative Budget Board and the Governor's Office as it relates to Strategies D.1.3, ECI Services and D.1.4, ECI Respite and Quality Assurance in a format specified by the Legislative Budget Board:</p> <ul style="list-style-type: none"> (a) Annual report due December<u>March</u> 1st that details: <ul style="list-style-type: none"> (1) By provider and month of service: <ul style="list-style-type: none"> (A) Number of children receiving follow along services and total number of children served in comprehensive services;

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(B) Total amount reimbursed; and</p> <p>(C) Number of hours of service delivered by service type and Medicaid versus Non-Medicaid within each service type.</p> <p>(2) Total amount collected from private insurance, family cost share, and other local sources;</p> <p>(3) Percent of program funded by Medicaid;</p> <p>(4) Average time for complaint resolution; and</p> <p>(5) Average monthly number of children receiving respite services.</p> <p>(b) Report that provides, for each contractor: the number of children to be served and total ECI program budget, including Medicaid amounts; the HHSC appropriation allocation; the ECI contract amount; and other contractor revenue including actual Medicaid collections for Medicaid Administrative Claiming, Targeted Case Management, and Specialized Skills Training. The report shall be submitted two separate times, within 30 calendar days of the following milestones being reached:</p> <p>(1) Finalization (signing) of contracts; and</p> <p>(2) Finalization of mid-year adjustments to the contracts.</p> <p>(c) In the event that notification is given of intent to terminate a contract, HHSC shall provide a report on the date notice was received, the date of when termination is effective, and any termination plans related to the notice. HHSC shall provide the report as soon as all reporting information is available.</p> <p>(d) Any other information requested by the Legislative Budget Board or the Governor's Office.</p> <p><i>Change report due date from December 1st to March 1st. The revised due date would allow HHSC to provide final financial information for the preceding fiscal year, after all financial reports from the prior year have been reconciled.</i></p>
80	II-74	<p>Funding for Child Advocacy Center Programs and Court Appointed Special Advocate Programs.</p> <p>(a) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is \$17,484,082 in General Revenue, \$5,114,922 in General Revenue - Dedicated Compensation to Victims of Crime</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>Account No. 0469, \$5,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010, and \$6,948,063 in Federal Funds in each fiscal year for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, evaluation services, and funds administration to support contractual requirements for local children's advocacy center programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the establishment and operation of children's advocacy center programs.</p> <p>(b) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is \$10,835,578 in General Revenue, \$5,114,922 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469, and \$13,500 in License Plate Trust Fund Account No. 0802 in each fiscal year for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, and evaluation services for the benefit of local volunteer advocate programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the dynamics of child abuse and neglect and experience in operating volunteer advocate programs.</p> <p>(c) Unexpended balances in Strategy F.3.2, Child Advocacy Programs, remaining as of August 31, 2022<u>2024</u>, are appropriated for the same purposes for the fiscal year beginning September 1, 2022<u>2024</u>.</p> <p>(d) No later than December 1 of each fiscal year, the Health and Human Services Commission shall submit a report detailing the expenditures of funds appropriated in Strategy F.3.2, Child Advocacy Programs. The report shall include information demonstrating continuity of service from the previous fiscal year, services provided and the number of children for whom the services were provided, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, the amount of expenditures from General Revenue - Dedicated Compensation to Victims of Crime Fund Account No. 0469 and General Revenue - Dedicated Sexual Assault Program Account No. 5010, oversight activities conducted relating to the child advocacy programs, and an analysis of the effectiveness of the contracts awarded in subsections (a) and (b). The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.</p> <p><i>Update years.</i></p>
82	II-75	<p>Family Violence Services.</p> <p>(a) Unexpended Balance Authority within the Biennium. Any unexpended and unobligated balances remaining as of August 31, 2022<u>2024</u>, from appropriations made to the Health and Human</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>Services Commission (HHSC) in Strategy F.3.1, Family Violence Services, are appropriated to HHSC for the fiscal year beginning September 1, 2022<u>2024</u>, for the same purposes relating to the provision of family violence services.</p> <p>(b) Reporting Requirement. By November 1, 2022<u>2024</u>, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy F.3.1, Family Violence Services. The report shall include the number of persons for whom a service was provided, the number of shelter and non-shelter services provided, the average cost per person receiving services, analysis of the effectiveness of the contracts awarded for family violence services, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, Governor, Senate Finance Committee, and House Appropriations Committee.</p> <p>Update years.</p>
83	II-75	<p>Independent Living Services Review.</p> <p>(a) Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall provide an annual report by December 31 of each year to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Lieutenant Governor, Speaker of the House of Representatives, and the Texas Workforce Commission on the use of funds appropriated above in Strategy F.2.1, Independent Living Services, by the Centers for Independent Living (CILs), including the number of consumers served, breakdown of services provided, performance targets, and any other information HHSC deems necessary to ensure accounting of the use of funds in Strategy F.2.1, Independent Living Services.</p> <p>(b) Out of funds appropriated above, HHSC shall conduct a study of the Independent Living Services (ILS) program, which shall: evaluate the ILS grants and outsource model; assess if the ILS model of service provision is meeting the needs of Texans with disabilities; consider alternate methods to reduce administrative costs; explore utilization of funds and progress of the CILs to obtain alternative or additional funding for operational expenses; maximize funds for the provision of services to consumers; increase collaboration with partners; ensure the provision of No Wrong Door and Wrap-around services; and evaluate whether the number of consumers served has increased due to outsourcing of the program. Additionally, the study will evaluate the roles and responsibilities of the Designated State Entity to identify strengths, weaknesses, risks and opportunities for improvement, and expand the provider base for the services to provide improved support, budgetary flexibility, and added benefits to the provider base. HHSC shall submit a report and findings to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Lieutenant Governor, and the Speaker of the House of Representatives by December 1, 2022.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		Delete subsection (b) of rider. Report will be completed in the 2022-23 biennium.
84	II-76	<p>Unexpended Balances: Intellectual and Developmental Disabilities (IDD) Crisis Funding. Included in amounts appropriated above in Strategy F.1.3, Non-Medicaid IDD Community Services, is \$14,000,000 in General Revenue in each fiscal year of the biennium for crisis intervention and respite services. Any unexpended and unobligated balances remaining as of August 31, 20222024, are appropriated for the same purposes for the fiscal year beginning September 1, 20222024.</p> <p>Update years.</p>
86	II-76	<p>Enhanced Capacity for Family Violence Services. Included in the amounts appropriated above in Strategy F.3.1, Family Violence Services, is \$2,750,000 in General Revenue and \$6,500,000 in Federal Funds in each year of the 2022-23 biennium. It is the intent of the Legislature that funding shall provide enhanced capacity for shelter services and legal, mental health, housing, and economic stability services to victims of family violence.</p> <p>Delete rider. Funding is included in the 2024-25 baseline request.</p>
Facilities		
92	II-78	<p>State Hospital and State Supported Living Center Workforce. Out of funds appropriated above in Strategy G.1.1, State Supported Living Centers, and Strategy G.2.1, Mental Health State Hospitals, the Health and Human Services Commission (HHSC) shall evaluate compensation levels, turnover and vacancy rates and patterns, use of contractors and position type, and recruiting efforts at the state hospitals and state supported living centers. HHSC shall develop recommendations to reduce turnover and vacancy rates. No later than August 31, 20222024, HHSC shall submit to the Legislative Budget Board and the Governor's Office a report on the recommendations and initiatives taken to address these workforce issues.</p> <p>Update years.</p>
100	II-79	<p>Step-down Housing Pilot for Individuals with Serious Mental Illness.</p> <p>(a) Notwithstanding Health and Human Services Commission (HHSC) Rider 122, Limitations on Transfer Authority, and Article IX, Section 14.03, Transfers - Capital Budget, HHSC may allocate up to \$12,700,000 for the 2022-232024-25 biennium from available federal funds included in Rider 2, Capital Budget, to Strategy G.4.2, Facility Capital Repairs and Renovations, to make necessary upgrades and to secure one or more appropriate buildings on a state supported living center campus in preparation for a step-down transition program for long-term patients of the</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>state mental health hospitals as recommended in the report required by HHSC Rider 110, State Supported Living Centers Planning, of House Bill 1, Eighty-sixth Legislature, Regular Session, 2019.</p> <p>(b) By August 31, 2022, HHSC shall develop an operational plan to establish a transition program that provides collaborative services from interdisciplinary teams from HHSC, in addition to community partners such as the local mental health authorities and local intellectual and developmental disability authorities (when appropriate). The plan will establish admission criteria and services provided; and explore potential pilot expansion sites and funding streams.</p> <p>Delete one-time requirement related to development of an operational plan. Operational plan will be submitted by August 31, 2022. HHSC is requesting revisions to Rider 122, Limitations on Transfer Authority, to make the agency subject to capital budget transfer authority and limitations in Article IX, Section 14.03, Transfers – Capital Budget. If revisions to Rider 122 are accepted, subsection (a) of this rider would no longer need to notwithstanding the limitations of Rider 122.</p>
101	II-79	<p>Facility Support Services. Included in amounts appropriated above in Strategy G.4.1, Facility Program Support, is an additional \$2,000,000 in General Revenue in each fiscal year of the biennium for Facility Support Services. It is the intent of the Legislature that the funds are used to avoid a reduction in force.</p> <p>Delete rider. Funding is included in the 2024-25 baseline request.</p>
Office of Inspector General		
104	II-79	<p>Office of Inspector General: Managed Care Organization Performance, Reporting Requirement.</p> <p>(a) Out of funds appropriated above in Strategy K.1.2, OIG Administrative Support, the Office of Inspector General (OIG) shall collaborate with Medicaid and Children's Health Insurance Program (CHIP) Managed Care Organizations (MCOs) to continue to review cost avoidance and waste prevention activities employed by MCOs throughout the state, as well as OIG's efforts to combat fraud, waste, and abuse in Medicaid managed care programs. The review shall include:</p> <p style="padding-left: 40px;">(1) the strategies MCOs are implementing to prevent waste, including, but not limited to recovering overpayments, reducing Potentially Preventable Events (PPE), and conducting internal monitoring and audits;</p> <p style="padding-left: 40px;">(2) the effectiveness of strategies employed by MCOs to prevent waste and the adequacy of current functions;</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(3) the allocation of resources for activities that directly or indirectly contribute to the prevention, detection, audit, inspection, or review of fraud, waste, and abuse in Medicaid managed care programs, including:</p> <p style="padding-left: 40px;">(A) Actual expenditures for fiscal year 2022 and planned expenditures for fiscal year 2023;</p> <p style="padding-left: 40px;">(B) Actual allocation of FTEs for fiscal year 2022 and the planned allocation of FTEs for fiscal year 2023 grouped by type of activity; and</p> <p style="padding-left: 40px;">(C) Any other information relevant to assess the percentage of resources used to perform activities related to Medicaid managed care relative to other OIG activities.</p> <p>(4) The total incidence of fraud, waste, and abuse identified by the OIG in Medicaid managed care programs by entity, including Medicaid recipients, providers, managed care organizations, or hospitals; and</p> <p>(b) The Office of Inspector General shall submit a report to the Legislative Budget Board and the Governor by March 1, 2022, detailing the information related to OIG's efforts to combat fraud, waste, and abuse in Medicaid managed care programs, as well as its findings and recommendations related to cost avoidance and waste prevention activities, employed by MCOs.</p> <p>Delete rider. Reporting requirements overlap with the Office of Inspector General's quarterly report submitted pursuant to Rider 102, Office of Inspector General Report, which is produced more frequently and in greater depth.</p>
Texas Civil Commitment Office		
106	II-80	<p>Texas Civil Commitment Office.</p> <p>(a) Full Time Equivalent (FTEs). The number of FTEs for the Texas Civil Commitment Office (TCCO) is 37.0 in each year of the biennium.</p> <p>(b) Any unexpended balances remaining on August 31, 20222024, in Strategy M.1.1, Texas Civil Commitment Office, are appropriated for the same purposes for the fiscal year beginning September 1, 20222024, contingent upon the agency providing written notification to the Legislative Budget Board and the Governor at least 30 days prior to making the transfer.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(c) Quarterly Reports. TCCO shall submit quarterly status reports to the Legislative Budget Board and the Governor 30 days after the end of each quarter that include the number and placement of civilly committed individuals and the number and outcome of civil commitment trials within the reporting period. Additional information shall be included at the request of the Legislative Budget Board.</p> <p>(d) Appropriation Transfers Between Fiscal Years. TCCO is authorized to transfer appropriations made for the fiscal year ending August 31, 2023<u>2025</u>, to the fiscal year ending August 31, 2022<u>2024</u>, subject to the following conditions:</p> <p style="padding-left: 40px;">(1) Transfers under this rider may be made only if expenditures to supervise and treat civilly committed individuals exceed the funds appropriated for these services due to higher than anticipated caseloads in fiscal year 2022<u>2024</u>; and</p> <p style="padding-left: 40px;">(2) A transfer authorized by this rider must receive prior written approval of the Legislative Budget Board and the Governor.</p> <p>(e) Health Care Costs. Included in amounts appropriated above in Strategy M.1.1, Texas Civil Commitment Office, is \$771,080 in General Revenue in each fiscal year of the biennium for TCCO to provide health care not covered under contract to civilly committed residents of a housing facility either operated by or contracted for by TCCO. TCCO shall submit a report to the Legislative Budget Board and the Governor on medical costs covered under contract for the Texas Civil Commitment Center, and health care costs that are not covered under contract within 60 days of the end of each fiscal quarter. The format and content of the report shall be prescribed by the Legislative Budget Board.</p> <p><i>Update years. Amounts to be updated with appropriated amounts.</i></p>
Revenue		
107	II-81	<p>Vendor Drug Rebates and Report. All references in this rider to rebate revenue refer to vendor drug rebates as well as supplemental rebates earned via the preferred drug lists (methods of finance include Vendor Drug Rebates-Medicaid No. 706, Vendor Drug Rebates-CHIP No. 8070, Vendor Drug Rebates-Supplemental Rebates No. 8081, and Vendor Drug Rebates-Public Health No. 8046).</p> <p>(a) Rebates as a First Source of Funding. As rebates are generated, expenditures to support prescription drugs in Medicaid, CHIP, Healthy Texas Women (HTW), Children with Special Health Care Needs (CSHCN), and Kidney Health Care (KHC) shall be made from rebate revenues. In the event rebate revenues are not available for expenditure, General Revenue may be used to support prescription drug expenditures until rebate revenues are available.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(b) Appropriation of Medicaid and CHIP Rebates. In addition to rebate revenues appropriated above in Strategies A.1.6, Medicaid Prescription Drugs, and C.1.3, CHIP Prescription Drugs<u>C.1.1, CHIP</u>, the Health and Human Services Commission (HHSC) is appropriated Medicaid and CHIP vendor drug rebates generated in excess of those amounts, subject to the following requirements:</p> <ol style="list-style-type: none">(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue available for the purpose of Medicaid and CHIP prescription drugs.(2) In the event General Revenue has been expended prior to the receipt of vendor drug rebates, HHSC shall reimburse General Revenue. HHSC shall reimburse the General Revenue Fund with vendor drug rebates on a monthly basis.(3) Program Benefit Agreement revenues collected in lieu of state supplemental rebates will be expended prior to utilization of any General Revenue available for the purpose of the Medicaid program specified in the Agreement. <p>(c) Appropriation of HTW, CSHCN, and KHC Rebates. In addition to rebate revenue appropriated above in Strategies D.1.1, Women's Health Programs; D.1.7, Children with Special Needs; and D.1.9, Kidney Health Care, HHSC is appropriated vendor drug rebates generated in excess of those amounts, subject to the following requirements:</p> <ol style="list-style-type: none">(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue appropriated for the purpose of operating the HTW, CSHCN, and KHC programs.(2) In the event General Revenue is expended prior to the receipts of vendor drug rebates, HHSC shall reimburse General Revenue. HHSC shall reimburse the General Revenue with vendor drug rebates on a monthly basis.(3) In the event HHSC expends vendor drug rebates in excess of amounts appropriated above in Strategies D.1.1, Women's Health Programs; D.1.7, Children with Special Needs; and D.1.9, Kidney Health Care, General Revenue appropriations are reduced by a like amount. <p>(d) Limited Use of Rebates. Rebates generated by a specific program shall only be used for that specific program.</p> <p>(e) Performance Reporting for the Prescription Drug Rebate Program. HHSC shall report on an annual basis the following information to the Legislative Budget Board, the State Auditor's Office, the Comptroller of Public Accounts and the Governor's Office: the outstanding prescription drug rebate</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>balances for the Medicaid, CHIP, HTW, CSHCN, and KHC. The report shall include rebate principal and interest outstanding, age of receivables, and annual collection rates. The reports shall specify amounts billed, dollar value of pricing and utilization adjustments, and dollars collected. HHSC shall report these data on each fiscal year for which the Prescription Drug Rebate program has collected rebates and also on a cumulative basis for the last five years.</p> <p><i>Update strategy reference for 2024-25 Budget Structure.</i></p>
108	II-82	<p>Appropriation: WIC Rebates. Included in amounts appropriated above in Strategy E.1.2, Provide WIC Services, is all rebate revenue earned via the WIC Program and deposited in Account No. 8148, WIC Rebates (Other Funds) using Comptroller's Revenue Object Code No. 3597. Amounts appropriated by this section shall be used to administer the WIC program in accordance with applicable federal law.</p> <p>Any unexpended and unobligated balances of rebate revenue remaining as of August 31, 2021<u>2023</u>, in Account No. 8148, WIC Rebates, are appropriated for the fiscal year beginning September 1, 2021<u>2023</u>, for the same purpose.</p> <p>Any unexpended and unobligated balances remaining from amounts appropriated as of August 31, 2022<u>2024</u>, are appropriated for the fiscal year beginning September 1, 2022<u>2024</u>, for the same purpose.</p> <p><i>Update years.</i></p>
111	II-83	<p>Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy F.2.2, Blindness Education, Screening, and Treatment (BEST) Program, is \$430,000 in General Revenue in each fiscal year for the BEST Program, contingent upon the generation of funds through donations. Revenues received from donations made in the biennium, in amounts not to exceed \$860,000 as provided by §521.421 (j) or §521.422 (b), Transportation Code, are appropriated to the Health and Human Services Commission (HHSC) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is appropriated to HHSC for the same purpose. Any unexpended and unobligated balances remaining in an amount not to exceed \$100,000 as of August 31, 2021<u>2023</u>, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2021<u>2023</u>, and any unexpended balances remaining as of August 31, 2022<u>2024</u>, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2022<u>2024</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<i>Update years.</i>
112	II-83	<p>Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance.</p> <p>(a) Definition. For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC):</p> <ul style="list-style-type: none"> (1) MH Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state mental health hospitals; and (2) ID Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state operated intermediate care facilities for individuals with intellectual disabilities (ICFs/IID) and state supported living centers (SSLCs) deposited by HHSC into the following Revenue Object Codes as defined by the Comptroller of Public Accounts: <ul style="list-style-type: none"> (A) 3595: Medical Assistance Cost Recovery (B) 3606: Support and Maintenance of Patients (C) 3614: Counseling, Care and Treatment of Outpatients (D) 3618: Welfare/MHMR Service Fees (Child Support) <p>(b) Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8031- MH Collections for Patient Support and Maintenance, and ABEST Method of Financing Code 8095 - ID Collections for Patient Support and Maintenance, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.</p> <p>(c) Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance. HHSC may receive and expend MH and ID Collections for Patient Support and Maintenance as a first source, and General Revenue shall be used as a second source, to support mental health state hospitals, state-operated ICFs/IID, and SSLCs. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Collections for Patient Support and Maintenance, HHSC is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 89, State Supported Living Center Oversight. The expenditure of MH and ID Collections for Patient Support</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>and Maintenance is subject to the following requirements:</p> <ul style="list-style-type: none"> (1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose; (3) In the event General Revenue has been expended prior to the receipt of MH and ID Collections for Patient Support and Maintenance, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Collections for Patient Support and Maintenance. <p><i>Remove references to Rider 89, State Supported Living Center Oversight. HHSC is still required to request approval for expenditure of ID Collections above appropriations pursuant to Rider 89, but Rider 89 approval does not apply to MH Collections.</i></p>
113	II-84	<p>Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts.</p> <p>(a) Definition. For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC), MH Appropriated Receipts are defined as revenues from state mental health hospitals, and ID Appropriated Receipts are defined as revenues from state supported living centers (SSLCs) deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:</p> <ul style="list-style-type: none"> (1) 3628: Dormitory, Cafeteria and Merchandise Sales (2) 3719: Fees for Copies or Filing of Records (3) 3722: Conference, Seminar, and Training Registration Fees (4) 3738: Grants - Cities/Counties (5) 3739: Grants - Other Political Subdivisions (6) 3740: Gifts/Grants/Donations-Non-Operating Revenue/Program Revenue - Operating Grants and Contributions (7) 3747: Rental - Other (8) 3750: Sale of Furniture and Equipment (9) 3752: Sale of Publications/Advertising (General) (10) 3754: Other Surplus or Salvage Property/Material Sales (11) 3767: Supplies/Equipment/Services - Federal/Other (General) (12) 3769: Forfeitures (13) 3773: Insurance Recovery in Subsequent Years (14) 3802: Reimbursements-Third Party (15) 3806: Rental of Housing to State Employees

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(b) Reporting. Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8033 - MH Appropriated Receipts, and ABEST Method of Financing Code 8096 - ID Appropriated Receipts, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.</p> <p>(c) Appropriation authority and accounting for expenditures of MH and ID Appropriated Receipts. Amounts defined as MH and ID Appropriated Receipts shall be deposited into the General Revenue Fund according to the identified Revenue Object Codes above. HHSC may receive and expend MH and ID Appropriated Receipts as a first source, and General Revenue shall be used as a second source. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Appropriated Receipts, HHSC is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 89, State Supported Living Center Oversight. The expenditure of MH and ID Appropriated Receipts is subject to the following requirements:</p> <ol style="list-style-type: none"> (1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose. In the event General Revenue must be expended, the agency will provide prior notification to the Legislative Budget Board and the Governor; and (2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Appropriated Receipts. <p><i>Remove references to Rider 89, State Supported Living Center Oversight. HHSC is still required to request approval for expenditure of ID Appropriated Receipts above appropriations pursuant to Rider 89, but Rider 89 approval does not apply to MH Appropriated Receipts.</i></p>
114	II-85	<p>Mental Health (MH) and Intellectual Disability (ID) Medicare Receipts.</p> <p>(a) Definition. For the purposes of this section and appropriation authority, MH and ID Medicare Receipts are classified as deposits in Revenue Object Code 3634 that are collected by the Health and Human Services Commission (HHSC) as payment for:</p> <ol style="list-style-type: none"> (1) hospital, physician and other services rendered to Medicare-eligible individuals in state hospitals and state supported living centers operated by the commission;

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(2) cost settlements for services rendered in state hospitals and state supported living centers operated by the commission as authorized by the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA); and</p> <p>(3) prescription drugs reimbursed through the Medicare, Part D, prescription drug program.</p> <p>(b) Accounting and Reporting. Amounts defined as MH and ID Medicare Receipts shall be deposited into the General Revenue Fund according to the identified Comptroller Revenue Object Code above.</p> <p>(c) Mental Health Medicare Receipts. Included in the General Revenue Funds appropriated above to HHSC in Strategy G.2.1, Mental Health State Hospitals, is \$22,946,617 in each fiscal year, contingent upon generation of funds from MH Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.2.1, Mental Health State Hospitals. Appropriations made elsewhere in this Act for employee benefits include approximately \$3,553,383 per year from MH Medicare Receipts. MH Medicare Receipts collections above \$26,500,000 per year (excluding any amounts needed to comply with Article IX, §6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8034 - MH Medicare Receipts (General Revenue Funds) to the commission for expenditures in Strategy G.2.1, Mental Health State Hospitals, pursuant to the limitations of this provision.</p> <p>(d) Intellectual Disability Medicare Receipts. Included in the GR Match for Medicaid Funds appropriated above to HHSC in Strategy G.1.1, State Supported Living Centers, is \$16,350,000 in each fiscal year, contingent upon generation of funds from ID Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.1.1, State Supported Living Centers. Appropriations made elsewhere in this Act for employee benefits include approximately \$2,336,698 per year from ID Medicare Receipts. ID Medicare Receipts collections above \$18,686,698 per year (excluding any amounts needed to comply with Article IX, §6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8097 - ID Medicare Receipts (General Revenue Funds) to HHSC for expenditures in Strategy G.1.1, State Supported Living Centers, pursuant to the limitations of this provision, and subject to approval through Rider 89, State Supported Living Center Oversight.</p> <p><i>Remove references to Rider 89, State Supported Living Center Oversight. Requested change would ensure consistency between other, similar riders, including Rider 112, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance and Rider 113, Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts.</i></p>
117	II-86	<p>Appropriation: Contingent Revenue. The Health and Human Services Commission (HHSC) is appropriated for the purposes identified below any additional revenue generated by HHSC above the</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>amounts identified in fiscal year 2022<u>2024</u> or fiscal year 2023<u>2025</u> in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue objects identified below. An appropriation from an account or revenue object shall be made available to HHSC once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2022<u>2024</u> or fiscal year 2023<u>2025</u> and does not include any balances that have accrued in the account or revenue object code.</p> <p>By March 1 of each year, HHSC may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor's Office of the amount that HHSC projects will be received in excess of the amounts contained in the BRE for each of the accounts or revenue objects identified below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.</p> <ul style="list-style-type: none"> (1) Revenue Object 3562 in the General Revenue Fund for the purpose of regulating chemical dependency counselors. (2) Account No. 129, Hospital Licensing, for the purpose of regulating health care facilities. (3) Revenue Object Code 3562 in the General Revenue Fund for the purpose of interpreter testing and certification. <p><i>Update years.</i></p>
118	II-86	<p>Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs listed in the table below shall cover, at a minimum, the cost of appropriations made above in Strategies F.2.4, Deaf and Hard of Hearing Services, H.1.1, Facility/Community-Based Regulation, and H.3.1, Health Care Professionals and Other, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for these programs are estimated to be \$18,177,746 for fiscal year 2022<u>2024</u> and \$18,177,746 for fiscal year 2023<u>2025</u> and "other direct and indirect costs" are estimated to be \$4,021,161 for fiscal year 2022<u>2024</u> and \$4,065,188 for fiscal year 2023<u>2025</u>.</p> <p>(a) This rider shall apply to revenue generated in the following strategies and deposited under the following revenue codes or account numbers.</p> <p align="center">Strategy/Revenue Object Code</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>F.2.4 Deaf and Hard of Hearing Services Fees deposited into General Revenue to support the Interpreter Certification Program in Strategy F.2.4, Deaf and Hard of Hearing Services, including fees deposited under the following Revenue Code: 3562 (Health Related Professional Fees for Interpreters for Persons who are Deaf or Hard of Hearing).</p> <p>H.1.1 Facility/Community-Based Regulation 129 Hospital Licensing</p> <p>373 Freestanding Emergency Medical Facility Licensing</p> <p>5018 Home Health Services</p> <p>Fees deposited into General Revenue to support the Health Care Facilities Program in Strategy H.1.1, Facility/Community-Based Regulation, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, and Drug Abuse Treatment Facilities).</p> <p>H.3.1, Health Care Professionals and Other Fees deposited into General Revenue to support Strategy H.3.1, Health Care Professionals and Other, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers); 3557 (Health Care Facilities Fees for Convalescent and Nursing Facilities); 3562 (Health Related Professional Fees, for Chemical Dependency Counselors).</p> <p>(b) This appropriation is contingent upon the agency assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the programs identified above as well as the related "other direct and indirect costs". In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>Update years. Amounts to be updated with appropriated amounts.</i></p>
119	II-87	<p>Texas.Gov Authority Appropriation.</p> <p>(a) The Health and Human Services Commission (HHSC) is authorized in accordance with Government Code § 2054.252 to increase the occupational license, permit, and registration fees imposed on</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.</p> <p>(b) Amounts appropriated above to HHSC include \$43,711 in each fiscal year in revenue in Strategy H.4.1, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.</p> <p>(c) In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is directed to reduce the appropriation authority provided by this Act to HHSC to be within the amount of fee revenue expected to be available.</p> <p>(d) For new licensing applications, HHSC is appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2022-232024-25 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the commission. HHSC, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.</p> <p>(e) HHSC shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, the commission shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.</p> <p><i>Update years.</i></p>
Transfers		
122	II-88	<p>Limitations on Transfer Authority.</p> <p>(a) Limitations on Transfers for Goal A, Medicaid Client Services, and Goal C, CHIP Client Services.</p> <p>(1) Notwithstanding Article IX, § 14.01, Appropriation Transfers, Article IX, § 14.03, Transfers—Capital Budget, and Article II, Special Provisions § 6, Limitations on Transfer Authority, funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the</p>

3.B. Rider Revisions and Additions Request (continued)

following goals shall be governed by the specific limitations included in this subsection.

- (A) **Goal A, Medicaid Client Services.** Transfers may be made between strategies in Goal A, Medicaid Client Services (excluding Strategies A.3.1, Home and Community-based Services; A.3.2, Community Living Assistance (CLASS); A.3.3, Deaf-Blind Multiple Disabilities; A.3.4, Texas Home Living Waiver; and A.3.5, All-Inclusive Care-Elderly), subject to the notification requirements in subsection (a)(2) of this rider. Transfers may not be made to strategies in Goal A, Medicaid Client Services, from strategies in other goals nor from strategies in Goal A, Medicaid Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Governor pursuant to subsection (a)(3) of this rider
 - (B) **Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A).** Transfers may not be made between strategies listed in this subsection, and may not be made to or from strategies listed in this subsection without prior written approval from the Legislative Budget Board and the Governor pursuant to subsection (a)(3) of this rider. A.3.1, Home and Community-based Services; A.3.2, Community Living Assistance (CLASS); A.3.3, Deaf-Blind Multiple Disabilities; A.3.4, Texas Home Living Waiver; and A.3.5, All-Inclusive Care-Elderly.
 - (C) ~~Goal C, CHIP Client Services (Goal C).~~ ~~Transfers may be made between strategies in Goal C, CHIP Client Services, subject to the notification requirements in subsection (a)(2) of this rider.~~ Transfers may not be made to Strategy C.1.1, CHIP Services, strategies in Goal C, CHIP Client Services, from strategies in other goals nor from Strategy C.1.1 strategies in Goal C, CHIP Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Governor pursuant to Subsection (a)(3) of this rider.
- (2) **Notification Requirements.** Authority granted by this subsection to transfer funds without written approval is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 business days prior to the transfer, and shall include the following information:
- (A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
 - (B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and

3.B. Rider Revisions and Additions Request (continued)

		<p>(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.</p> <p>(3) Requests for Transfers that Require Approval. To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts (CPA). The request shall include the following information:</p> <p>(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</p> <p>(B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and</p> <p>(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.</p> <p>(4) Cash Management. Notwithstanding the above limitations, HHSC may temporarily utilize funds appropriated in Goals A, Medicaid Client Services and C, CHIP Client Services, for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the CPA. The CPA shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the CPA that the requirements of this provision have not been satisfied.</p> <p>(b) Limitations on Transfers within/between Other Goals. Notwithstanding Article IX, § 14.01, Appropriation Transfers, and Article IX, § 14.03, Transfers—Capital Budget, HHSC is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget authority between strategies, subject to the following requirements:</p> <p>(1) Authority granted by this subsection to transfer funding, FTEs, or capital budget authority is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 business days prior to the transfer. Notification provided under this subsection must include the following information:</p> <p>(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</p> <p>(B) the names of the originating and receiving strategies and the method of financing and</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p style="text-align: center;">FTEs for each strategy by fiscal year;</p> <p style="text-align: center;">(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and</p> <p style="text-align: center;">(D) the capital budget impact.</p> <p>(2) Notwithstanding Article II, Special Provisions § 6, Limitations on Transfer Authority; Article IX, § 14.01, Appropriation Transfers; and subsection (b)(1) of this rider, HHSC may not make any transfers out of Strategy D.1.2, Alternatives to Abortion.</p> <p>(3) Notwithstanding Article II, Special Provisions § 6, Limitations on Transfer Authority; Article IX, §14.01, Appropriations Transfers; Article IX, § 14.03, Transfers—Capital Budget; and subsection (b)(1) of this rider, any transfers that exceed the lesser of \$1,000,000 or 20.0 percent of the originating strategy in either fiscal year; FTE adjustments of more than 10.0 FTEs in either fiscal year; capital budget authority that exceeds \$100,000; or transfers in any amount into or out of: (1) Strategies in Goal B, Medicaid and CHIP Contracts and Administration<u>Strategy B.1.1, Medicaid and CHIP Contracts and Administration</u>; (2) Strategy D.1.1, Women's Health Programs; (3) Strategy D.1.3, ECI Services; (4) Strategy D.1.4, ECI Respite and Quality Assurance; (5) Strategy D.1.6, Autism Program; (6) Strategy D.1.7, Children with Special Health Care Needs; (7) Strategy F.3.2, Child Advocacy Programs; (8) Strategy G.1.1, State Supported Living Centers; and (9) Strategies in Goal L, Enterprise Oversight and Policy, are subject to the prior written approval of the Legislative Budget Board and the Governor.</p> <p>(A) To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <p style="padding-left: 40px;">(i) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</p> <p style="padding-left: 40px;">(ii) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;</p> <p style="padding-left: 40px;">(iii) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p style="text-align: center;">(iv) the capital budget impact.</p> <p>(4) Notwithstanding subsection (b)(3) of this rider, transfers may be made between strategies in Goal L, HHS Enterprise Oversight and Policy. HHSC shall provide notification of all transfers pursuant to subsection (b)(1) of this rider.</p> <p>(5) Notwithstanding subsection (a)(1)(A) and subsection (b)(3) of this rider, and contingent on revenues generated from certain contingency or Recovery Audit Contractor based contracts in the Medicaid program exceeding the amounts assumed in appropriations above as Medicaid Subrogation Receipts Account No. 8044 in Strategy A.1.5, Children, transfers may be made from Strategy A.1.5, Children, to Strategy B.1.1, Medicaid <u>and CHIP Contracts</u> and Administration, solely to provide for an increase in contingency fees for a contract resulting from higher than anticipated revenue collections. This authority is limited to contracts that result in revenue collections that are deposited as Medicaid Subrogation Receipts Account No. 8044 and shall not be used to increase the percentage of revenue collections retained by a contractor pursuant to existing contracts and applicable state and federal law. HHSC shall provide written notification of all transfers to the Legislative Budget Board and the Governor within 30 calendar days of making a transfer.</p> <p>(6) In addition to the notice required by this subsection, the total of all transfers from a strategy may not exceed the lesser of \$1,000,000 or 20.0 percent of the originating item of appropriation for funding for the fiscal year without prior written approval of the Legislative Budget Board and the Governor. The approval requirement contained in this subsection does not apply to transfers to which subsection (b)(5) also applies.</p> <p>(c) In the case of disaster or other emergency, this provision is superseded by the emergency related transfer authority in Article IX of this Act.</p> <p><i>Update years and strategy references for 2024-25 Budget Structure. Strike language notwithstanding Article IX, Section 14.03, Transfers – Capital Budget and requiring written approval for capital budget transfer that exceed \$100,000. HHSC is requesting to make the agency subject to capital budget authority and limitations in Article IX, Section 14.03, Transfers – Capital Budget for projects without additional limitations already specified by rider. The change would increase agency flexibility for capital budget projects and mitigate certain capital budget project delays.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

123	II-91	<p>Appropriation and Unexpended Balances: Affordable Housing for the Elderly. Included in the amounts appropriated above in Strategy F.1.2, Non-Medicaid Services, are fees collected pursuant to Local Government Code, §394.902, for the purpose of promoting affordable housing for the elderly (\$454,000 for the biennium).</p> <p>Any unexpended balances in fees collected to promote affordable housing for the elderly remaining as of August 31, 2022<u>2024</u>, in the appropriation made in Strategy F.1.2, Non-Medicaid Services, are appropriated for the fiscal year beginning September 1, 2022<u>2024</u>.</p> <p>In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>Update years.</i></p>
124	II-91	<p>Appropriation Transfers between Fiscal Years. In addition to authority provided elsewhere in this Act and in order to provide for unanticipated events that increase costs associated with providing services to eligible clients in Goal A, Medicaid Client Services, or Goal C, CHIP Client Services, HHSC is authorized to transfer General Revenue from funds appropriated in all Strategies in Goals A or C in fiscal year 2023<u>2025</u> to fiscal year 2022<u>2024</u> for the purpose of providing services to eligible clients.</p> <p>(a) A transfer authorized by this rider must receive the prior written approval of the Governor and the Legislative Budget Board. The request must be received by August 31, 2022<u>2024</u>. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to transfer the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p>(b) HHSC shall make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2023<u>2025</u> exceed the amount needed in fiscal year 2022<u>2024</u>. HHSC shall provide notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor if a one-time adjustment described in this section is made.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<i>Update years.</i>
126	II-91	<p>Unexpended Balances: Deaf and Hard of Hearing Services. Any unexpended and unobligated balances remaining as of August 31, 2021<u>2023</u>, in Strategy F.2.4, Deaf and Hard of Hearing Services, for interpreter certification fees for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Board for Evaluation of Interpreters are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2021<u>2023</u>. Any unexpended balances remaining as of August 31, 2022<u>2024</u>, are appropriated for the same purpose for the fiscal year beginning September 1, 2022<u>2024</u> (estimated to be \$0).</p> <p><i>Update years.</i></p>
127	II-92	<p>Unexpended Construction Balances.</p> <p>(a) Included in the amounts appropriated above <u>to the Health and Human Services Commission (HHSC) are unexpended and unobligated balances in General Obligation Bond Proceedsfor construction, repairs and renovations, and deferred maintenance at the state hospitals and state supported living centers remaining as of August 31, 2021<u>2023</u>, (estimated to be \$0) for repairs and renovation at the state hospitals and state supported living centers (SSLCs) for the 2022-23<u>2024-25</u> biennium in Strategy G.4.2, Facility Capital Repairs and Renovation. Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2022<u>2024</u>, are appropriated to the Health and Human Services Commission (HHSC) for the fiscal year beginning September 1, 2022<u>2024</u>, for the same purpose.</u></p> <p>(b) Included in the amounts appropriated above are unexpended and unobligated balances of MLPP Revenue Bond Proceeds remaining as of August 31, 2021, (estimated to be \$0) for deferred maintenance at state hospitals and state supported living centers for the 2022-23 biennium in Strategy G.4.2, Facility Capital Repairs and Renovation. Any unexpended and unobligated balances in MLPP Revenue Bond Proceeds described in this subsection and remaining as of August 31, 2022, are appropriated to HHSC for the fiscal year beginning September 1, 2022, for the same purpose.</p> <p>(c)(b) HHSC shall submit a report by March 1 and September 1 of each fiscal year to the Legislative Budget Board and the Governor. The report shall include actual expenditures of construction appropriations in the previous fiscal biennium and planned expenditures in the current fiscal biennium. The report shall provide the information by project and facility.</p> <p><i>Update years. Make other changes to generalize references to appropriations for construction, repairs and renovations, and deferred maintenance projects. Historically, HHSC and legacy Article II agencies were appropriated General Obligation Bond Proceeds for</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<i>construction projects at the state-owned facilities. However, in the last three biennia, appropriations for construction projects have also included appropriations from the Economic Stabilization Fund, MLPP Revenue Bonds, and federal COVID-19 funding. Requested changes would generalize rider language to acknowledge the variety of funding sources appropriated for construction projects.</i>
128	II-92	<p>State Owned Multicategorical Teaching Hospital Account.</p> <p>(a) Included in amounts appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB), is \$439,443 from the General Revenue - Dedicated State Owned Multicategorical Teaching Hospital Account No. 5049 ("Account"), in each fiscal year of the biennium for the purpose set out in subsection (b). Any unexpended balances remaining on August 31, 20222024, in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB) are appropriated to the Health and Human Services Commission (HHSC) for the same purpose for the fiscal year beginning September 1, 20222024, subject to HHSC notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.</p> <p>(b) Funds appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB) may be used to reimburse the University of Texas Medical Branch at Galveston (UTMB) for the provision of health care services provided to indigent patients from all counties, except that it may be used for indigent patients from Galveston, Brazoria, Harris, Montgomery, Fort Bend, and Jefferson counties only if those counties' County Indigent Health Care income eligibility levels, or those counties' hospital district income eligibility levels, exceed the statutory minimum set for the County Indigent Health Care Program.</p> <p>(c) Upon presentation of information supporting UTMB's claim, HHSC shall reimburse UTMB for the health care services provided to indigent patients from the Account established for this purpose. The reimbursement from the Account shall be based upon a rate equal to 90 percent of the Medicaid fee-for-service rate in effect at the time of service for UTMB. This reimbursement shall be made monthly upon the submission to HHSC of a statement of the care provided by UTMB to indigent patients, according to the terms set out in subsection (b). UTMB is authorized to charge patient co-payment amounts for providing health care services, however, UTMB is not entitled to reimbursement from the Account for these copayment amounts. The Office of the State Auditor may periodically review the statements submitted to HHSC for reimbursement from the Account, as well as the disbursement there from, to verify compliance with the criteria established herein.</p> <p><i>Update years.</i></p>
129	II-93	Disposition of Appropriation Transfers from State-owned Hospitals.

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(a) The Health and Human Services Commission (HHSC) shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals. Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.</p> <p>(b) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under paragraph (a) of this provision is not equivalent to the amount deposited in state fiscal year 20212023 based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.</p> <p>(c) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, §54, Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.</p> <p>(d) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.</p> <p>(e) The Comptroller of Public Accounts shall process all payments and transfers, unless disapproved or modified by the Legislative Budget Board or the Governor.</p> <p><i>Update years.</i></p>
131	II-93	<p>Appropriation of Unexpended Balances: Funds Recouped from Local Authorities. Notwithstanding other provisions of this Act, any state funds appropriated for fiscal year 20222024 recouped by the Health and Human Services Commission from a local mental health authority, local behavioral health authority, or local intellectual and developmental disability authority for failing to fulfill its performance contract with the State, are appropriated for the same strategy to the agency, to <u>reallocate to other local authorities</u> in fiscal year 20232025.</p> <p>HHSC shall provide a report to the Legislative Budget Board and the Governor by December 15, 20222024, that includes the amount of the recoupment by strategy, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>purposes of the reallocation.</p> <p><i>Update years and strike language restricting the use of recouped funds to the same strategy. Funds are typically recouped late in the first fiscal year of the biennium and are typically a one-time recoupment. Additional flexibility would allow HHSC to distribute funds to address current system needs regardless of strategy. The agency would continue to report on recoupments by strategy and the purposes of the reallocation.</i></p>
Administration		
137	II-94	<p>Revolving Account for the Consolidated Health and Human Services Print Shop. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) establish and maintain the "Revolving Account for the Consolidated Health and Human Services Print Shop" to account for the expenditures, revenues, and balances of managing a full-cost recovery Consolidated Print Shop. The expenditures, revenues, and balances included above for this operation shall be maintained separately by HHSC within its accounting system. These funds can only be used for the purpose of managing the consolidated print shop.</p> <p>Any unexpended balances in Strategy L.2.1, Central Program Support, for the Consolidated Print Shop, remaining as of August 31, 2022<u>2024</u>, are appropriated for the fiscal year beginning September 1, 2022<u>2024</u>, for the purpose of providing cash flow stability for Print Shop activities.</p> <p><i>Update years.</i></p>
140	II-95	<p>Community Centers. If the Health and Human Services Commission (HHSC) determines that a community center, as defined in the Texas Health and Safety Code §534.001(a) and §534.001(b), is unable or unwilling to fulfill its contractual obligations to provide services or to exercise adequate control over expenditures and assets, HHSC may take necessary steps, including the appointment of a management team as authorized by Health and Safety Code, §§534.038 through 534.040 and recoupment of funds, to protect the funds appropriated under this Act and ensure the continued provision of services. Any recouped funds shall be used to achieve equity. In conjunction with the reallocation of funds, HHSC shall provide a report to the Legislative Budget Board and the Governor on the amount of funds, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation.</p> <p><i>Delete rider. Rider is largely duplicative of existing statute. HHSC would continue to report on use of recouped funds pursuant to Rider 131, Appropriation of Unexpended Balances: Funds Recouped from Local Authorities.</i></p>
143	II-95	<p>Reporting Requirement: COVID-19 Funding to Nursing Facilities and Hospitals. Out of funds</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall develop a report detailing the total value and uses of COVID-19-related Federal Funds, including Provider Relief Funds, provided directly to nursing facilities and hospitals contracting with HHSC since the beginning of the public health emergency. The report should include any temporary rate increases provided to nursing facilities related to the COVID-19 pandemic. Any facilities that do not provide information requested by the commission necessary to complete the report shall be identified in the report. The first submission of the report shall also include a description of any requirements implemented for nursing facilities in response to the COVID-19 pandemic, the cost to nursing facilities to implement the requirements, and recommendations on whether or not the requirements should be continued after the end of the public health emergency. HHSC shall submit the report to the Governor, Legislative Budget Board, and any appropriate standing committee in the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the HHSC website. Appropriations in Strategy A.2.4, Nursing Facility Payments, for fiscal year 2023 are contingent on the submission of the reports due December 1, 2021 and June 1, 2022.</p> <p>Delete rider. Reports will be submitted in the 2022-23 biennium.</p>
144	II-96	<p>Clear Process for Including Prescription Drugs on the Texas Drug Code Index. The Texas Health and Human Services Commission (HHSC) shall make clear their process for the inclusion of prescription drugs in the Medicaid and Children's Health Insurance Programs. In maintaining the prescription drug inclusion process, HHSC shall ensure that the timeline for review, including initiation of drug review, clinical evaluation, rate setting, Legislative Budget Board notification, and making the product available, does not extend past the 90th day of receipt of the completed application for coverage on the Texas Drug Code Index. After the applicable Drug Utilization Review Board meeting and approval by the HHSC Executive Commissioner, HHSC will complete the public posting of medical policies associated with the product.</p> <p>Delete rider. A legislative report and process changes were completed in December 2017. The published process is available on the Vendor Drug Program website. The direction included in this rider regarding the 90-day timeline is included in the published process.</p>
146	II-96	<p>Nursing Home Workforce Report. Out of funds appropriated above, the Health and Human Services Commission (HHSC), in coordination with the Long-term Care Facilities Council, shall report on the workforce shortage in nursing homes and delivery of care in Texas nursing facilities. In completing the report, HHSC shall:</p> <p>(a) consult with the following individuals and entities:</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>(1) associations in this state representing: nursing homes; nurses; retired persons; and medical directors;</p> <p>(2) the state long term care ombudsman;</p> <p>(3) representatives from institutions of higher education;</p> <p>(4) the Texas Workforce Commission; and</p> <p>(5) other stakeholders as appropriate.</p> <p>(b) evaluate the current workforce shortage and direct care staffing;</p> <p>(c) develop recommendations for legislation, policies, and short term and long term strategies for the retention and recruitment of direct care staff to ensure an adequate workforce is in place to provide high quality, cost effective health care including:</p> <p>(1) workforce engagement and advancement models;</p> <p>(2) job supports and incentives;</p> <p>(3) training and educational initiatives;</p> <p>(4) wages and benefits;</p> <p>(5) licensure and certification rules.</p> <p>(d) examine and develop recommendations for nursing home reforms, including:</p> <p>(1) implementing new care models;</p> <p>(2) optimizing nursing home size and configurations to foster resident wellness and infection control;</p> <p>(3) increasing clinical presence in nursing homes; and</p> <p>(4) appropriate nursing home staffing to meet the needs of the resident population.</p> <p>Not later than November 1, 2022, HHSC shall submit the report to the Governor, Legislative Budget</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		Board, Lieutenant Governor, and Speaker of the House of Representatives. Delete rider. Report will be completed in the 2022-23 biennium.
147	II-97	Study on Assisted Living Facility Resident Quality of Care and Resident Satisfaction. Out of funds appropriated above in Strategy H.1.1, Facility/Community-based Regulation, the Health and Human Services Commission (HHSC) shall conduct a study of assisted living facility (ALF) residents' quality of care and quality of life. In conducting the study, HHSC shall review at least 30.0 percent of ALFs in the state, and include facilities of various licensed capacities and license types. HHSC shall conduct onsite case reviews of the care of ALF residents and interviews with residents, facility staff, and long-term care ombudsmen. HHSC shall prepare a report that includes an evaluation of facility policies, including policies that relate to residents' rights, and facility disclosure statements. The report will also evaluate preventable occurrences and any adverse outcomes related to issues including medication errors, inappropriate use of antipsychotic medication, falls, inappropriate placement in a locked unit, and healthcare-acquired infections. HHSC shall submit the report to the Governor, the Legislative Budget Board, the Lieutenant Governor, and the Speaker of the House of Representatives not later than December 1, 2022 <u>2024</u> . Delete rider. Study and report will be completed in the 2022-23 biennium.
148	II-97	Communications on Electronic Visit Verification (EVV) Issues to Home and Community Care Providers. From the funds appropriated above, the Health and Human Services Commission (HHSC) shall report to home and community care providers the total hours the state EVV system was unavailable, malfunctioning, or not accessible. HHSC shall make this report by the 10 th day of each month for the prior month. Delete rider. Texas Medicaid & Healthcare Partnership (TMHP) and EVV vendors currently notify providers of planned system outages, emergency system outages, and of EVV system malfunction.
149	II-97	Long-term Care Regulatory Backlog. Included in amounts appropriated above in Strategy H.1.1, Facility/Community-based Regulation, and contingent on federal funds being made available for this purpose, is \$2,759,448 in Federal Funds and 31.7 full-time equivalents (FTEs) in fiscal year 2022 and \$2,520,915 in Federal Funds and 31.7 FTEs in fiscal year 2023 to address a backlog of surveys and intakes for long-term care facilities. Delete rider. Rider will be implemented in the 2022-23 biennium.
150	II-98	Multi-Assistance Center Demonstration Project.

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(a) Included in amounts appropriated above to the Health and Human Services Commission is \$3,750,000 in General Revenue in each fiscal year in Strategy D.1.10, Additional Specialty Care, to support a demonstration project providing comprehensive medical, therapeutic, and non-medical services to adults and children with special needs. The funds shall assist a demonstration project utilizing a one-stop shop model, providing on-site services to adults and children with special needs in the Bexar county and the south Texas region. The model shall employ staff to serve as single point of contact to coordinate and support client needs with community partners.</p> <p>(b) HHSC shall report to the Legislative Budget Board and Governor by August 31, 20232025, detailing a review of the demonstration project and outlining best practices to implement the model elsewhere in the state. Notwithstanding the limitations in Rider 122, Limitations on Transfer Authority, HHSC may transfer funds among strategies in its bill pattern to efficiently implement these provisions upon prior notification to the Legislative Budget Board. HHSC shall identify and pursue opportunities to use any available Federal or other non-General Revenue source of funds to implement this project.</p> <p><i>Delete rider. Implementation of the demonstration project will be completed by August 31, 2023. Outcomes and best practices associated with the demonstration will determine if additional funding is needed to implement the model elsewhere in the state.</i></p>
151	II-98	<p>Rusk State Hospital Demolition. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) is \$3,000,000 in General Revenue in fiscal year 2022 in Strategy G.4.2, Facility Capital Repairs & Renovations, to demolish buildings at Rusk State Hospital. In addition, capital budget authority for HHSC is increased by \$3,000,000 in fiscal year 2022 related to the demolition.</p> <p><i>Delete rider specifying one-time funding for the 2022-23 biennium. Rusk demolition is scheduled to be completed in the current biennium.</i></p>
152	II-98	<p>Contingency for House Bill 18. Contingent on enactment of House Bill 18, or similar legislation relating to establishment of the prescription drug savings program for certain uninsured individuals, by the Eighty-seventh Legislature, Regular Session, 2021 the Health and Human Services Commission (HHSC) is appropriated \$18,317,096 from General Revenue for fiscal year 2022 and \$14,273,041 from General Revenue for fiscal year 2023 to implement the provisions of the legislation. Additionally, the commission's "Number of Full-Time Equivalents" is increased by 8.4 FTEs in fiscal year 2022 and 8.4 FTEs in fiscal year 2023 and the commission's capital budget authority is increased by \$11,762,000 for fiscal year 2022 and \$8,000,000 for fiscal year 2023. It is the intent of the Legislature that HHSC use these funds to begin the prescription drug savings program no later than January 1, 2022.</p> <p><i>Delete contingency rider.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

153	II-98	<p>Contingency for House Bill 133, House Bill 98, House Bill 146, or Senate Bill 121. Contingent on enactment of House Bill 133, House Bill 98, House Bill 146, Senate Bill 121, or similar legislation relating to Medicaid eligibility of certain women after a pregnancy, by the Eighty-seventh Legislature, Regular Session, the following adjustments are made to the appropriations to the Health and Human Services Commission in order to continue to provide Medicaid coverage to women enrolled during a pregnancy for 6 months after delivery or miscarriage.</p> <p>(a) appropriations to Goal A, Medicaid Client Services, are increased by \$47,584,835 from General Revenue and \$74,271,336 from Federal Funds for fiscal year 2023;</p> <p>(b) appropriations to Strategy D.1.1, Women’s Health Programs, are reduced by the following:</p> <p style="padding-left: 40px;">(1) \$2,965,221 from General Revenue and \$6,902,742 from Federal Funds for fiscal year 2023 if the commission’s application to amend the Healthy Texas Women (HTW) Section 1115 waiver to include HTW Plus services is approved by the Centers for Medicare and Medicaid Services (CMS); or</p> <p style="padding-left: 40px;">(2) \$2,965,221 from General Revenue and \$4,687,309 from Federal Funds for fiscal year 2023 if no action is taken by CMS on the application or the application is disapproved.</p> <p>(c) appropriations to Strategy I.1.1, Integrated Eligibility and Enrollment, are increased by \$1,170,400 from General Revenue and \$1,170,400 from Federal Funds for fiscal year 2023;</p> <p>(d) appropriations to Strategy I.3.1, TIERS & Eligibility Support Tech, are increased by \$580,500 from General Revenue and \$1,741,500 from Federal Funds for fiscal year 2022;</p> <p>(e) the “Number of Full Time Equivalents” is increased by 43.0 for fiscal year 2023; and</p> <p>(f) capital budget authority is increased by \$2,322,000 for fiscal year 2022.</p> <p>Delete contingency rider.</p>
154	II-98	<p>Contingency for House Bill 1802. Contingent on enactment of House Bill 1802, or similar legislation relating to a study on the use of alternative therapies for treating post-traumatic stress disorder, by the Eighty-seventh Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated above in Strategy D.2.1, Community Mental Health Svcs—Adults, to implement the provisions of the legislation.</p> <p>Delete contingency rider.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

155	II-98	<p>Contingency for House Bill 2090. Contingent on enactment of House Bill 2090, or similar legislation relating to the establishment of a statewide all payor claims database and health care cost disclosures by health benefit plan issuers and third-party administrators, by the Eighty-seventh Legislature, Regular Session:</p> <p>(a) the Texas Health and Human Services Commission shall use funds appropriated above in Goal B, Medicaid and CHIP Contracts and Administration, to implement the provisions of the legislation; and</p> <p>(b) the University of Texas Health Science Center at Houston shall use funds appropriated above to implement the provisions of the legislation.</p> <p><i>Delete contingency rider.</i></p>
156	II-99	<p>Contingency for Senate Bill 672 or House Bill 2834. Contingent on enactment of Senate Bill 672, House Bill 2834, or similar legislation relating to Medicaid coverage of certain collaborative care management services, by the Eighty-seventh Legislature, Regular Session, and notwithstanding the limitations of Article II, Special Provisions Sec. 12, Rate Limitations and Reporting Requirements, the Health and Human Services Commission shall use funds appropriated above in Goal A, Medicaid Client Services, to implement the provisions of the legislation.</p> <p><i>Delete contingency rider.</i></p>
157	II-99	<p>Contingency for Senate Bill 1149. Contingent on enactment of Senate Bill 1149, or similar legislation relating to the transition of case management for children and pregnant women program services and Healthy Texas Women program services to a managed care program, by the Eighty-seventh Legislature, Regular Session, in order to implement the provisions of the legislation:</p> <p>(a) the Health and Human Services Commission shall use funds appropriated above in Goal A, Medicaid Client Services, Goal B, Medicaid and CHIP Contracts and Administration, and Strategy I.3.2, TIERS Capital Projects, to implement the provisions of the legislation and the commission's capital budget authority is increased by \$2,820,000 for fiscal year 2022 and \$352,800 for fiscal year 2023; and</p> <p>(b) appropriations to the Department of State Health Services are reduced by \$703,916 from Interagency Contracts (Other Funds) and \$703,916 from Federal Funds for fiscal year 20232025 and the department's "Number of Full Time Equivalents" is reduced by 20.6 in fiscal year 2023.</p> <p><i>Delete contingency rider.</i></p>
158	II-99	<p>Contingency for Senate Bill 1692. Contingent on enactment of Senate Bill 1692, or similar legislation relating to licensing requirements to operate an end stage renal disease facility and the provision of</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>home dialysis care by a dialysis technician, by the Eighty-seventh Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated above in Strategy, Item H.1.1, Facility/Community-Based Regulation, to implement the provisions of the legislation.</p> <p>Delete contingency rider.</p>
159	II-99	<p>Contingency for Senate Bill 2038 or House Bill 2797. Contingent on enactment of Senate Bill 2038, House Bill 2797, or similar legislation relating to fees and prices charged by freestanding emergency medical care facilities, by the Eighty-seventh Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated above in Strategy H.1.1, Health Care Facilities and Community-based Regulation, to implement the provisions of the legislation.</p> <p>Delete contingency rider.</p>
701	II-	<p>Savings Incentive Program. In addition to the amounts appropriated above, the Health and Human Services Commission is appropriated an amount not to exceed 50 percent of General Revenue savings verified by the Comptroller of Public Accounts pursuant to Government Code Chapter 2108. These funds shall be used to provide employee bonuses pursuant to Government Code Chapter 2108.103.</p> <p>New rider would provide appropriation authority necessary to implement the provisions of Government Code Chapter 2108, which established a Savings Incentive Program for agencies that spend less General Revenue than is appropriated for a fiscal year. This request would be withdrawn if a similar provision is adopted in Article IX.</p>
702	II-	<p>On-Call Pay. It is expressly provided that the Health and Human Services Commission, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.</p> <p>New rider would provide authorization to pay employees for on-call time. Rider language is similar or identical to on-call pay riders at other state agencies, including Texas Facilities Commission, Department of Family and Protective Services, Texas School for the Blind and Visually Impaired, and Texas Department of Transportation.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

703	II-	<p>SNAP Performance Payments. Bonus payment for employees who are paid in Strategy I.1.1., Integrated Eligibility & Enrollment. The authority to award bonus payment to employees is provided in Article IX. §13.11, Definition, Appropriation, Reporting and Audit of Earned Federal Funds and is subject to the following additional conditions: a. A portion of these funds, in each year of the biennium, shall be used by Health and Human Services Commission (HHSC) to provide bonuses to position classifications whose efforts directly contributed to meeting or exceeding performance standards for eligibility determination of Federal programs, or to position classifications who meet or exceed customer service performance measures developed by the commission. (1) Before an employee can be eligible for a bonus, the employee must have been employed in the program for a minimum of six months, remain employed in the program, and demonstrate performance that meets expectations. (2) HHSC has the authority to determine whether employees who have received bonuses under this provision are eligible for the merit salary increases during a twelve-month period prior to or after receipt of the bonus.</p> <p><i>New rider would provide authorization to award performance payments to certain employees for meeting or exceeding performance standards for eligibility determination and customer service.</i></p>																					
704	II-	<p>Informational Listing: End-of-year Waiver Slots. This rider is informational only and does not make any appropriations. Appropriations made above in Goal A, Medicaid Client Services, assume the following number of waiver slots at the end of the fiscal year:</p> <table border="1" data-bbox="556 898 1770 1144"> <thead> <tr> <th>Waiver Program</th> <th>2024</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Home and Community-based Services</td> <td>XX</td> <td>XX</td> </tr> <tr> <td>Community Living Assistance and Support Services</td> <td>XX</td> <td>XX</td> </tr> <tr> <td>Deaf-blind Multiple Disabilities</td> <td>XX</td> <td>XX</td> </tr> <tr> <td>Texas Home Living</td> <td>XX</td> <td>XX</td> </tr> <tr> <td>Medically Dependent Children Program</td> <td>XX</td> <td>XX</td> </tr> <tr> <td>STAR+PLUS Home and Community Based Services</td> <td>XX</td> <td>XX</td> </tr> </tbody> </table> <p><i>New rider would provide an informational listing of waiver slots at the end of the year funded by appropriations.</i></p>	Waiver Program	2024	2025	Home and Community-based Services	XX	XX	Community Living Assistance and Support Services	XX	XX	Deaf-blind Multiple Disabilities	XX	XX	Texas Home Living	XX	XX	Medically Dependent Children Program	XX	XX	STAR+PLUS Home and Community Based Services	XX	XX
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705	II-	<p>Program of All-inclusive Care for the Elderly (PACE).</p> <p>(a) Expansion of PACE Sites. The Health and Human Services Commission (HHSC) may use funds appropriated in Strategy A.3.5, Program of All-inclusive Care for the Elderly (PACE) to add up to three additional PACE sites, each serving up to 150 participants beginning in fiscal year 2024.</p>																					

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(b) Funding for Additional Sites and Participants. Notwithstanding HHSC, Rider 122, Limitations on Transfer Authority, and Special Provisions Relating to All Health and Human Services Agencies Sec. 6, Limitations on Transfer Authority, if funds appropriated in Strategy A.3.5, Program of All-inclusive Care for the Elderly (PACE) are not sufficient to pay for services described in subsection (a), the Health and Human Services Commission (HHSC) shall transfer funds from Goal A, Medicaid Client Services, Strategy A.1.1, Aged and Medicare-related, or Strategy A.1.2, Disability-Related. The Executive Commissioner of HHSC must certify that funds appropriated in Strategy A.3.5, Program of All-inclusive Care for the Elderly (PACE) were insufficient due to an increase in the number of participants served, not due to an increase in the average cost or rate. The Executive Commissioner of HHSC shall provide written notification to the Legislative Budget Board and the Governor of the certification and the transfer amounts within 30 business days of the date on which any transfer occurs.</p> <p>(c) Average Cost for New PACE Recipients. Proposed rates related to new sites are subject to the requirements in Special Provisions Relating to All Health and Human Services Agencies Sec. 12, Rate Limitations and Reporting Requirements. The fiscal impact of proposed rates shall be calculated relative to the average cost per recipient for existing PACE sites.</p> <p><i>New rider would partially reinstate the provisions of Rider 53 (2018-19 General Appropriations Act) and would authorize HHSC to transfer funding in certain circumstances to establish up to three additional PACE sites beginning in fiscal year 2024.</i></p>																																	
706	II-	<p>CHIP Informational Rider. This rider is informational only and does not make any appropriations. Appropriations made above to the Health and Human Services Commission in Strategy C.1.1, CHIP, include the following amounts for the Children’s Health Insurance Program (CHIP):</p> <table border="1" data-bbox="541 1055 1955 1453"> <thead> <tr> <th></th> <th align="right">FY 2024</th> <th align="right">FY 2025</th> </tr> </thead> <tbody> <tr> <td>CHIP</td> <td align="right">\$514,774,948</td> <td align="right">\$550,015,546</td> </tr> <tr> <td>CHIP Perinatal Services</td> <td align="right">\$143,935,025</td> <td align="right">\$144,364,429</td> </tr> <tr> <td>CHIP Prescription Drugs</td> <td align="right">\$140,289,591</td> <td align="right">\$148,366,907</td> </tr> <tr> <td>CHIP Dental Services</td> <td align="right">\$87,153,956</td> <td align="right">\$93,129,992</td> </tr> <tr> <td colspan="3">Method of Financing</td> </tr> <tr> <td>General Revenue Funds</td> <td align="right">\$249,355,800</td> <td align="right">\$263,441,540</td> </tr> <tr> <td>General Revenue-Dedicated Funds</td> <td align="right">\$0</td> <td align="right">\$0</td> </tr> <tr> <td>Federal Funds</td> <td align="right">\$636,789,920</td> <td align="right">\$672,427,534</td> </tr> <tr> <td>Other Funds</td> <td align="right">\$7,800</td> <td align="right">\$7,800</td> </tr> <tr> <td>All Funds</td> <td align="right">\$886,153,520</td> <td align="right">\$935,876,874</td> </tr> </tbody> </table>		FY 2024	FY 2025	CHIP	\$514,774,948	\$550,015,546	CHIP Perinatal Services	\$143,935,025	\$144,364,429	CHIP Prescription Drugs	\$140,289,591	\$148,366,907	CHIP Dental Services	\$87,153,956	\$93,129,992	Method of Financing			General Revenue Funds	\$249,355,800	\$263,441,540	General Revenue-Dedicated Funds	\$0	\$0	Federal Funds	\$636,789,920	\$672,427,534	Other Funds	\$7,800	\$7,800	All Funds	\$886,153,520	\$935,876,874
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**3.B. Rider Revisions and Additions Request
(continued)**

		<i>New informational rider providing further detail on appropriations made in Strategy C.1.1, CHIP.</i>																		
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Sec. 4	II-102	<p>Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.</p> <p>a. Federal Match Assumptions. The following percentages reflect federal match assumptions used in Article II of this Act.</p> <p>Federal Medical Assistance Percentage (FMAP)</p> <table> <tr> <td></td> <td align="center"><u>2022</u><u>2024</u></td> <td align="center"><u>2023</u><u>2025</u></td> </tr> <tr> <td>Federal Fiscal Year</td> <td align="center">60.80%<u>59.78%</u></td> <td align="center">61.09%<u>59.78%</u></td> </tr> <tr> <td>State Fiscal Year</td> <td align="center">60.88%<u>59.79%</u></td> <td align="center">61.07%<u>59.78%</u></td> </tr> </table> <p>Enhanced Federal Medical Assistance Percentage (EFMAP)</p> <table> <tr> <td></td> <td align="center"><u>2022</u><u>2024</u></td> <td align="center"><u>2023</u><u>2025</u></td> </tr> <tr> <td>Federal Fiscal Year</td> <td align="center">72.56%<u>71.85%</u></td> <td align="center">72.76%<u>71.85%</u></td> </tr> <tr> <td>State Fiscal Year</td> <td align="center">72.62%<u>71.86%</u></td> <td align="center">72.74%<u>71.85%</u></td> </tr> </table> <p>b. Enhanced Match Assumptions and Reporting. Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board.</p> <p>Appropriations to the Health and Human Services Commission in Article II of this Act have been adjusted to reflect \$151,242,730 increased Federal Funds and reduced General Revenue Funds due to enhanced matches under the Community First Choice program.</p> <p>Any other Article II agency is still subject to the requirements of subsections (b) and (c) of this</p>		<u>2022</u> <u>2024</u>	<u>2023</u> <u>2025</u>	Federal Fiscal Year	60.80% <u>59.78%</u>	61.09% <u>59.78%</u>	State Fiscal Year	60.88% <u>59.79%</u>	61.07% <u>59.78%</u>		<u>2022</u> <u>2024</u>	<u>2023</u> <u>2025</u>	Federal Fiscal Year	72.56% <u>71.85%</u>	72.76% <u>71.85%</u>	State Fiscal Year	72.62% <u>71.86%</u>	72.74% <u>71.85%</u>
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3.B. Rider Revisions and Additions Request (continued)

provision if any agency expenditures receive an enhanced federal match.

c. **Limitations on Use of Available General Revenue Funds.** Notwithstanding the limitations of Article IX, Section 13.02(a), in the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to enhanced matches should be greater than shown in subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only with the prior written approval of the Legislative Budget Board and Governor. To request approval to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

(1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;

(2) the amount available by strategy;

(3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds;

(4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p>Update year references. Update FMAP and EFMAP assumptions. Strike references to appropriation adjustments made in the 2022-23 biennium.</p>																																																			
<p>Sec. 7</p>	<p>II-104</p>	<p>Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category:</p> <table border="0"> <thead> <tr> <th style="text-align: left;">Agency Name</th> <th style="text-align: right;"><u>2022</u><u>2024</u></th> <th style="text-align: right;"><u>2023</u><u>2025</u></th> </tr> </thead> <tbody> <tr> <td>Department of Family and Protective Services</td> <td></td> <td></td> </tr> <tr> <td>Medicaid Funding for Administration</td> <td style="text-align: right;">\$ 4,447,618</td> <td style="text-align: right;">\$ 4,469,228</td> </tr> <tr> <td>Programs Providing Client Services with Medicaid Funding</td> <td style="text-align: right;">\$ 22,111,424</td> <td style="text-align: right;">\$ 22,379,149</td> </tr> <tr> <td>Department of State Health Services</td> <td></td> <td></td> </tr> <tr> <td>Medicaid Funding for Administration</td> <td style="text-align: right;">\$ 14,363,380</td> <td style="text-align: right;">\$ 13,751,459</td> </tr> <tr> <td>Health and Human Services Commission</td> <td></td> <td></td> </tr> <tr> <td>Medicaid Program Client Services</td> <td style="text-align: right;">\$ 32,131,676,545</td> <td style="text-align: right;">\$ 31,971,314,841</td> </tr> <tr> <td>Medicaid Funding for Administration</td> <td style="text-align: right;">\$ 1,417,830,413</td> <td style="text-align: right;">\$ 1,412,851,632</td> </tr> <tr> <td>Programs Providing Client Services with Medicaid Funding</td> <td style="text-align: right;">\$ 854,235,843</td> <td style="text-align: right;">\$ 847,764,043</td> </tr> <tr> <td>Total, All Agencies</td> <td style="text-align: right;">\$ 34,444,665,223</td> <td style="text-align: right;">\$ 34,272,530,352</td> </tr> <tr> <td>Method of Financing:</td> <td></td> <td></td> </tr> <tr> <td>General Revenue Funds</td> <td style="text-align: right;">\$ 12,637,117,883</td> <td style="text-align: right;">\$ 12,558,021,109</td> </tr> <tr> <td>General Revenue-Dedicated Funds</td> <td style="text-align: right;">\$ 62,300,000</td> <td style="text-align: right;">\$ 62,300,000</td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$ 21,498,821,900</td> <td style="text-align: right;">\$ 21,378,895,819</td> </tr> <tr> <td>Other Funds</td> <td style="text-align: right;">\$ 246,425,440</td> <td style="text-align: right;">\$ 273,313,424</td> </tr> <tr> <td>All Funds</td> <td style="text-align: right;">\$ 34,444,665,223</td> <td style="text-align: right;">\$ 34,272,530,352</td> </tr> </tbody> </table> <p>Update years. Amounts to be updated with appropriated amounts.</p>	Agency Name	<u>2022</u> <u>2024</u>	<u>2023</u> <u>2025</u>	Department of Family and Protective Services			Medicaid Funding for Administration	\$ 4,447,618	\$ 4,469,228	Programs Providing Client Services with Medicaid Funding	\$ 22,111,424	\$ 22,379,149	Department of State Health Services			Medicaid Funding for Administration	\$ 14,363,380	\$ 13,751,459	Health and Human Services Commission			Medicaid Program Client Services	\$ 32,131,676,545	\$ 31,971,314,841	Medicaid Funding for Administration	\$ 1,417,830,413	\$ 1,412,851,632	Programs Providing Client Services with Medicaid Funding	\$ 854,235,843	\$ 847,764,043	Total, All Agencies	\$ 34,444,665,223	\$ 34,272,530,352	Method of Financing:			General Revenue Funds	\$ 12,637,117,883	\$ 12,558,021,109	General Revenue-Dedicated Funds	\$ 62,300,000	\$ 62,300,000	Federal Funds	\$ 21,498,821,900	\$ 21,378,895,819	Other Funds	\$ 246,425,440	\$ 273,313,424	All Funds	\$ 34,444,665,223	\$ 34,272,530,352
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**3.B. Rider Revisions and Additions Request
(continued)**

Sec. 9	II-105	<p>System Support Services.</p> <p>(a) Appropriations for System Support Services. Included in amounts appropriated in Article II of this Act are the following amounts for Article II system support services assessments:</p> <p>(1) \$106,399,548 <u>\$114,906,132</u> in All Funds in fiscal year 2022<u>2024</u> and \$106,302,798 <u>\$113,902,931</u> in All Funds in fiscal year 2023<u>2025</u> at the Department of Family and Protective Services (DFPS);</p> <p>(2) \$39,852,206 <u>\$47,179,314</u> in All Funds in fiscal year 2022<u>2024</u> and \$39,417,058 <u>\$46,034,095</u> in All Funds in fiscal year 2023<u>2025</u> at the Department of State Health Services (DSHS); and</p> <p>(3) \$320,768,415 <u>\$346,968,083</u> in All Funds in fiscal year 2022<u>2024</u> and \$318,017,897 <u>\$373,218,100</u> in All Funds in fiscal year 2023<u>2025</u> at the Health and Human Services Commission (HHSC).</p> <p>Amounts in this subsection do not include benefits, which are appropriated elsewhere in this Act.</p> <p>(b) None of the funds appropriated to an agency listed in Article II of this Act shall be expended for system support services unless the following requirements are met:</p> <p>(1) Reporting Requirements. HHSC shall submit the following information at the agency and system level to the Legislative Budget Board and the Governor:</p> <p>(A) Annual Assessments. By September 1 of each year</p> <p>(i) amounts assessed for system support services, by service category and fund type, for the new fiscal year; and</p> <p>(ii) signed copies of any agreements between the agencies regarding system support services for the new fiscal year.</p> <p>(B) Annual Expenditures. By October 1 of each year</p> <p>(i) actual expenditures for system support services, by service category and fund type, for the three prior fiscal years; and</p> <p>(ii) the amount each agency's actual expenditures for system support services have changed since submission of the prior year's report.</p> <p>DFPS and DSHS shall provide all necessary information to HHSC to complete the reports required by</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>this subsection.</p> <p>(2) Notification of Anticipated Increases. HHSC shall notify the Legislative Budget Board and the Governor if total expenditures for system support services are expected to exceed the amounts reported in subsection (a) by more than \$1,000,000 in combined General Revenue and General Revenue-Dedicated during the fiscal year or if HHSC implements any new projects or services not presented to the Legislature that will result in an increase in the amounts assessed to DFPS or DSHS. The notification shall include:</p> <p>(A) the reason(s) for the increase;</p> <p>(B) the estimated allocation of the increased cost between agencies by method-of-financing; and</p> <p>(C) how each agency will fulfill their estimated contribution.</p> <p>(c) Transfer of Appropriations for System Support Services. Notwithstanding the limitations of Special Provisions Relating to All Health and Human Services Agencies, §6, Limitations on Transfer Authority, and Article IX, §14.01, Appropriation Transfers, HHSC may transfer funds appropriated to the agency for system support services to DFPS and DSHS. Transferred appropriations shall only be expended by the receiving agency for system support services. This authority only applies if the appropriations to be transferred are appropriated in HHSC Goal L, System Oversight and Program Support, and the transfer will not create or increase a supplemental need. This authority is contingent upon HHSC submitting prior written notification to the Legislative Budget Board and Governor. The notification shall include:</p> <p>(1) the reason for the transfer;</p> <p>(2) amounts to be transferred by agency, strategy, method-of-financing, and fiscal year; and</p> <p>(3) the capital budget impact.</p> <p>(d) Limitations on Expenditures. Amounts identified in subsection (a) and any amounts transferred pursuant to subsection (c) of this rider shall not be expended for a purpose other than system support services without prior written approval from the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>(1) a detailed explanation of the proposed use(s) of the appropriations and whether the expenditure(s) will be one-time or ongoing;</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(2) the amount by strategy and method-of-financing;</p> <p>(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and</p> <p>(4) the capital budget impact.</p> <p>The request shall be considered disapproved unless the Legislative Budget Board and the Governor issue written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to expend funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p>(e) Requests and Notifications. Any requests or notifications submitted by an agency listed in Article II of this Act, pursuant to any rider or other provision of this Act, shall include the anticipated impact the request or notification will have on system support service assessments by agency and method-of-financing.</p> <p>The Comptroller of Public Accounts shall not allow the expenditure of funds for system support services, including assessments if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Update years. Amounts to be updated with appropriated amounts.</i></p>
Sec. 11	II-107	<p>Appropriation of Receipts: Damages and Penalties. Included in amounts appropriated by this Act are the following:</p> <p>(a) \$585,363 in Other Funds (Appropriated Receipts) in each fiscal year in Health and Human Services Commission (HHSC) Strategy H.1.2, Long-term Care Quality Outreach<u>H.1.1, Health Care Facilities & Community-based Regulation</u>, collected pursuant to Human Resources Code §32.021. Any amount collected above this amount is to be applied to the protection of health and property of residents in nursing facilities in accordance with 42 U.S. Code §1396r(h)(2)(a)(ii) and Human Resources Code §32.021(g) subject to the approval of the Centers for Medicare and Medicaid Services; and</p> <p>(b) \$390,000 in General Revenue in each fiscal year in Department of State Health Services (DSHS) Strategy C.1.1, Food (Meat) and Drug Safety, contingent upon the collection of civil penalties under Health and Safety Code §431.0585. Any amounts collected above this amount are appropriated to</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>DSHS in amounts equal to the costs of the investigation and collection proceedings conducted under Health and Safety Code §431.0585, and any amounts collected as reimbursement for claims paid by the agency. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this subsection, the Comptroller of Public Accounts is directed to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>Update strategy reference for 2024-25 Budget Structure.</i></p>
<p>Sec. 12</p>	<p>II-107</p>	<p>Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) shall be governed by the specific limitations included in this provision.</p> <p>For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology), including for medications, that account for significant expenditures. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by HHSC pursuant to other provisions in this Act and should specify method-of-financing. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.</p> <p>a. Notification of Change to Managed Care Rates.</p> <p>(1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:</p> <p>(i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;</p> <p>(ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include:</p> <p>(a) a thorough explanation of all formulas and rounding methodologies used in the rate setting process;</p> <p>(b) identification of any claims excluded from the data in calculating rates;</p> <p>(c) reasoning and basis for all trends used in the rate-setting process, including an analysis of any</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>regional or plan-specific trends that cause the overall statewide trend to increase by more than one percent and a justification for assuming those trends will continue;</p> <p>(d) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code §531.0082) that are pertinent to the rate-setting process; and</p> <p>(e) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. §438.7.</p> <p>(iii) an estimate of the fiscal impact, by agency, method-of-financing, and fiscal year, for each rate change listed for subsection (1).</p> <p>(2) The Executive Commissioner of HHSC shall submit all available information identified in subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in subsection (1) no later than 45 calendar days prior to implementation.</p> <p>(3) Within seven days of the submission requirements listed above in subsections (i) through (iii) <u>for final proposed rates</u>, the Executive Commissioner of HHSC shall submit a schedule identifying an estimate of the amount by which expenditures at such rate levels would exceed appropriated funding, by method-of-financing.</p> <p>b. Orphan Drug Notification. HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following the addition of the drug as a payable benefit if managed care capitation rates are to be adjusted or the annual fiscal impact to fee-for-service expenditures is expected to exceed \$500,000 in General Revenue Funds. HHSC may allocate expenses between fee-for-service and managed care using a methodology that reflects the anticipated distribution of the client population eligible for the drug. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. §316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact by fiscal year and method-of-financing, the amount of drug rebates projected, and an estimate of the population to be served.</p> <p>c. Semi-Annual Notification. With the exception of statutorily required pricing updates on oral medications, HHSC shall provide notice on October 1 and April 1 of changed rates for:</p> <p>(1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(2) revised rates occurring as a result of a regularly scheduled rate review;</p> <p>(3) any rate change or new rate for which managed care capitation rates will not be adjusted and estimated to have an annual fiscal impact of less than \$500,000 in General Revenue Funds; and</p> <p>(4) any orphan drug not subject to the requirements of subsection (b).</p> <p>d. Limitation on Rates that Exceed Appropriated Funding. With the exception of those rates specified in subsections (b) or (c), HHSC and DSHS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request authorization for such a rate, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <p>(1) a list of each new rate and/or the existing rate and the proposed changed rate;</p> <p>(2) an estimate of the fiscal impacts of the new rate and/or rate change by agency, method-of-financing, and fiscal year; and</p> <p>(3) the amount by which each rate would exceed appropriated funding for each fiscal year by method of financing.</p> <p>The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.</p> <p>e. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests, and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>f. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>increase provided by HHSC and report back to the Legislative Budget Board and the Governor before the rate is implemented.</p> <p>g. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Require schedule identifying an estimate of the amount by which expenditures exceed managed care appropriations only be submitted for final proposed rates. Rates often change after submission of the preliminary rates, quickly making the schedule produced for preliminary rates obsolete.</i></p> <p><i>Exempt mid-year rate adjustments from requirement to submit a schedule identifying an estimate of the amount by which estimated managed care expenditures exceed appropriated funding. The mid-year schedule should not be compared to the schedule produced for the initial rates because other factors, such as projected caseload, change between production of the schedules. Additionally, the mid-year schedule does not provide information about the impact of the rate changes. Finally, the schedule encompasses all of managed care, even if the rate changes only apply to certain programs. For these reasons, the schedule provides little value when produced for mid-year rate changes.</i></p>
Sec. 14	II-110	<p>Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.</p> <p>(a) Appropriations. Included in the amounts appropriated to the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) are the following amounts of Public Health Medicaid Reimbursements (Account No. 709):</p> <p>(1) Department of State Health Services:</p> <p>(A) Strategy A.4.1, Laboratory Services: \$37,105,294 in fiscal year 2022<u>2024</u> and \$37,197,270 in fiscal year 2023<u>2025</u>;</p> <p>(B) Strategy B.2.2, Texas Primary Care Office: \$225,576 in each fiscal year; and</p> <p>(C) Strategy E.1.1, Central Administration: \$366,935 in each fiscal year.</p> <p>(2) Health and Human Services Commission:</p> <p>(A) Strategy A.4.1, Non-Full Benefit Payments: \$10,911,889 in fiscal year 2022<u>2024</u> and \$37,401,897</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>in fiscal year 2023<u>2025</u>; and</p> <p>(B) Strategy G.2.1, Mental Health State Hospitals: \$47,303,996 in each fiscal year.</p> <p>Revenue from Account No. 709 shall be distributed first to the item in subsection (a)(1) and then to the item in subsection (a)(2)(B) until the full amount of those appropriations is satisfied. Revenue from Account No. 709 shall be distributed to the appropriate agency within ten business days of receipt.</p> <p>Appropriations from Account No. 709 shall be expended prior to utilization of General Revenue or General Revenue-Dedicated Funds in strategies identified in this subsection. In the event General Revenue or General Revenue-Dedicated Funds have been expended prior to the receipt of appropriations from Account No. 709, DSHS or HHSC shall reimburse General Revenue or General Revenue-Dedicated on a monthly basis.</p> <p>HHSC may temporarily utilize funds identified in subsection (a)(2)(B) in Strategy A.4.1, Non-Full Benefit Payments, in August of 2023<u>2025</u> if amounts identified in subsection (a)(2)(A) are expected to be available but have not yet been distributed.</p> <p>(b) Limitation on Use of Public Health Medicaid Reimbursements (Account 709).</p> <p>(1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, the funds are appropriated to DSHS to reimburse the cost of performing newborn screening and to the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052. If this occurs, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts appropriated and any increased costs, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect additional revenue up to \$12,000,000 for the biennium to be made available to DSHS and deposited to the Newborn Screening Preservation Account. Amounts in excess of \$12,000,000 for the biennium may be made available only upon prior written approval from the Legislative Budget Board and the Governor. The request to expend the additional Public Health Medicaid Reimbursement funds shall include the following information:</p> <p>(A) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts in subsection (a) above, and whether this additional revenue will continue in future years;</p> <p>(B) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(C) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;</p> <p>(D) the impact of the expenditure on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and</p> <p>(E) the impact of the expenditure on the capital budget.</p> <p>The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p>(2) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support the appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.4.1, Non-Full Benefit Payments.</p> <p>(c) Addition of New Newborn Screening. In the event that additional screens are added to the Recommended Uniform Screening Panel in the biennium, additional revenue from the account shall be used as follows:</p> <p>(1) fund DSHS increased cost for the test; and</p> <p>(2) deposited to the credit of the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052.</p> <p><i>Update years. Amounts to be updated with appropriated amounts.</i></p>
Sec. 17	II-112	<p>Charges to Employees and Guests.</p> <p>(a) <u>Fee Collections</u>collections for "non-compensatory" services renderedprovided to employees, temporary personnel services staff, and guests at the state supported living centers, state mental health hospitals, Rio Grande State Center, or the Texas Center for Infectious Disease ("facilities", or one of these facilities may be referred to as "Facility") shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees, temporary personnel services staff, and guests arising out of these "non-compensatory services" are appropriated to the facilities. Refunds of excess collections shall be made from the</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>appropriation to which the collection was deposited. <u>(Non-compensatory services are services provided to the recipients that are not in exchange for services provided or required to be provided by the recipient to an HHS agency).</u></p> <p><u>(b) As compensation for services rendered, facilities may provide free meals for food service personnel and volunteer workers, and may furnish housing, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses. by the persons mentioned in (1) and (2) below, Facilities may provide the following items without charge:</u></p> <p><u>(1) meals for food service personnel and volunteer workers; and</u></p> <p><u>(2) temporary lodging in state-owned housing under Facility control, meals, and laundry service for interns, residents, fellows, chaplains in training, and student nurses.</u></p> <p><u>(c) A state hospital or state supported living center may allow for the temporary use of state-owned housing under that Facility's control without payment by family members and guests of patients of state health hospitals or residents of state supported living centers.</u></p> <p><u>(d) A state hospital or state supported living center may allow for the temporary use of state-owned housing under that Facility's control at the prevailing market rate (as determined by the Health and Human Services Commission) for temporary personnel services staff providing direct care to Facility residents and patients provided that the state-owned housing is not otherwise needed for the controlling Facility's use. Fees for this temporary housing are appropriated to be used for maintaining state-owned housing under the Facility's control.</u></p> <p><i>Proposed changes clarify existing authority to provide compensatory and non-compensatory services to certain employees, temporary personnel services staff, volunteers, and guests at the state-owned facilities. Proposed changes would also provide authority to lease state-owned housing to temporary personnel services staff.</i></p>									
Sec. 20	II-112	<p>Transfers of Appropriation - State Owned Hospitals. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts from HHSC Strategy G.2.1, Mental Health State Hospitals, and DSHS Strategy A.2.5, TX Center of Infectious Disease, to HHSC Goal B, Medicaid and CHIP Support Contracts and Administration, for the Disproportionate Share Hospital Reimbursement Program:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 25%; text-align: center;"><u>2022</u>2024</th> <th style="width: 25%; text-align: center;"><u>2023</u>2025</th> </tr> </thead> <tbody> <tr> <td>State Mental Health Hospitals</td> <td style="text-align: right;">\$157,897,928</td> <td style="text-align: right;">\$157,897,928</td> </tr> <tr> <td>Texas Center for Infectious Disease</td> <td style="text-align: right;">5,292,067</td> <td style="text-align: right;">5,292,067</td> </tr> </tbody> </table>		<u>2022</u> 2024	<u>2023</u> 2025	State Mental Health Hospitals	\$157,897,928	\$157,897,928	Texas Center for Infectious Disease	5,292,067	5,292,067
	<u>2022</u> 2024	<u>2023</u> 2025									
State Mental Health Hospitals	\$157,897,928	\$157,897,928									
Texas Center for Infectious Disease	5,292,067	5,292,067									

**3.B. Rider Revisions and Additions Request
(continued)**

		\$163,189,995 \$163,189,995
		<p>The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board may adjust the amounts of such transfers as necessary to match available federal funds. HHSC and DSHS shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. HHSC and DSHS shall monitor Medicaid utilization rates at these state-owned hospitals to ensure their qualification for the Disproportionate Share Hospital Reimbursement Program.</p> <p><i>Update years and update goal references for 2024-25 Budget Structure.</i></p>
Sec. 22	II-112	<p>Appropriation of Local Funds. All unexpended balances of local funds received from counties, cities, and other local sources as of August 31, 2021<u>2023</u>, (estimated to be \$0) by an agency named in this Article, are appropriated to that agency for the same purposes for use during the fiscal biennium beginning September 1, 2021<u>2023</u>.</p> <p><i>Update years.</i></p>
Sec. 24	II-113	<p>Federal Funds Requirements.</p> <p>(a) Reporting Requirements. All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:</p> <p>(1) Notification of proposed State Plan amendments or waivers for any federal grant requiring a state plan, which shall also be provided to the permanent standing committees of the House and Senate with jurisdiction over health and human services; <u>and</u></p> <p>(2) A copy of each report or petition submitted to the federal government relating to a federal grant requiring a state plan including petition disapprovals, expenditure reports, cost allocation revisions, and any loss of federal funding due to noncompliance with federal regulations; and</p> <p>(3)<u>(2)</u> Reports associated with Maintenance of Effort (MOE) for federal grants.</p> <p>(b) Loss of Federal Funds. All agencies listed in Article II of this Act shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1,000,000 in federal funds assumed in this Act.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(c) General Revenue Associated with MOE. The agencies listed in Article II of this Act shall not increase the state's MOE requirement for any federal grant without prior written approval of the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>(1) a detailed explanation of the need to increase the state’s MOE requirement; and</p> <p>(2) the impact the increase will have on future MOE requirements.</p> <p>(d) Reporting of MOE for Federal Grants. All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board by October 1 and April 1 of each year for each federal grant received by the agency that has a MOE requirement:</p> <p>(1) the current amount of the MOE requirement for the grant;</p> <p>(2) the time period of which the current MOE requirement applies;</p> <p>(3) total expenditures made towards meeting the current MOE requirement;</p> <p>(4) the time period for which current expenditures will impact future MOE requirements;</p> <p>(5) projection of future MOE requirements based on current spending; and</p> <p>(6) if the agency projects the current MOE requirement will not be fulfilled, a narrative explanation of why and the impact of not doing so, including any projected loss of federal funding.</p> <p><i>Proposed change would reduce reporting frequency. Reports would continue to be accessible online.</i></p>
Sec. 25	II-113	<p>Unexpended Balance Authority for Certain Funds Supporting Capital Projects.</p> <p>(a) Notwithstanding all other limitations on unexpended balance authority in the Department of State Health Services (DSHS) or Department of Family and Protective Services (DFPS) bill patterns, any unexpended and unobligated balances from amounts appropriated as of August 31, 2022<u>2024</u>, to DSHS or DFPS are appropriated for the same purposes for the fiscal year beginning September 1, 2022<u>2024</u>, subject to the limitations in subsection (b) of this rider</p> <p>(b) Unexpended balance authority provided by this rider is limited to funds that were appropriated to DFPS or DSHS to support enterprise assessment billing for a Health and Human Services Commission</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(HHSC) capital budget project and for which HHSC has used other authority provided by this Act to make appropriations for capital budget purposes made by this Act for use during the first year of the biennium available for use in the second year of the biennium for the same purpose.</p> <p>Update years.</p>
<p>Sec. 26</p>	<p>II-114</p>	<p>Reimbursement Rates and Methodology, Reporting Requirements, Legacy Foster Care, Community Based Care Services, and Other Child Services.</p> <p>-</p> <p>(a) Included in amounts appropriated above to the Department of Family and Protective Services (DFPS) is \$352,853 in General Revenue and \$1,772 in Federal Funds in fiscal year 2022 and \$99,763 in General Revenue and \$920 in Federal Funds in fiscal year 2023 and 1.0 full-time equivalent (FTE) each year in Strategy B.1.2, CPS Program Support, for the development of a new reimbursement rate methodology for foster care, community-based care, and other child services.</p> <p>-</p> <p>(b) Included in amounts appropriated above to the Health and Human Services Commission (HHSC) is \$2,810,482 in General Revenue and \$355,652 in Federal Funds and 6.1 FTEs for the 2022-23 biennium for the development of a new reimbursement rate methodology for foster care, community-based care, and other child services, allocated as follows:</p> <p>-</p> <p>(1) \$1,565,370 in General Revenue and \$7,859 in Federal Funds in fiscal year 2022 and \$905,673 in General Revenue and \$8,354 in Federal Funds in fiscal year 2023, and 5.1 FTEs in each fiscal year in Strategy L.1.1, HHS System Supports, to support administrative and salary costs related to the implementation of this section; and</p> <p>-</p> <p>(2) \$296,628 in General Revenue and \$296,628 in Federal Funds in fiscal year 2022, and \$42,811 in General Revenue and \$42,811 in Federal Funds in fiscal year 2023, and 1.0 FTE each fiscal year in Strategy B.1.1, Medicaid Contracts and Administration.</p> <p>-</p> <p>(c) Out of funds identified above in subsection (a) of this rider, DFPS shall develop, with the assistance of HHSC, an alternative reimbursement methodology proposal for the Eighty-eighth Legislature for foster care and community-based care rates, including:</p> <p>-</p> <p>(1) Aligning the rates to specific, clearly defined, program models;</p> <p>-</p> <p>(2) Pricing the elements of the program models using cost report data and market analysis;</p> <p>-</p> <p>(3) Reviewing the rate calculations with stakeholders to refine the models and price;</p> <p>-</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>(4) For facility-based programs, paying the rates that align to the placement setting in which a child resides, for as long as the child resides there;—</p> <p style="text-align: center;">-</p> <p>(5) For foster family rates, maintaining the same rate for an identified period of time after a child is assessed as ready for a lower placement level to allow the family to sustain the progress that has been made;—</p> <p style="text-align: center;">-</p> <p>(6) Using CANS assessments (and other tools) to inform placement and service decisions and track progress;—</p> <p style="text-align: center;">-</p> <p>(7) Tracking regional differences in CANS scores and costs to determine if trends emerge;—</p> <p style="text-align: center;">-</p> <p>(8) Considering the types of personnel and credentials that are desired for programs and factor commensurate and competitive salaries into the model budget legacy rate development process across the state;—</p> <p style="text-align: center;">-</p> <p>(9) Developing incentive payments for child placement agencies and residential programs for desired outcomes such as timely permanency, recruiting and retaining foster homes, successful moves to lower levels of care, clinical improvements, and other outcomes as determined by DFPS;—</p> <p style="text-align: center;">-</p> <p>(10) Defining placement settings and services that align to children's needs with rates that tie to those specific settings and services and clarifying the program expectations for each setting, such as staffing requirements, supervisory expectations, training, and other support and operating assumptions;—</p> <p style="text-align: center;">-</p> <p>(11) Continuing the exceptional care "carve out";—</p> <p style="text-align: center;">-</p> <p>(12) Implementing a risk reserve;—</p> <p style="text-align: center;">-</p> <p>(13) Reviewing opportunities to increase the Title IV-E eligibility rate;—</p> <p style="text-align: center;">-</p> <p>(14) Increasing kinship licensing; and—</p> <p style="text-align: center;">-</p> <p>(15) Developing a method to claim costs associated with child.—</p> <p style="text-align: center;">-</p> <p>(d) DFPS shall submit to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and HHSC:—</p> <p style="text-align: center;">-</p>
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3.B. Rider Revisions and Additions Request (continued)

		<p>(1) a report detailing the preliminary new service descriptions upon which the new rate methodology will be based no later than September 30, 2021;—</p> <p style="text-align: center;">-</p> <p>(2) a report detailing the final service descriptions no later than January 1, 2022; and—</p> <p style="text-align: center;">-</p> <p>(3) a semi-annual progress report of all related activities undertaken by DFPS every six months beginning on February 28, 2022.—</p> <p style="text-align: center;">-</p> <p>(e) HHSC shall submit to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and DFPS:—</p> <p style="text-align: center;">-</p> <p>(1) a plan for the development of pro forma modeled rates and cost report based rates, using the service descriptions described in subsection (c) of this rider, including key milestones and identified interagency dependencies, and for the implementation of all other recommendations related to reimbursement rate methodologies made in the report entitled "Foster Care Methodology as required by the 2020-21 General Appropriations Act, House Bill 1, 86th Legislature, Regular Session, 2019 (Article II, Special Provisions Relating to All Health and Human Services Agencies, Section 32)" no later than September 30, 2021;—</p> <p style="text-align: center;">-</p> <p>(2) a report that includes the pro forma modeled rates using the new methodology, including the fiscal estimate of implementing such rates, no later than December 1, 2022;—</p> <p style="text-align: center;">-</p> <p>(3) a report on the feasibility of increasing federal funds for use in providing these services by February 1, 2023; and—</p> <p style="text-align: center;">-</p> <p>(4) a semi-annual progress report of all related activities undertaken by HHSC every six months beginning on February 28, 2022.—</p> <p>Delete rider. Rider provided one-time direction for the 2022-23 biennium. HHSC will submit agency-required reports in the 2022-23 biennium.</p>
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3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$2,227,369,365	\$2,372,003,610	\$2,356,419,691	\$2,580,985,696	\$2,590,423,000
TOTAL, OBJECT OF EXPENSE	\$2,227,369,365	\$2,372,003,610	\$2,356,419,691	\$2,580,985,696	\$2,590,423,000
Method of Financing:					
0705 Medicaid Program Income	\$3,858,963	\$34,975,567	\$172,432,971	\$620,709,132	\$237,262,365
0758 GR Match for Medicaid Account No. 758	\$602,152,459	\$612,025,210	\$281,097,613	\$289,842,212	\$676,382,325
8024 Tobacco Receipts Match for Medicaid	\$50,471,786	\$76,702,537	\$63,146,495	\$47,846,330	\$48,770,597
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$309,390,999	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$656,483,208	\$723,703,314	\$826,068,078	\$958,397,674	\$962,415,287
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$1,626,617	\$6,347,147	\$1,572,112	\$0	\$0
93.778.119 XIX FMAP - Covid	\$75,139,942	\$77,550,935	\$24,599,554	\$0	\$0
CFDA Subtotal, Fund 0325	\$76,766,559	\$83,898,082	\$26,171,666	\$0	\$0
0555 Federal Funds					
93.767.778 CHIP for Medicaid (EFMAP)	\$137,613,302	\$183,663,630	\$147,761,464	\$99,054,984	\$96,540,505
93.778.000 XIX FMAP	\$1,311,814,537	\$1,342,381,150	\$802,773,126	\$1,464,425,879	\$1,471,218,251
CFDA Subtotal, Fund 0555	\$1,449,427,839	\$1,526,044,780	\$950,534,590	\$1,563,480,863	\$1,567,758,756
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$505,010,157	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$505,010,157	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$1,526,194,398	\$1,609,942,862	\$1,481,716,413	\$1,563,480,863	\$1,567,758,756
Method of Financing:					
0777 Interagency Contracts	\$20,257,431	\$17,815,730	\$18,742,225	\$22,621,251	\$23,058,236
8044 Medicaid Subrogation Receipts (State Share), estimated	\$19,223,206	\$17,643,129	\$26,843,661	\$32,328,601	\$32,953,106
8062 Appropriated Receipts - Match for Medicaid	\$5,211,122	\$2,898,575	\$3,049,314	\$4,157,307	\$4,237,615
SUBTOTAL, MOF (Other Funds)	\$44,691,759	\$38,357,434	\$48,635,200	\$59,107,159	\$60,248,957

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE	\$2,227,369,365	\$2,372,003,610	\$2,356,419,691	\$2,580,985,696	\$2,590,423,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes Medicaid client services to the newborns under age 1 up to 198% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. This sub-strategy also includes newborns of Medicaid-eligible mothers who are deemed eligible for 12 months. It does not include children who are eligible for Medicaid based on Supplemental Security Income disability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$2,038,949,641	\$2,209,090,806	\$2,099,328,875	\$1,878,651,222	\$1,829,729,522
TOTAL, OBJECT OF EXPENSE	\$2,038,949,641	\$2,209,090,806	\$2,099,328,875	\$1,878,651,222	\$1,829,729,522
Method of Financing:					
0705 Medicaid Program Income	\$3,532,523	\$32,573,392	\$153,620,136	\$451,802,569	\$167,588,828
0758 GR Match for Medicaid Account No. 758	\$551,214,612	\$569,990,391	\$250,429,216	\$210,970,725	\$477,758,539
8024 Tobacco Receipts Match for Medicaid	\$46,202,228	\$71,434,491	\$56,257,067	\$34,826,448	\$34,448,815
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$275,635,729	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$600,949,363	\$673,998,274	\$735,942,148	\$697,599,742	\$679,796,182
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$497	\$3,016	\$2,459	\$0	\$0
93.778.119 XIX FMAP - Covid	\$68,783,634	\$72,224,619	\$21,915,686	\$0	\$0
CFDA Subtotal, Fund 0325	\$68,784,131	\$72,227,635	\$21,918,145	\$0	\$0
0555 Federal Funds					
93.767.778 CHIP for Medicaid (EFMAP)	\$42,048	\$87,270	\$231,080	\$278,544	\$279,379
93.778.000 XIX FMAP	\$1,328,262,949	\$1,427,054,640	\$847,996,128	\$1,137,749,941	\$1,107,097,477
CFDA Subtotal, Fund 0555	\$1,328,304,997	\$1,427,141,910	\$848,227,208	\$1,138,028,485	\$1,107,376,856
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$449,912,386	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$449,912,386	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$1,397,089,128	\$1,499,369,545	\$1,320,057,739	\$1,138,028,485	\$1,107,376,856
Method of Financing:					
0777 Interagency Contracts	\$18,543,794	\$16,592,118	\$16,697,405	\$16,465,586	\$16,287,045
8044 Medicaid Subrogation Receipts (State Share), estimated	\$17,597,059	\$16,431,372	\$23,914,956	\$23,531,384	\$23,276,226
8062 Appropriated Receipts - Match for Medicaid	\$4,770,297	\$2,699,497	\$2,716,627	\$3,026,025	\$2,993,213
SUBTOTAL, MOF (Other Funds)	\$40,911,150	\$35,722,987	\$43,328,988	\$43,022,995	\$42,556,484

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE	\$2,038,949,641	\$2,209,090,806	\$2,099,328,875	\$1,878,651,222	\$1,829,729,522
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes Medicaid client services to children ages 1-5 up to 144% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on Supplemental Security Income disability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$2,290,095,415	\$2,591,564,001	\$2,496,383,015	\$2,184,382,331	\$2,133,720,566
TOTAL, OBJECT OF EXPENSE	\$2,290,095,415	\$2,591,564,001	\$2,496,383,015	\$2,184,382,331	\$2,133,720,566
Method of Financing:					
0705 Medicaid Program Income	\$3,967,638	\$38,213,019	\$182,674,903	\$525,328,778	\$195,432,016
0758 GR Match for Medicaid Account No. 758	\$619,109,972	\$668,676,260	\$297,793,855	\$245,304,035	\$557,133,285
8024 Tobacco Receipts Match for Medicaid	\$51,893,146	\$83,802,374	\$66,897,182	\$40,494,093	\$40,172,137
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$327,767,773	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$674,970,756	\$790,691,653	\$875,133,713	\$811,126,906	\$792,737,438
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$1,433,243	\$5,151,404	\$1,679,220	\$0	\$0
93.778.119 XIX FMAP - Covid	\$77,255,995	\$84,729,303	\$26,060,683	\$0	\$0
CFDA Subtotal, Fund 0325	\$78,689,238	\$89,880,707	\$27,739,903	\$0	\$0
0555 Federal Funds					
93.767.778 CHIP for Medicaid (EFMAP)	\$121,253,645	\$149,063,147	\$157,828,550	\$135,177,615	\$131,883,794
93.778.000 XIX FMAP	\$1,366,246,728	\$1,516,708,186	\$845,908,696	\$1,185,273,713	\$1,156,769,872
93.778.005 XIX FMAP @ 90%	\$2,984,705	\$3,312,385	\$3,242,142	\$2,779,553	\$2,702,649
CFDA Subtotal, Fund 0555	\$1,490,485,078	\$1,669,083,718	\$1,006,979,388	\$1,323,230,881	\$1,291,356,315
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$535,006,045	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$535,006,045	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$1,569,174,316	\$1,758,964,425	\$1,569,725,336	\$1,323,230,881	\$1,291,356,315
Method of Financing:					
0777 Interagency Contracts	\$20,827,909	\$19,464,812	\$19,855,451	\$19,145,190	\$18,992,972
8044 Medicaid Subrogation Receipts (State Share), estimated	\$19,764,560	\$19,276,234	\$28,438,083	\$27,360,874	\$27,143,336
8062 Appropriated Receipts - Match for Medicaid	\$5,357,874	\$3,166,877	\$3,230,432	\$3,518,480	\$3,490,505

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (Other Funds)	\$45,950,343	\$41,907,923	\$51,523,966	\$50,024,544	\$49,626,813
TOTAL, METHOD OF FINANCE	\$2,290,095,415	\$2,591,564,001	\$2,496,383,015	\$2,184,382,331	\$2,133,720,566
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy is Medicaid client services to the federally mandated children ages 6-14 up to 133% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on Supplemental Security Income disability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic downturn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$1,006,910,715	\$1,242,194,982	\$1,200,946,402	\$920,891,767	\$881,821,568
TOTAL, OBJECT OF EXPENSE	\$1,006,910,715	\$1,242,194,982	\$1,200,946,402	\$920,891,767	\$881,821,568
Method of Financing:					
0705 Medicaid Program Income	\$1,744,494	\$18,316,361	\$87,880,252	\$221,468,073	\$80,767,918
0758 GR Match for Medicaid Account No. 758	\$272,210,695	\$320,511,588	\$143,261,053	\$103,415,260	\$230,251,400
8024 Tobacco Receipts Match for Medicaid	\$22,816,414	\$40,168,365	\$32,182,534	\$17,071,497	\$16,602,294
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$157,680,743	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$296,771,603	\$378,996,314	\$421,004,582	\$341,954,830	\$327,621,612
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$1,626,618	\$6,347,146	\$1,572,112	\$0	\$0
93.778.119 XIX FMAP - Covid	\$33,967,969	\$40,612,663	\$12,537,132	\$0	\$0
CFDA Subtotal, Fund 0325	\$35,594,587	\$46,959,809	\$14,109,244	\$0	\$0
0555 Federal Funds					
93.767.778 CHIP for Medicaid (EFMAP)	\$137,613,302	\$183,663,630	\$147,761,464	\$99,054,984	\$96,540,505
93.778.000 XIX FMAP	\$510,746,190	\$601,901,593	\$325,571,036	\$450,932,314	\$429,653,382
93.778.005 XIX FMAP @ 90%	\$5,981,555	\$10,586,225	\$10,335,400	\$7,860,296	\$7,496,357
CFDA Subtotal, Fund 0555	\$654,341,047	\$796,151,448	\$483,667,900	\$557,847,594	\$533,690,244
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$257,377,806	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$257,377,806	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$689,935,634	\$843,111,257	\$755,154,950	\$557,847,594	\$533,690,244
Method of Financing:					
0777 Interagency Contracts	\$9,157,629	\$9,329,923	\$9,551,952	\$8,071,228	\$7,849,394
8044 Medicaid Subrogation Receipts (State Share), estimated	\$8,690,095	\$9,239,533	\$13,680,839	\$11,534,795	\$11,217,766
8062 Appropriated Receipts - Match for Medicaid	\$2,355,754	\$1,517,955	\$1,554,079	\$1,483,320	\$1,442,552

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (Other Funds)	\$20,203,478	\$20,087,411	\$24,786,870	\$21,089,343	\$20,509,712
TOTAL, METHOD OF FINANCE	\$1,006,910,715	\$1,242,194,982	\$1,200,946,402	\$920,891,767	\$881,821,568
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes Medicaid client services to the federally mandated children ages 15-18 up to 133% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on Supplemental Security Income disability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$151,513,020	\$344,303,849	\$194,943,788	\$10,370,328	\$9,924,813
TOTAL, OBJECT OF EXPENSE	\$151,513,020	\$344,303,849	\$194,943,788	\$10,370,328	\$9,924,813
Method of Financing:					
0705 Medicaid Program Income	\$262,499	\$5,076,815	\$14,265,174	\$2,493,992	\$909,035
0758 GR Match for Medicaid Account No. 758	\$40,960,399	\$88,837,401	\$23,254,870	\$1,164,578	\$2,591,456
8024 Tobacco Receipts Match for Medicaid	\$3,433,257	\$11,133,617	\$5,224,034	\$192,245	\$186,857
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$25,595,548	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$44,656,155	\$105,047,833	\$68,339,626	\$3,850,815	\$3,687,348
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$24,124	\$144,660	\$14,767	\$0	\$0
93.778.119 XIX FMAP - Covid	\$5,111,267	\$11,256,764	\$2,035,092	\$0	\$0
CFDA Subtotal, Fund 0325	\$5,135,391	\$11,401,424	\$2,049,859	\$0	\$0
0555 Federal Funds					
93.767.778 CHIP for Medicaid (EFMAP)	\$2,040,887	\$4,185,948	\$1,387,971	\$763	\$765
93.778.000 XIX FMAP	\$95,325,900	\$214,986,138	\$75,566,885	\$6,188,843	\$5,917,321
93.778.005 XIX FMAP @ 90%	\$1,314,606	\$3,114,803	\$1,797,028	\$92,416	\$88,544
CFDA Subtotal, Fund 0555	\$98,681,393	\$222,286,889	\$78,751,884	\$6,282,022	\$6,006,630
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$41,778,887	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$41,778,887	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$103,816,784	\$233,688,313	\$122,580,630	\$6,282,022	\$6,006,630
Method of Financing:					
0777 Interagency Contracts	\$1,377,977	\$2,586,010	\$1,550,522	\$90,892	\$88,344
8044 Medicaid Subrogation Receipts (State Share), estimated	\$1,307,626	\$2,560,956	\$2,220,744	\$129,895	\$126,255
8062 Appropriated Receipts - Match for Medicaid	\$354,478	\$420,737	\$252,266	\$16,704	\$16,236

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (Other Funds)	\$3,040,081	\$5,567,703	\$4,023,532	\$237,491	\$230,835
TOTAL, METHOD OF FINANCE	\$151,513,020	\$344,303,849	\$194,943,788	\$10,370,328	\$9,924,813
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

There are a very small number of Medicaid client services delivered to children in this sub-strategy (approximately 0.7% of the Children’s strategy) and include clients who are in foster care or adoption subsidy but not in STAR Health, or clients who are eligible based on TANF level of income (until they reach age 21). It may also include clients who turn 19 during a month who are not TANF eligible, and will disenroll from Medicaid the following month.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas’ three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. The HHS Inspector General’s investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$515,792,374	\$536,736,314	\$430,287,912	\$408,317,223	\$415,317,744
TOTAL, OBJECT OF EXPENSE	\$515,792,374	\$536,736,314	\$430,287,912	\$408,317,223	\$415,317,744
Method of Financing:					
0705 Medicaid Program Income	\$893,621	\$7,914,262	\$31,486,676	\$98,197,456	\$38,039,838
0758 GR Match for Medicaid Account No. 758	\$139,440,567	\$138,488,894	\$51,329,101	\$45,853,631	\$108,443,131
8024 Tobacco Receipts Match for Medicaid	\$11,687,761	\$17,356,229	\$11,530,702	\$7,569,387	\$7,819,300
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$56,495,542	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$152,021,949	\$163,759,385	\$150,842,021	\$151,620,474	\$154,302,269
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$17,400,172	\$17,548,204	\$4,491,938	\$0	\$0
CFDA Subtotal, Fund 0325	\$17,400,172	\$17,548,204	\$4,491,938	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$335,582,654	\$346,317,604	\$173,510,213	\$247,017,399	\$251,022,042
93.778.005 XIX FMAP @ 90%	\$438,320	\$431,613	\$346,765	\$328,477	\$333,829
CFDA Subtotal, Fund 0555	\$336,020,974	\$346,749,217	\$173,856,978	\$247,345,876	\$251,355,871
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$92,216,071	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$92,216,071	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$353,421,146	\$364,297,421	\$270,564,987	\$247,345,876	\$251,355,871
Method of Financing:					
0777 Interagency Contracts	\$4,691,017	\$4,031,337	\$3,422,375	\$3,578,728	\$3,696,884
8044 Medicaid Subrogation Receipts (State Share), estimated	\$4,451,522	\$3,992,282	\$4,901,717	\$5,114,451	\$5,283,311
8062 Appropriated Receipts - Match for Medicaid	\$1,206,740	\$655,889	\$556,812	\$657,694	\$679,409
SUBTOTAL, MOF (Other Funds)	\$10,349,279	\$8,679,508	\$8,880,904	\$9,350,873	\$9,659,604

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE	\$515,792,374	\$536,736,314	\$430,287,912	\$408,317,223	\$415,317,744
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy funds Medicaid client services through STAR Health, a statewide managed care program that provides health services to children in foster care and kinship care. STAR Health eligible populations are:

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

Eligible children may also receive Medically Dependent Children Program services through STAR Health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing Medicaid coverage. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income. Changes in the Medicaid State Plan or Medicaid waivers along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. The HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 1 Medicaid Client Services						
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)						
STRATEGY: 5 Children						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Ages up to 1	\$2,227,369,365	\$2,372,003,610	\$2,356,419,691	\$2,580,985,696	\$2,590,423,000
2	Ages 1 to 5	\$2,038,949,641	\$2,209,090,806	\$2,099,328,875	\$1,878,651,222	\$1,829,729,522
3	Ages 6 - 14	\$2,290,095,415	\$2,591,564,001	\$2,496,383,015	\$2,184,382,331	\$2,133,720,566
4	Ages 15 - 18	\$1,006,910,715	\$1,242,194,982	\$1,200,946,402	\$920,891,767	\$881,821,568
5	Ages 19 and Up	\$151,513,020	\$344,303,849	\$194,943,788	\$10,370,328	\$9,924,813
6	Foster Care Children	\$515,792,374	\$536,736,314	\$430,287,912	\$408,317,223	\$415,317,744
Total, Sub-strategies		\$8,230,630,530	\$9,295,893,562	\$8,778,309,683	\$7,983,598,567	\$7,860,937,213

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$200,426,043	\$262,795,155	\$285,873,572	\$296,214,780	\$302,907,343
TOTAL, OBJECT OF EXPENSE	\$200,426,043	\$262,795,155	\$285,873,572	\$296,214,780	\$302,907,343
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$62,619,813	\$85,514,971	\$106,592,259	\$115,227,554	\$117,770,157
SUBTOTAL, MOF (General Revenue)	\$62,619,813	\$85,514,971	\$106,592,259	\$115,227,554	\$117,770,157
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$9,653,950	\$9,687,553	\$3,600,389	\$0	\$0
CFDA Subtotal, Fund 0325	\$9,653,950	\$9,687,553	\$3,600,389	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$126,213,125	\$166,086,426	\$174,174,719	\$179,481,021	\$183,630,981
CFDA Subtotal, Fund 0555	\$126,213,125	\$166,086,426	\$174,174,719	\$179,481,021	\$183,630,981
SUBTOTAL, MOF (Federal Funds)	\$135,867,075	\$175,773,979	\$177,775,108	\$179,481,021	\$183,630,981
Method of Financing:					
8062 Appropriated Receipts - Match for Medicaid	\$1,939,155	\$1,506,205	\$1,506,205	\$1,506,205	\$1,506,205
SUBTOTAL, MOF (Other Funds)	\$1,939,155	\$1,506,205	\$1,506,205	\$1,506,205	\$1,506,205
TOTAL, METHOD OF FINANCE	\$200,426,043	\$262,795,155	\$285,873,572	\$296,214,780	\$302,907,343
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External-internal factors affecting nursing facility sub strategy include: nursing and direct care workforce shortages; caseload/workload growth and caseload mix changes due to impact of COVID; and compliance with state and federal laws and standards related to nursing facility reimbursement methodology and processes.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$5,247,317	\$6,880,191	\$7,484,403	\$7,755,144	\$7,930,361
TOTAL, OBJECT OF EXPENSE	\$5,247,317	\$6,880,191	\$7,484,403	\$7,755,144	\$7,930,361
Method of Financing:					
0001 General Revenue	\$2,182,211	\$3,031,629	\$551,229	\$3,031,629	\$3,031,629
0758 GR Match for Medicaid Account No. 758	\$993,146	\$1,274,322	\$2,639,099	\$1,903,553	\$1,974,493
SUBTOTAL, MOF (General Revenue)	\$3,175,357	\$4,305,951	\$3,190,328	\$4,935,182	\$5,006,122
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$252,748	\$253,628	\$94,261	\$0	\$0
CFDA Subtotal, Fund 0325	\$252,748	\$253,628	\$94,261	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$1,802,687	\$2,299,022	\$4,178,224	\$2,798,372	\$2,902,649
93.778.003 XIX 50%	\$16,525	\$21,590	\$21,590	\$21,590	\$21,590
CFDA Subtotal, Fund 0555	\$1,819,212	\$2,320,612	\$4,199,814	\$2,819,962	\$2,924,239
SUBTOTAL, MOF (Federal Funds)	\$2,071,960	\$2,574,240	\$4,294,075	\$2,819,962	\$2,924,239
TOTAL, METHOD OF FINANCE	\$5,247,317	\$6,880,191	\$7,484,403	\$7,755,144	\$7,930,361
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External-internal factors affecting nursing facility other services sub strategy include: nursing and direct care workforce shortages; caseload/workload growth and caseload mix changes due to impact of COVID; and compliance with state and federal laws and standards related to nursing facility reimbursement methodology and processes.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$0	\$638,317	\$638,317	\$0	\$0
3001 - Client Services	\$18,738,158	\$24,569,148	\$26,726,787	\$27,693,603	\$28,319,302
4000 - Grants	\$1,376,248	\$2,064,372	\$4,000,000	\$4,000,000	\$4,300,000
TOTAL, OBJECT OF EXPENSE	\$20,114,406	\$27,271,837	\$31,365,104	\$31,693,603	\$32,619,302
Method of Financing:					
0001 General Revenue	\$1,376,248	\$2,064,372	\$4,000,000	\$4,000,000	\$4,300,000
0758 GR Match for Medicaid Account No. 758	\$6,021,305	\$8,298,297	\$10,396,003	\$11,135,598	\$11,390,023
SUBTOTAL, MOF (General Revenue)	\$7,397,553	\$10,362,669	\$14,396,003	\$15,135,598	\$15,690,023
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$968,854	\$972,226	\$361,329	\$0	\$0
CFDA Subtotal, Fund 0325	\$968,854	\$972,226	\$361,329	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$11,747,999	\$15,936,942	\$16,607,772	\$16,558,005	\$16,929,279
CFDA Subtotal, Fund 0555	\$11,747,999	\$15,936,942	\$16,607,772	\$16,558,005	\$16,929,279
SUBTOTAL, MOF (Federal Funds)	\$12,716,853	\$16,909,168	\$16,969,101	\$16,558,005	\$16,929,279
TOTAL, METHOD OF FINANCE	\$20,114,406	\$27,271,837	\$31,365,104	\$31,693,603	\$32,619,302
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<p>Periods of economic down-turn, high unemployment, health related pandemic or natural disasters could impact the numbers of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and jeopardizes federal financial participation if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons.</p>						

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 1 Medicaid Client Services						
OBJECTIVE: 2 Long-Term Care - Entitlement						
STRATEGY: 4 Nursing Facility Payments						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Nursing Facilites	\$200,426,043	\$262,795,155	\$285,873,572	\$296,214,780	\$302,907,343
2	Nursing Facilities Other Services	\$5,247,317	\$6,880,191	\$7,484,403	\$7,755,144	\$7,930,361
3	PASRR	\$20,114,406	\$27,271,837	\$31,365,104	\$31,693,603	\$32,619,302
Total, Sub-strategies		\$225,787,766	\$296,947,183	\$324,723,079	\$335,663,527	\$343,457,006

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$643,019,322	\$839,564,227	\$867,782,457	\$721,051,737	\$721,051,737
TOTAL, OBJECT OF EXPENSE	\$643,019,322	\$839,564,227	\$867,782,457	\$721,051,737	\$721,051,737
Method of Financing:					
0555 Federal Funds					
93.778.009 Medicaid Admin - SHARS	\$643,019,322	\$839,564,227	\$867,782,457	\$721,051,737	\$721,051,737
CFDA Subtotal, Fund 0555	\$643,019,322	\$839,564,227	\$867,782,457	\$721,051,737	\$721,051,737
SUBTOTAL, MOF (Federal Funds)	\$643,019,322	\$839,564,227	\$867,782,457	\$721,051,737	\$721,051,737
TOTAL, METHOD OF FINANCE	\$643,019,322	\$839,564,227	\$867,782,457	\$721,051,737	\$721,051,737
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy includes Medicaid services provided through School Health and Related Services (SHARS) to eligible Medicaid recipients by independent contractors on a cost reimbursed basis. SHARS reimburses Medicaid-enrolled independent school districts and public charter schools the federal share of state plan services that are determined to be medically necessary and reasonable for children who have been deemed eligible for special education services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$410,681,842	\$372,491,155	\$373,148,511	\$409,476,289	\$412,480,925
TOTAL, OBJECT OF EXPENSE	\$410,681,842	\$372,491,155	\$373,148,511	\$409,476,289	\$412,480,925
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$123,227,217	\$111,736,436	\$91,865,973	\$142,708,688	\$143,958,100
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$17,587,408	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$123,227,217	\$111,736,436	\$109,453,381	\$142,708,688	\$143,958,100
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$2,477	\$0	\$0	\$0	\$0
93.778.119 XIX FMAP - Covid	\$13,544,166	\$23,208,532	\$8,754,146	\$0	\$0
CFDA Subtotal, Fund 0325	\$13,546,643	\$23,208,532	\$8,754,146	\$0	\$0
0555 Federal Funds					
93.767.778 CHIP for Medicaid (EFMAP)	\$7,670,099	\$0	\$0	\$0	\$0
93.778.000 XIX FMAP	\$266,229,411	\$226,634,298	\$190,760,440	\$244,825,873	\$246,581,097
93.778.005 XIX FMAP @ 90%	\$4,015	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$273,903,525	\$226,634,298	\$190,760,440	\$244,825,873	\$246,581,097
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$31,208,977	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$31,208,977	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$287,450,168	\$249,842,830	\$230,723,563	\$244,825,873	\$246,581,097
Method of Financing:					
0709 Public Health Medicaid Reimbursements Account No. 709	\$0	\$10,911,889	\$32,971,567	\$21,941,728	\$21,941,728
8062 Appropriated Receipts - Match for Medicaid	\$4,457	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$4,457	\$10,911,889	\$32,971,567	\$21,941,728	\$21,941,728
TOTAL, METHOD OF FINANCE	\$410,681,842	\$372,491,155	\$373,148,511	\$409,476,289	\$412,480,925

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy provides federally required Medicaid services for non-citizens residing illegally in the U.S. who have an emergency condition. An applicant must meet all Medicaid eligibility criteria, except citizenship, and have an emergency medical condition. Medicaid coverage is limited to services related to the emergency condition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since services covered under this sub-strategy are mandated under State administered Medicaid program, the risk of non-compliance and loss of federal financial participation would be jeopardized for failure to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation. The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$116,331,002	\$30,369,089	\$32,866,083	\$31,889,933	\$32,742,817
TOTAL, OBJECT OF EXPENSE	\$116,331,002	\$30,369,089	\$32,866,083	\$31,889,933	\$32,742,817
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$3,836,562	\$1,892,185	\$771,046	\$0	\$0
CFDA Subtotal, Fund 0325	\$3,836,562	\$1,892,185	\$771,046	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$75,217,955	\$18,479,400	\$16,163,670	\$19,066,991	\$19,573,656
CFDA Subtotal, Fund 0555	\$75,217,955	\$18,479,400	\$16,163,670	\$19,066,991	\$19,573,656
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$3,445,542	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$3,445,542	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$79,054,517	\$20,371,585	\$20,380,258	\$19,066,991	\$19,573,656
Method of Financing:					
8062 Appropriated Receipts - Match for Medicaid	\$37,276,485	\$9,997,504	\$12,485,825	\$12,822,942	\$13,169,161
SUBTOTAL, MOF (Other Funds)	\$37,276,485	\$9,997,504	\$12,485,825	\$12,822,942	\$13,169,161
TOTAL, METHOD OF FINANCE	\$116,331,002	\$30,369,089	\$32,866,083	\$31,889,933	\$32,742,817
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Since the elimination of state funding as the match for GME payments, only public state teaching hospitals have provided intergovernmental transfers as the "state match" to receive these payments. The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$76,196,016	\$114,082,540	\$113,836,479	\$118,231,964	\$118,626,210
TOTAL, OBJECT OF EXPENSE	\$76,196,016	\$114,082,540	\$113,836,479	\$118,231,964	\$118,626,210
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$25,070,887	\$37,555,972	\$38,315,402	\$47,541,073	\$47,711,462
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$4,931,076	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$25,070,887	\$37,555,972	\$43,246,478	\$47,541,073	\$47,711,462
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$2,512,922	\$7,108,057	\$2,670,629	\$0	\$0
CFDA Subtotal, Fund 0325	\$2,512,922	\$7,108,057	\$2,670,629	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$48,612,207	\$69,418,511	\$65,662,565	\$70,690,891	\$70,914,748
CFDA Subtotal, Fund 0555	\$48,612,207	\$69,418,511	\$65,662,565	\$70,690,891	\$70,914,748
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$2,256,807	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$2,256,807	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$51,125,129	\$76,526,568	\$70,590,001	\$70,690,891	\$70,914,748
TOTAL, METHOD OF FINANCE	\$76,196,016	\$114,082,540	\$113,836,479	\$118,231,964	\$118,626,210
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy includes payments that cover the costs of the Department of State Health Services laboratory to perform newborn screening services for Medicaid enrolled clients, including Medicaid managed care programs. All newborns in Texas receive at least two screens. The initial newborn is generally conducted at a hospital within 72 hours of birth, and a follow-up newborn screen is generally conducted one to two weeks later during a well-child visit in a medical service provider's office or clinic.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The addition of new conditions to the screening program may impact overall costs.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$3,310,229	\$3,471,200	\$3,579,452	\$3,553,627	\$3,596,675
TOTAL, OBJECT OF EXPENSE	\$3,310,229	\$3,471,200	\$3,579,452	\$3,553,627	\$3,596,675
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$1,061,591	\$1,142,719	\$1,204,782	\$1,428,913	\$1,446,583
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$155,052	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$1,061,591	\$1,142,719	\$1,359,834	\$1,428,913	\$1,446,583
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$109,170	\$216,278	\$83,975	\$0	\$0
CFDA Subtotal, Fund 0325	\$109,170	\$216,278	\$83,975	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$2,139,468	\$2,112,203	\$2,037,599	\$2,124,714	\$2,150,092
CFDA Subtotal, Fund 0555	\$2,139,468	\$2,112,203	\$2,037,599	\$2,124,714	\$2,150,092
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$98,044	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$98,044	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$2,248,638	\$2,328,481	\$2,219,618	\$2,124,714	\$2,150,092
TOTAL, METHOD OF FINANCE	\$3,310,229	\$3,471,200	\$3,579,452	\$3,553,627	\$3,596,675
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Texas' three-year average of per capita income to the national three-year average of per capita income.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 1 Medicaid Client Services						
OBJECTIVE: 4 Other Medicaid Services						
STRATEGY: 1 Non-Full Benefit Payments						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	SHARS	\$643,019,322	\$839,564,227	\$867,782,457	\$721,051,737	\$721,051,737
2	Emergency Services	\$410,681,842	\$372,491,155	\$373,148,511	\$409,476,289	\$412,480,925
3	Graduate Medical Education	\$116,331,002	\$30,369,089	\$32,866,083	\$31,889,933	\$32,742,817
4	Newborn Screening	\$76,196,016	\$114,082,540	\$113,836,479	\$118,231,964	\$118,626,210
5	Other	\$3,310,229	\$3,471,200	\$3,579,452	\$3,553,627	\$3,596,675
Total, Sub-strategies		\$1,249,538,411	\$1,359,978,211	\$1,391,212,982	\$1,284,203,550	\$1,288,498,364

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 2 Medicare Payments
 SUB-STRATEGY: 1 Medicare Part A

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$289,782,330	\$305,001,524	\$317,370,725	\$320,647,841	\$324,342,743
TOTAL, OBJECT OF EXPENSE	\$289,782,330	\$305,001,524	\$317,370,725	\$320,647,841	\$324,342,743
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$92,920,361	\$100,406,502	\$120,569,138	\$128,932,497	\$130,450,651
SUBTOTAL, MOF (General Revenue)	\$92,920,361	\$100,406,502	\$120,569,138	\$128,932,497	\$130,450,651
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$6,870,654	\$10,713,049	\$3,514,188	\$0	\$0
CFDA Subtotal, Fund 0325	\$6,870,654	\$10,713,049	\$3,514,188	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$189,991,315	\$193,881,973	\$193,287,399	\$191,715,344	\$193,892,092
CFDA Subtotal, Fund 0555	\$189,991,315	\$193,881,973	\$193,287,399	\$191,715,344	\$193,892,092
SUBTOTAL, MOF (Federal Funds)	\$196,861,969	\$204,595,022	\$196,801,587	\$191,715,344	\$193,892,092
TOTAL, METHOD OF FINANCE	\$289,782,330	\$305,001,524	\$317,370,725	\$320,647,841	\$324,342,743
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In recent years Congress has been providing federal funding incrementally for this population. When decisions on federal appropriations have been untimely, the State has had to prepare communications and decide if state funding will be used in the interim until federal appropriations are made or deny payments and coverage. Periods of economic down-turn, high unemployment or natural disasters could impact the number of Texans needing Medicaid coverage. Since services covered under this strategy are

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 2 Medicare Payments
SUB-STRATEGY: 1 Medicare Part A

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	mandated under the Medicaid program, the state risks non-compliance and puts federal financial participation in jeopardy if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The federal government sets the rate for Medicare payments. The federal Medicaid match rate determines the required state match and is the basis of the strategy's method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income.					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 2 Medicare Payments
 SUB-STRATEGY: 2 Medicare Part B including Qualified Individuals

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$1,233,347,684	\$1,396,648,285	\$1,508,388,148	\$1,513,345,401	\$1,535,689,371
TOTAL, OBJECT OF EXPENSE	\$1,233,347,684	\$1,396,648,285	\$1,508,388,148	\$1,513,345,401	\$1,535,689,371
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$371,698,499	\$430,923,245	\$389,426,601	\$569,924,041	\$576,242,520
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$148,730,808	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$371,698,499	\$430,923,245	\$538,157,409	\$569,924,041	\$576,242,520
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$29,242,309	\$49,056,679	\$16,702,104	\$0	\$0
CFDA Subtotal, Fund 0325	\$29,242,309	\$49,056,679	\$16,702,104	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$758,268,520	\$829,021,429	\$618,947,896	\$847,444,875	\$856,483,787
93.778.007 XIX ADM @ 100	\$74,138,356	\$87,646,932	\$91,811,658	\$95,976,485	\$102,963,064
CFDA Subtotal, Fund 0555	\$832,406,876	\$916,668,361	\$710,759,554	\$943,421,360	\$959,446,851
8059 Supplemental: Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$242,769,081	\$0	\$0
CFDA Subtotal, Fund 8059	\$0	\$0	\$242,769,081	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$861,649,185	\$965,725,040	\$970,230,739	\$943,421,360	\$959,446,851
TOTAL, METHOD OF FINANCE	\$1,233,347,684	\$1,396,648,285	\$1,508,388,148	\$1,513,345,401	\$1,535,689,371
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In recent years Congress has been providing federal funding incrementally for this population. When decisions on federal appropriations have been untimely, the State has had to prepare communications and decide if state funding will be used in the interim until federal appropriations are made or deny payments and coverage. Periods of economic down-turn, high unemployment or natural disasters could impact the number of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and puts federal financial participation in jeopardy if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The federal government sets the rate for Medicare payments. The federal Medicaid match rate determines the required state match and is the basis of the strategy's method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$71,936,852	\$65,803,350	\$77,652,047	\$68,479,241	\$70,513,502
TOTAL, OBJECT OF EXPENSE	\$71,936,852	\$65,803,350	\$77,652,047	\$68,479,241	\$70,513,502
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$23,070,148	\$21,662,463	\$29,500,013	\$27,535,503	\$28,360,531
SUBTOTAL, MOF (General Revenue)	\$23,070,148	\$21,662,463	\$29,500,013	\$27,535,503	\$28,360,531
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$1,705,602	\$2,311,315	\$859,827	\$0	\$0
CFDA Subtotal, Fund 0325	\$1,705,602	\$2,311,315	\$859,827	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$47,161,102	\$41,829,572	\$47,292,207	\$40,943,738	\$42,152,971
CFDA Subtotal, Fund 0555	\$47,161,102	\$41,829,572	\$47,292,207	\$40,943,738	\$42,152,971
SUBTOTAL, MOF (Federal Funds)	\$48,866,704	\$44,140,887	\$48,152,034	\$40,943,738	\$42,152,971
TOTAL, METHOD OF FINANCE	\$71,936,852	\$65,803,350	\$77,652,047	\$68,479,241	\$70,513,502
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In recent years Congress has been providing federal funding incrementally for this population. When decisions on federal appropriations have been untimely, the State has had to

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	prepare communications and decide if state funding will be used in the interim until federal appropriations are made or deny payments and coverage. Periods of economic down-turn, high unemployment or natural disasters could impact the number of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and puts federal financial participation in jeopardy if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The federal government sets the rate for Medicare payments. The federal Medicaid match rate determines the required state match and is the basis of the strategy's method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income.					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 2 Medicare Payments
 SUB-STRATEGY: 4 Medicare Part D (Clawback)

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$395,213,458	\$433,583,027	\$526,802,653	\$545,551,752	\$552,991,759
TOTAL, OBJECT OF EXPENSE	\$395,213,458	\$433,583,027	\$526,802,653	\$545,551,752	\$552,991,759
Method of Financing:					
8092 Medicare Giveback Provision	\$395,213,458	\$433,583,027	\$526,802,653	\$545,551,752	\$552,991,759
SUBTOTAL, MOF (General Revenue)	\$395,213,458	\$433,583,027	\$526,802,653	\$545,551,752	\$552,991,759
TOTAL, METHOD OF FINANCE	\$395,213,458	\$433,583,027	\$526,802,653	\$545,551,752	\$552,991,759
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Medicare Part D (Clawback) sub-strategy includes the payments to the federal government for federally mandated pharmacy costs for dual eligible recipients. Federal law requires the Medicaid program to assume responsibility for drug coverage for certain Medicare-eligible Medicaid recipients who previously received their drug coverage through the Medicaid program. The Medicare Part D program assumed financial responsibility for this drug coverage in January 2006, but state Medicaid programs are required to provide part of the funding for this Medicare benefit in the form of payments to the federal government based upon a federal formula. This formula is based upon 2003 Medicaid drug costs and an inflation factor, resulting in a state per capita cost. The State’s monthly payment to the federal government multiplies the monthly per capita cost by the number of monthly dual eligible caseload or those Medicaid clients enrolled in Medicare Part D. The State’s payment percentage phases down over time, from 90 percent in 2006 to 75 percent in 2015 where it remains.

Although the Medicaid Part D payments are 100 percent state funds, they are federally mandated and are included in the maintenance of effort requirements for the state Medicaid program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of dual eligible individuals in Texas is part of payment formula. The state’s payment percentage remains at 75 percent.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 1 Medicaid Client Services						
OBJECTIVE: 4 Other Medicaid Services						
STRATEGY: 2 Medicare Payments						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Medicare Part A	\$289,782,330	\$305,001,524	\$317,370,725	\$320,647,841	\$324,342,743
2	Medicare Part B including Qualified Individuals	\$1,233,347,684	\$1,396,648,285	\$1,508,388,148	\$1,513,345,401	\$1,535,689,371
3	Qualified Medicare Beneficiary	\$71,936,852	\$65,803,350	\$77,652,047	\$68,479,241	\$70,513,502
4	Medicare Part D (Clawback)	\$395,213,458	\$433,583,027	\$526,802,653	\$545,551,752	\$552,991,759
Total, Sub-strategies		\$1,990,280,324	\$2,201,036,186	\$2,430,213,573	\$2,448,024,235	\$2,483,537,375

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
 OBJECTIVE: 4 Other Medicaid Services
 STRATEGY: 3 Transformation Payments
 SUB-STRATEGY: 1 Delivery System Reform Incentive Payment On-Budget

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$23,084,880	\$1,921,885	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$23,084,880	\$1,921,885	\$0	\$0	\$0
Method of Financing:					
0555 Federal Funds					
93.778.000 XIX FMAP	\$15,700,027	\$1,287,663	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$15,700,027	\$1,287,663	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$15,700,027	\$1,287,663	\$0	\$0	\$0
Method of Financing:					
0777 Interagency Contracts	\$7,384,853	\$634,222	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$7,384,853	\$634,222	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$23,084,880	\$1,921,885	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the national three-year average of per capita income.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$0	\$1,518,198	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$1,518,198	\$0	\$0	\$0
Method of Financing:					
0555 Federal Funds					
93.778.003 XIX 50%	\$0	\$759,099	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$0	\$759,099	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$0	\$759,099	\$0	\$0	\$0
Method of Financing:					
0777 Interagency Contracts	\$0	\$759,099	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$0	\$759,099	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$0	\$1,518,198	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Medicaid match rate determines the required state match and is the basis of the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the National three-year average of per capita income.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 1 Medicaid Client Services						
OBJECTIVE: 4 Other Medicaid Services						
STRATEGY: 3 Transformation Payments						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Delivery System Reform Incentive Payment On-Budget	\$23,084,880	\$1,921,885	\$0	\$0	\$0
3	DSRIP Audit/Monitoring	\$0	\$1,518,198	\$0	\$0	\$0
Total, Sub-strategies		\$23,084,880	\$3,440,083	\$0	\$0	\$0

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$0	\$67,134	\$158,435	\$158,435	\$158,435
1002 - Other Personnel Costs	\$0	\$1,119	\$5,373	\$5,373	\$5,373
2001 - Professional Fees & Services	\$74,974,423	\$77,848,010	\$77,848,010	\$77,848,010	\$77,848,010
2009 - Other Operating Expense	\$0	\$1,024	\$2,457	\$2,457	\$2,457
TOTAL, OBJECT OF EXPENSE	\$74,974,423	\$77,917,287	\$78,014,275	\$78,014,275	\$78,014,275
Method of Financing:					
0001 General Revenue	\$0	\$2,467,287	\$2,564,275	\$2,564,275	\$2,564,275
SUBTOTAL, MOF (General Revenue)	\$0	\$2,467,287	\$2,564,275	\$2,564,275	\$2,564,275
Method of Financing:					
0555 Federal Funds					
93.778.007 XIX ADM @ 100	\$74,974,423	\$75,450,000	\$75,450,000	\$75,450,000	\$75,450,000
CFDA Subtotal, Fund 0555	\$74,974,423	\$75,450,000	\$75,450,000	\$75,450,000	\$75,450,000
SUBTOTAL, MOF (Federal Funds)	\$74,974,423	\$75,450,000	\$75,450,000	\$75,450,000	\$75,450,000
TOTAL, METHOD OF FINANCE	\$74,974,423	\$77,917,287	\$78,014,275	\$78,014,275	\$78,014,275
FULL TIME EQUIVALENT POSITIONS:	0.0	1.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents the funding of directly administering the Texas Medicaid program. Federal regulations mandate that the Medicaid program must be administered by a single state agency that has final policy making authority for the program. Under Texas law, HHSC is the designated single state agency. HHSC directs the program, administers, and supervises the Medicaid State Plan, and is the final approval on Medicaid rules. Policy changes in the Medicaid program often require state plan amendments or waiver of federal requirements which are subject to an extensive review and approval process by the Federal Centers for Medicaid and Medicare.

Expenditures include staffing costs as well as contracted costs for the claims administrator and fiscal agent, managed care quality monitoring support, prior authorization services, enrollment broker services, the assessment of client and provider satisfaction, and an informal dispute resolution process for long-term care facilities and administration of pharmacy rebates. The claims administrator maintains the State's Medicaid Management Information System; processes and adjudicates all claims for Medicaid Acute Care; long-term care, and CSHCN program services that are outside the scope of capitated arrangements; and collects encounter data from MCOs to use in the evaluation of quality and utilization of services and administers pharmacy rebate functions. For Medicaid Managed Care, the Enrollment Broker provides outreach, education, and enrollment of eligible individuals into health and dental plans.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

An external factor that could impact this sub-strategy is a change in federal Medicaid legislation related to Medicaid Administrative Claiming. During the past few years, the federal government has scrutinized state Medicaid Administrative Claiming programs and the Centers for Medicare and Medicaid Services (CMS) has imposed new requirements on them. Some of the federal changes likely will reduce the federal funds coming to Texas for Medicaid administrative services. HHSC has worked with CMS to update Texas' Medicaid Administrative Claiming program for school districts and anticipates similar changes to other Medicaid Administrative Claiming programs in the near future.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$1,764,417	\$1,810,293	\$1,822,945	\$1,822,945	\$1,822,945
1002 - Other Personnel Costs	\$52,820	\$51,565	\$35,388	\$35,388	\$35,388
2001 - Professional Fees & Services	\$75,273,907	\$67,549,974	\$64,537,085	\$63,743,910	\$68,267,883
2004 - Utilities	\$5,572	\$2,044	\$2,044	\$2,044	\$2,044
2005 - Travel	\$0	\$9,926	\$9,926	\$9,926	\$9,926
2009 - Other Operating Expense	\$4,857,279	\$5,583,635	\$710,668	\$710,668	\$1,644,240
TOTAL, OBJECT OF EXPENSE	\$81,953,995	\$75,007,437	\$67,118,056	\$66,324,881	\$71,782,426
Method of Financing:					
0001 General Revenue	\$0	\$853,327	\$167,142	\$173,000	\$173,000
0758 GR Match for Medicaid Account No. 758	\$40,976,997	\$37,077,055	\$33,475,457	\$33,075,940	\$35,804,713
SUBTOTAL, MOF (General Revenue)	\$40,976,997	\$37,930,382	\$33,642,599	\$33,248,940	\$35,977,713
Method of Financing:					
0555 Federal Funds					
93.778.003 XIX 50%	\$40,976,997	\$37,077,055	\$33,475,457	\$33,075,940	\$35,804,713
CFDA Subtotal, Fund 0555	\$40,976,997	\$37,077,055	\$33,475,457	\$33,075,940	\$35,804,713
SUBTOTAL, MOF (Federal Funds)	\$40,976,997	\$37,077,055	\$33,475,457	\$33,075,940	\$35,804,713
TOTAL, METHOD OF FINANCE	\$81,953,994	\$75,007,437	\$67,118,056	\$66,324,881	\$71,782,426
FULL TIME EQUIVALENT POSITIONS:	29.5	32.0	32.0	32.0	32.0

STRATEGY DESCRIPTION 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.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors impacting enrollment broker services include: 1) changes in caseload; 2) changes in caseload mix; 3) changes in managed care programs and populations covered; and 4) changes in federal statutes and regulations.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$488,608	\$400,798	\$383,538	\$383,538	\$383,538
1002 - Other Personnel Costs	\$27,581	\$6,600	\$6,197	\$6,197	\$6,197
2001 - Professional Fees & Services	\$259,761,045	\$335,431,037	\$335,385,346	\$280,028,616	\$291,736,339
2003 - Consumable Supplies	\$866	\$40	\$40	\$40	\$40
2004 - Utilities	\$68,850	\$44,360	\$20,699	\$20,699	\$20,699
2009 - Other Operating Expense	\$14,066,324	\$11,479,856	\$211,950,720	\$3,307,094	\$3,307,094
5000 - Capital Expenditures	\$1,850,235	\$9,586,803	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$276,263,509	\$356,949,494	\$547,746,540	\$283,746,184	\$295,453,907
Method of Financing:					
0001 General Revenue	\$0	\$264,000	\$3,406,246	\$3,435,246	\$7,115,926
0758 GR Match for Medicaid Account No. 758	\$84,579,967	\$95,548,604	\$128,164,091	\$81,872,902	\$86,722,902
SUBTOTAL, MOF (General Revenue)	\$84,579,967	\$95,812,604	\$131,570,337	\$85,308,148	\$93,838,828
Method of Financing:					
0325 Federal Funds					
21.027.119 Coronavirus State and Local Fiscal	\$0	\$25,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$0	\$25,000,000	\$0	\$0	\$0
0369 Fed Recovery & Reinvestment Fund					
93.778.014 Medicaid - Stimulus	\$2,148,431	\$3,721,807	\$2,148,431	\$2,148,431	\$2,148,431
CFDA Subtotal, Fund 0369	\$2,148,431	\$3,721,807	\$2,148,431	\$2,148,431	\$2,148,431
0555 Federal Funds					
93.778.003 XIX 50%	\$43,880,981	\$43,678,632	\$34,280,612	\$39,867,484	\$44,717,484
93.778.004 XIX ADM @ 75%	\$110,785,394	\$140,530,055	\$161,919,640	\$111,464,510	\$111,464,510
93.778.005 XIX FMAP @ 90%	\$34,868,735	\$41,508,776	\$217,827,519	\$41,506,803	\$41,506,803
93.778.007 XIX ADM @ 100	\$0	\$6,697,621	\$0	\$3,450,807	\$1,777,850
CFDA Subtotal, Fund 0555	\$189,535,110	\$232,415,084	\$414,027,771	\$196,289,604	\$199,466,647
SUBTOTAL, MOF (Federal Funds)	\$191,683,541	\$261,136,891	\$416,176,202	\$198,438,035	\$201,615,078
TOTAL, METHOD OF FINANCE	\$276,263,508	\$356,949,494	\$547,746,540	\$283,746,184	\$295,453,907

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
FULL TIME EQUIVALENT POSITIONS:	6.1	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The claims administrator maintains the State’s Medicaid Management Information System (MMIS); processes and adjudicates all claims for Medicaid Acute Care, Long-Term Care, and CSHCN program services that are outside the scope of capitated arrangements between the health plans and the state; enrolls acute care providers into Texas Medicaid; and processes prior authorizations. The claims administrator also collects encounter data from MCOs or Managed Transportation Organization (MTO) to use in the evaluation of quality and utilization of services and administers pharmacy rebate functions. The function is provided by a private contractor. The contract has both fixed and variable fee components.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors impacting Claims Administrator costs include: 1) increase in population impacting the number of eligible Medicaid Clients; 2) changes in caseload, including moving clients from FFS to managed care; 3) changes to Federal and/or State regulations and statutes such as Affordable Care Act and Medicaid Information Technology Architecture (MITA) initiative, a national framework to support improved systems development and health care management for the Medicaid enterprise; 4) costs of implementing technical system and business operation changes; 5) re-procurement of contract services; 6) contract management and monitoring staffing needs; 7) removing functions to modularize contracted services; and 7) new contract amendments necessary to implement legislative mandates.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$211,194	\$147,339	\$147,298	\$147,298	\$147,298
1002 - Other Personnel Costs	\$820	\$746	\$1,412	\$1,412	\$1,412
2001 - Professional Fees & Services	\$4,781,624	\$11,167,195	\$11,166,567	\$11,166,567	\$11,166,567
2004 - Utilities	\$604	\$1,457	\$1,457	\$1,457	\$1,457
2005 - Travel	\$0	\$1,250	\$1,250	\$1,250	\$1,250
2009 - Other Operating Expense	\$1,272,516	\$4,411	\$4,414	\$4,414	\$4,414
TOTAL, OBJECT OF EXPENSE	\$6,266,758	\$11,322,398	\$11,322,398	\$11,322,398	\$11,322,398
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$235,329	\$2,654,062	\$2,654,062	\$2,654,062	\$2,654,062
SUBTOTAL, MOF (General Revenue)	\$235,329	\$2,654,062	\$2,654,062	\$2,654,062	\$2,654,062
Method of Financing:					
0369 Fed Recovery & Reinvestment Fund					
93.778.014 Medicaid - Stimulus	\$6,031,429	\$2,005,735	\$2,005,735	\$2,005,735	\$2,005,735
CFDA Subtotal, Fund 0369	\$6,031,429	\$2,005,735	\$2,005,735	\$2,005,735	\$2,005,735
0555 Federal Funds					
93.778.003 XIX 50%	\$0	\$1,771,140	\$1,771,140	\$1,771,140	\$1,771,140
93.778.004 XIX ADM @ 75%	\$0	\$1,255,500	\$1,255,500	\$1,255,500	\$1,255,500
93.778.005 XIX FMAP @ 90%	\$0	\$3,635,961	\$3,635,961	\$3,635,961	\$3,635,961
CFDA Subtotal, Fund 0555	\$0	\$6,662,601	\$6,662,601	\$6,662,601	\$6,662,601
SUBTOTAL, MOF (Federal Funds)	\$6,031,429	\$8,668,336	\$8,668,336	\$8,668,336	\$8,668,336
TOTAL, METHOD OF FINANCE	\$6,266,757	\$11,322,398	\$11,322,398	\$11,322,398	\$11,322,398
FULL TIME EQUIVALENT POSITIONS:	4.9	6.0	6.0	6.0	6.0

STRATEGY DESCRIPTION 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

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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adopting, implementing, and upgrading certified electronic health record (EHR) technology and for achievement of meaningful use of those systems. Additionally, funds supported an e-prescribing project that enables providers and hospitals to access Medicaid client prescription histories through EHR systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding reductions from the Federal sources as well as a decrease in the number of hospitals and providers serving the Medicaid population could impact the effectiveness of electronic health information systems. Program and policy changes could also have an impact.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$41,308,393	\$31,835,302	\$26,679,107	\$26,004,936	\$28,504,509
TOTAL, OBJECT OF EXPENSE	\$41,308,393	\$31,835,302	\$26,679,107	\$26,004,936	\$28,504,509
Method of Financing:					
0001 General Revenue	\$32,925,672	\$22,086,320	\$26,679,107	\$26,004,936	\$28,504,509
SUBTOTAL, MOF (General Revenue)	\$32,925,672	\$22,086,320	\$26,679,107	\$26,004,936	\$28,504,509
Method of Financing:					
8044 Medicaid Subrogation Receipts (State Share), estimated	\$8,382,721	\$9,748,982	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$8,382,721	\$9,748,982	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$41,308,393	\$31,835,302	\$26,679,107	\$26,004,936	\$28,504,509
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy reflects the general revenue for administrative payments made to other state agencies providing client services for Medicaid clients as well as incentive payments. Incentive payments to the Attorney General's Office for monitoring and reviewing medical support provisions of child support orders Texas Health Steps - DSHS to administer the Texas Health Steps Medicaid, Texas Health Steps Dental, and Medicaid Family Planning programs to help pay the direct Medicaid services and clinic infrastructure to provide family planning to low-income Texans

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors impacting Other Medicaid Contracts and Administration services include: 1) increase in population impacting the number of eligible Medicaid Clients; 2) changes in caseload; 3) changes to Federal and/or State regulations and statutes; 4) costs of implementing technical system and business operation changes; 5) re-procurement of contract services; 6) contract management and monitoring staffing needs; and 7) new contract amendments necessary to implement legislative mandates.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 CHIP Contracts and Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$1,306,635	\$3,087,293	\$3,087,293	\$3,001,274	\$2,998,887
1002 - Other Personnel Costs	\$26,666	\$63,006	\$63,006	\$61,135	\$61,158
2001 - Professional Fees & Services	\$6,967,599	\$11,780,663	\$11,780,663	\$11,425,102	\$11,432,893
2002 - Fuels & Lubricants	\$360	\$852	\$852	\$826	\$827
2003 - Consumable Supplies	\$2,806	\$6,630	\$6,630	\$6,433	\$6,436
2004 - Utilities	\$13,041	\$30,813	\$30,813	\$29,898	\$29,909
2005 - Travel	\$1,139	\$2,690	\$2,690	\$2,610	\$2,611
2006 - Rent - Building	\$153,143	\$361,845	\$361,845	\$351,098	\$351,229
2007 - Rent - Machine and Other	\$13,276	\$31,368	\$31,368	\$30,436	\$30,448
2009 - Other Operating Expense	\$103,047	\$243,477	\$243,477	\$236,246	\$236,334
TOTAL, OBJECT OF EXPENSE	\$8,587,712	\$15,608,637	\$15,608,637	\$15,145,058	\$15,150,732
Method of Financing:					
8010 GR Match for Title XXI (CHIP)	\$2,046,673	\$4,272,152	\$4,265,947	\$3,620,233	\$3,621,698
SUBTOTAL, MOF (General Revenue)	\$2,046,673	\$4,272,152	\$4,265,947	\$3,620,233	\$3,621,698
Method of Financing:					
0555 Federal Funds					
93.767.000 CHIP	\$6,541,039	\$11,336,485	\$11,342,690	\$11,524,826	\$11,529,034
CFDA Subtotal, Fund 0555	\$6,541,039	\$11,336,485	\$11,342,690	\$11,524,826	\$11,529,034
SUBTOTAL, MOF (Federal Funds)	\$6,541,039	\$11,336,485	\$11,342,690	\$11,524,826	\$11,529,034
TOTAL, METHOD OF FINANCE	\$8,587,712	\$15,608,637	\$15,608,637	\$15,145,059	\$15,150,732
FULL TIME EQUIVALENT POSITIONS:	30.0	60.0	60.0	60.0	60.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 CHIP Contracts and Administration

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	External and internal factors impacting Other Medicaid Contracts and Administration services include: 1) increase in population impacting the number of eligible Medicaid Clients; 2) changes in caseload; 3) changes to Federal and/or State regulations and statutes; 4) re-procurement of contract services; 5) contract management and monitoring staffing needs; and 6) new contract amendments necessary to implement legislative mandates.					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 8 Other

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$49,654,225	\$47,506,788	\$49,324,927	\$52,805,593	\$52,807,980
1002 - Other Personnel Costs	\$1,414,711	\$1,090,133	\$824,236	\$875,346	\$875,323
2001 - Professional Fees & Services	\$57,005,550	\$62,707,064	\$48,093,020	\$151,916,180	\$205,517,392
2002 - Fuels & Lubricants	\$5,356	\$7,506	\$6,864	\$4,622	\$4,621
2003 - Consumable Supplies	\$44,957	\$45,822	\$46,456	\$42,358	\$42,355
2004 - Utilities	\$513,960	\$556,656	\$764,469	\$696,609	\$696,598
2005 - Travel	\$92,132	\$347,069	\$337,988	\$432,270	\$432,269
2006 - Rent - Building	\$2,234,694	\$2,034,524	\$2,032,550	\$1,096,683	\$1,096,552
2007 - Rent - Machine and Other	\$200,441	\$180,598	\$180,598	\$98,846	\$98,834
2009 - Other Operating Expense	\$5,748,395	\$13,964,996	\$19,686,027	\$2,529,380	\$2,529,292
4000 - Grants	\$79,886	\$264,432	\$649,135	\$649,135	\$649,135
5000 - Capital Expenditures	\$0	\$9,375,001	\$10,411,512	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$116,994,307	\$138,080,589	\$132,357,782	\$211,147,022	\$264,750,351
Method of Financing:					
0001 General Revenue	\$1,850,652	\$4,572,355	\$6,292,672	\$6,130,196	\$2,449,516
0758 GR Match for Medicaid Account No. 758	\$50,760,486	\$52,422,953	\$43,490,866	\$55,512,485	\$63,930,387
SUBTOTAL, MOF (General Revenue)	\$52,611,138	\$56,995,308	\$49,783,538	\$61,642,681	\$66,379,903
Method of Financing:					
0555 Federal Funds					
93.624.000 CommHlthAccss&Rural Transform	\$0	\$2,000,000	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants	\$2,753	\$2,753	\$2,753	\$0	\$0
93.687.000 Maternal Opioid Misuse Model	\$471,807	\$996,612	\$872,308	\$664,121	\$664,121
93.778.003 XIX 50%	\$46,336,688	\$42,156,444	\$40,772,021	\$38,064,670	\$40,241,534
93.778.004 XIX ADM @ 75%	\$10,004,239	\$15,699,207	\$20,201,601	\$21,752,461	\$26,492,716
93.778.005 XIX FMAP @ 90%	\$6,641,243	\$19,564,064	\$20,060,820	\$88,419,442	\$130,368,003
93.796.000 Survey & Certification TitleXIX 75%	\$348,948	\$60,443	\$60,443	\$0	\$0
CFDA Subtotal, Fund 0555	\$63,805,678	\$80,479,523	\$81,969,946	\$148,900,694	\$197,766,374
SUBTOTAL, MOF (Federal Funds)	\$63,805,679	\$80,479,523	\$81,969,947	\$148,900,694	\$197,766,374
Method of Financing:					
8062 Appropriated Receipts - Match for Medicaid	\$577,490	\$605,759	\$604,297	\$603,647	\$604,075

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 8 Other

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (Other Funds)	\$577,490	\$605,759	\$604,297	\$603,647	\$604,075
TOTAL, METHOD OF FINANCE	\$116,994,307	\$138,080,589	\$132,357,782	\$211,147,022	\$264,750,352
FULL TIME EQUIVALENT POSITIONS:	796.7	898.7	878.7	878.7	878.7

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 2 Medicaid & CHIP Support						
OBJECTIVE: 1 Contracts & Administration						
STRATEGY: 1 Medicaid Contracts & Administration						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Medicaid Administrative Claiming (MAC)	\$74,974,423	\$77,917,287	\$78,014,275	\$78,014,275	\$78,014,275
3	Enrollment Broker	\$81,953,994	\$75,007,437	\$67,118,056	\$66,324,881	\$71,782,426
4	Claims Administrator Support	\$276,263,508	\$356,949,494	\$547,746,540	\$283,746,184	\$295,453,907
5	Health Information Technology	\$6,266,757	\$11,322,398	\$11,322,398	\$11,322,398	\$11,322,398
6	Client Benefit Related Payments	\$41,308,393	\$31,835,302	\$26,679,107	\$26,004,936	\$28,504,509
7	CHIP Contracts and Administration	\$8,587,712	\$15,608,637	\$15,608,637	\$15,145,059	\$15,150,732
8	Other	\$116,994,307	\$138,080,589	\$132,357,782	\$211,147,022	\$264,750,352
Total, Sub-strategies		\$606,349,095	\$706,721,144	\$878,846,794	\$691,704,755	\$764,978,599

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$377,239,792	\$163,601,684	\$346,519,236	\$514,774,948	\$550,015,546
TOTAL, OBJECT OF EXPENSE	\$377,239,792	\$163,601,684	\$346,519,236	\$514,774,948	\$550,015,546
Method of Financing:					
3643 Premium Co-Payments, Low Income Children	\$331,077	\$400,536	\$846,471	\$1,252,363	\$1,339,380
8025 Tobacco Settlement Receipts Match for CHIP	\$79,996,678	\$33,291,573	\$70,260,631	\$63,597,507	\$123,482,196
8054 Experience Rebates-CHIP	\$310,188	\$3,997,164	\$21,024,563	\$80,000,000	\$30,000,000
SUBTOTAL, MOF (General Revenue)	\$80,637,943	\$37,689,273	\$92,131,665	\$144,849,870	\$154,821,576
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$11,023,446	\$5,240,800	\$3,677,708	\$0	\$0
CFDA Subtotal, Fund 0325	\$11,023,446	\$5,240,800	\$3,677,708	\$0	\$0
0555 Federal Funds					
93.767.000 CHIP	\$285,576,097	\$120,663,811	\$250,702,063	\$369,917,278	\$395,186,170
CFDA Subtotal, Fund 0555	\$285,576,097	\$120,663,811	\$250,702,063	\$369,917,278	\$395,186,170
SUBTOTAL, MOF (Federal Funds)	\$296,599,543	\$125,904,611	\$254,379,771	\$369,917,278	\$395,186,170
Method of Financing:					
0666 Appropriated Receipts	\$2,306	\$7,800	\$7,800	\$7,800	\$7,800
SUBTOTAL, MOF (Other Funds)	\$2,306	\$7,800	\$7,800	\$7,800	\$7,800
TOTAL, METHOD OF FINANCE	\$377,239,792	\$163,601,684	\$346,519,236	\$514,774,948	\$550,015,546
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$151,353,695	\$138,708,457	\$142,420,203	\$143,935,025	\$144,364,429
TOTAL, OBJECT OF EXPENSE	\$151,353,695	\$138,708,457	\$142,420,203	\$143,935,025	\$144,364,429
Method of Financing:					
8025 Tobacco Settlement Receipts Match for CHIP	\$32,684,920	\$31,959,524	\$37,869,532	\$40,503,316	\$40,638,587
SUBTOTAL, MOF (General Revenue)	\$32,684,920	\$31,959,524	\$37,869,532	\$40,503,316	\$40,638,587
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$4,195,490	\$4,571,610	\$1,515,880	\$0	\$0
CFDA Subtotal, Fund 0325	\$4,195,490	\$4,571,610	\$1,515,880	\$0	\$0
0555 Federal Funds					
93.767.000 CHIP	\$114,473,285	\$102,177,323	\$103,034,791	\$103,431,709	\$103,725,842
CFDA Subtotal, Fund 0555	\$114,473,285	\$102,177,323	\$103,034,791	\$103,431,709	\$103,725,842
SUBTOTAL, MOF (Federal Funds)	\$118,668,775	\$106,748,933	\$104,550,671	\$103,431,709	\$103,725,842
TOTAL, METHOD OF FINANCE	\$151,353,695	\$138,708,457	\$142,420,203	\$143,935,025	\$144,364,429
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CHIP Perinatal Services strategy includes funds to provide medical health benefit coverage under CHIP to unborn children in low-income families who are ineligible for Medicaid. The federal CHIP law allows States to provide health insurance coverage for uninsured children with a more favorable federal matching rate than Medicaid. CHIP Perinatal Services is an approved program under the federal law.

The 79th Legislature authorized HHSC to establish the CHIP Perinatal Services Program. The program includes an expedited enrollment process for more immediate access to prenatal care. Families are eligible for the Perinatal program if the pregnant woman has a family income at or below 202% percent of poverty and is ineligible for Medicaid due to family income or immigration status. Generally, pregnant women who are U.S. citizens or legal residents, have incomes that fall into the Medicaid range (e.g., below 198% FPL), and who meet other Medicaid eligibility requirements would qualify for Medicaid for Pregnant Women and would not qualify for CHIP Perinatal. The program was implemented in January 2007.

On January 22, 2018, CHIP funding was reauthorized until 2023. On February 9, 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 MOE requirement mandates states to keep eligibility at pre-ACA levels and prohibits states from instituting wait lists, caps, or freezes on enrollment. Under the reauthorization legislation, after FFY 2019, this still applies to

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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families with incomes at or below 300 percent of the FPL, including all families covered in Texas CHIP.

Projected expenditures for maintaining current cost trends are requested as an exceptional item as base funding for SFY 2024-25 holds costs at SFY 2023 levels.

Legal Base: 42 CFR 457.10 Helping Ensure Access for Little Ones, Toddlers, and Hopeful Youth by Keeping Insurance Delivery Stable Act of 2017 (HEALTHY KIDS Act), H.R. 3921 and Bipartisan Budget Act of 2018 (P.L. 115-123)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment, or natural disasters could impact the numbers of Texas children enrolling in CHIP. Changes in federal policies could also impact the CHIP Perinatal program.

The federal CHIP match rate determines the required state match, which derives the strategy method of finance.

Changes in the CHIP State Plan and the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates, which could impact the cash flow of state funds.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$108,039,340	\$60,006,357	\$99,910,474	\$140,289,591	\$148,366,907
TOTAL, OBJECT OF EXPENSE	\$108,039,340	\$60,006,357	\$99,910,474	\$140,289,591	\$148,366,907
Method of Financing:					
8025 Tobacco Settlement Receipts Match for CHIP	\$18,780,585	\$8,962,405	\$24,254,332	\$31,585,414	\$33,196,522
8070 Vendor Drug Rebates--CHIP	\$4,222,575	\$4,863,060	\$2,311,863	\$7,892,077	\$8,568,762
SUBTOTAL, MOF (General Revenue)	\$23,003,160	\$13,825,465	\$26,566,195	\$39,477,491	\$41,765,284
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$3,937,737	\$2,004,251	\$1,063,492	\$0	\$0
CFDA Subtotal, Fund 0325	\$3,937,737	\$2,004,251	\$1,063,492	\$0	\$0
0555 Federal Funds					
93.767.000 CHIP	\$81,098,443	\$44,176,641	\$72,280,787	\$100,812,100	\$106,601,623
CFDA Subtotal, Fund 0555	\$81,098,443	\$44,176,641	\$72,280,787	\$100,812,100	\$106,601,623
SUBTOTAL, MOF (Federal Funds)	\$85,036,180	\$46,180,892	\$73,344,279	\$100,812,100	\$106,601,623
TOTAL, METHOD OF FINANCE	\$108,039,340	\$60,006,357	\$99,910,474	\$140,289,591	\$148,366,907
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CHIP Prescription Drugs strategy includes the cost of outpatient prescription medications for CHIP clients, including traditional CHIP and CHIP Perinatal. Medications are provided by contracted retail, specialty, mail order, and nursing home pharmacies that are reimbursed by contracted managed care organizations. On January 22, 2018, CHIP funding was reauthorized until 2023. On February 9, 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 MOE requirement mandates states to keep eligibility at pre-ACA levels and prohibits states from instituting wait lists, caps, or freezes on enrollment. Under the reauthorization legislation, after FFY 2019, this still applies to families with incomes at or below 300 percent of the FPL, including all families covered in Texas CHIP. The prescription drug expenditures from SFY 2021 through SFY 2025 reflected here represent the forecasted share of the monthly premium payment that is attributable to prescription drugs. A portion of the total monthly capitated rate paid to managed care organizations is allocated for prescription drugs, including associated administrative costs. HHSC collects a small amount of CHIP rebate revenue from drug manufacturers through a voluntary state rebate program. The State returns to the federal government its share of

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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collected rebates at the CHIP match rate.

Legal Base: Title XXI of the Social Security Act as revised from the Balanced Budget Act of 1997; Chapters 62 and 63, Health and Safety Code. Helping Ensure Access for Little Ones, Toddlers, and Hopeful Youth by Keeping Insurance Delivery Stable Act of 2017 (HEALTHY KIDS Act), H.R. 3921 and Bipartisan Budget Act of 2018 (P.L. 115-123)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texas children enrolling in CHIP.

The federal CHIP match rate determines the required state match, which derives the strategy method of finance.

Changes in the CHIP State Plan and the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates, which could impact the cash flow of state funds.

The introduction of high cost drugs, which may affect CHIP clients, could impact the overall cost of prescription drug expenditures.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$66,596,609	\$30,261,563	\$59,828,587	\$87,153,956	\$93,129,992
TOTAL, OBJECT OF EXPENSE	\$66,596,609	\$30,261,563	\$59,828,587	\$87,153,956	\$93,129,992
Method of Financing:					
8025 Tobacco Settlement Receipts Match for CHIP	\$14,157,204	\$6,973,433	\$15,908,421	\$24,525,123	\$26,216,093
SUBTOTAL, MOF (General Revenue)	\$14,157,204	\$6,973,433	\$15,908,421	\$24,525,123	\$26,216,093
Method of Financing:					
0325 Federal Funds					
93.767.119 CHIP - Covid	\$1,979,570	\$945,698	\$636,842	\$0	\$0
CFDA Subtotal, Fund 0325	\$1,979,570	\$945,698	\$636,842	\$0	\$0
0555 Federal Funds					
93.767.000 CHIP	\$50,459,835	\$22,342,432	\$43,283,324	\$62,628,833	\$66,913,899
CFDA Subtotal, Fund 0555	\$50,459,835	\$22,342,432	\$43,283,324	\$62,628,833	\$66,913,899
SUBTOTAL, MOF (Federal Funds)	\$52,439,405	\$23,288,130	\$43,920,166	\$62,628,833	\$66,913,899
TOTAL, METHOD OF FINANCE	\$66,596,609	\$30,261,563	\$59,828,587	\$87,153,956	\$93,129,992
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CHIP Dental Strategy includes funding for the CHIP program to provide dental care for CHIP clients, including traditional CHIP and CHIP Perinatal. On January 22, 2018, CHIP funding was reauthorized until 2023. On February 9, 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 MOE requirement mandates states to keep eligibility at pre-ACA levels and prohibits states from instituting wait lists, caps, or freezes on enrollment. Under the reauthorization legislation, after FFY 2019, this still applies to families with incomes at or below 300 percent of the FPL, including all families covered in Texas CHIP. Projected expenditures for maintaining current cost trends are requested as an exceptional item as base funding for SFY 2024-25 holds costs at SFY 2023 levels. The CHIP dental expenditures from SFY 2021 through SFY 2025 reflected here represent the monthly premium payment that is made to the dental maintenance organizations for CHIP clients.

Legal Base: Title XXI of the Social Security Act as revised from the Balanced Budget Act of 1997; Chapters 62 and 63, Health and Safety Code; CHIP Reauthorization Act of 2009, H.R.2; Patient Protection and Affordable Care Act of 2012, H.R.3590. Helping Ensure Access for Little Ones, Toddlers, and Hopeful Youth by Keeping Insurance Delivery Stable Act of

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2017 (HEALTHY KIDS Act), H.R. 3921 and Bipartisan Budget Act of 2018 (P.L. 115-123)						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texas children enrolling in CHIP. The federal CHIP match rate determines the required state match, which derives the strategy method of finance. Changes in the CHIP State Plan and the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates, which could impact the cash flow of state funds.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 3 CHIP Client Services						
OBJECTIVE: 1 CHIP Services						
STRATEGY: 1 Children's Health Insurance Program (CHIP)						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Children's Health Insurance Program (CHIP)	\$377,239,792	\$163,601,684	\$346,519,236	\$514,774,948	\$550,015,546
2	CHIP Perinatal Services	\$151,353,695	\$138,708,457	\$142,420,203	\$143,935,025	\$144,364,429
3	CHIP Prescription Drugs	\$108,039,340	\$60,006,357	\$99,910,474	\$140,289,591	\$148,366,907
4	CHIP Dental Services	\$66,596,609	\$30,261,563	\$59,828,587	\$87,153,956	\$93,129,992
Total, Sub-strategies		\$703,229,436	\$392,578,061	\$648,678,500	\$886,153,520	\$935,876,874

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$78,366,792	\$82,695,059	\$104,826,921	\$80,706,973	\$105,345,770
4000 - Grants	\$9,017,276	\$10,849,028	\$10,841,196	\$10,841,196	\$10,841,196
TOTAL, OBJECT OF EXPENSE	\$87,384,068	\$93,544,087	\$115,668,117	\$91,548,169	\$116,186,966
Method of Financing:					
0001 General Revenue	\$10,137,802	\$11,007,960	\$16,367,013	\$11,497,815	\$15,861,479
0706 Vendor Drug Rebates--Medicaid	\$748,697	\$1,120,133	\$1,122,280	\$1,122,280	\$1,122,280
0758 GR Match for Medicaid Account No. 758	\$17,315,733	\$21,254,620	\$25,340,270	\$23,754,534	\$25,845,805
8046 Vendor Drug Rebates--Public Health	\$5,713	\$1,274	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$28,207,945	\$33,383,987	\$42,829,563	\$36,374,629	\$42,829,564
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$2,850,881	\$2,998,474	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$2,850,881	\$2,998,474	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$28,428,667	\$35,379,797	\$32,982,354	\$33,391,713	\$33,501,203
93.778.005 XIX FMAP @ 90%	\$27,896,575	\$21,781,829	\$39,856,200	\$21,781,827	\$39,856,199
CFDA Subtotal, Fund 0555	\$56,325,242	\$57,161,626	\$72,838,554	\$55,173,540	\$73,357,402
SUBTOTAL, MOF (Federal Funds)	\$59,176,123	\$60,160,100	\$72,838,554	\$55,173,540	\$73,357,402
TOTAL, METHOD OF FINANCE	\$87,384,068	\$93,544,087	\$115,668,117	\$91,548,169	\$116,186,966
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In January 2020, the Healthy Texas Women (HTW) 1115 Demonstration was approved by Centers for Medicare and Medicaid Services (CMS) to provide family planning and preventive services to eligible women. HTW began receiving Medicaid federal-matching funds in February 2020. The HTW Demonstration is approved through December 31, 2024. HTW services for women ages 15 through 17 are general revenue funded, while HTW services for women ages 18 through 44 are federally funded. HTW serves women 15 through 44 years of age that are U.S. citizens or qualified immigrants, residents of Texas, have household income at or below 204.2% of the Federal Poverty Level, and are not pregnant. S.B. 750, 86th Legislature, Regular Session, 2019, required HHSC develop an enhanced postpartum care services package for the first 12 months of HTW enrollment after pregnancy-related Medicaid

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	coverage. This additional benefits package, called HTW Plus, launched September 1, 2020. HHSC submitted an amendment to the HTW Demonstration to use federal funds for HTW Plus on December 8, 2020. The amendment is currently pending with CMS. HTW Plus includes services related to behavioral health, cardiovascular and coronary conditions, substance use disorders, and asthma. HTW is paid as fee-for-service or cost reimbursement. Direct client health care services are billed to the Texas Medicaid & Healthcare Partnership on a fee-for-service basis. All HTW providers must certify they do not perform or promote elective abortions. Under cost reimbursement, providers may choose to contract with the state to provide additional services that support the overall outcome of HTW clients (e.g. assisting with enrollment, client outreach, provider training). These payments are processed and reimbursed by vouchers. H.B. 133, 87th Legislature, Regular Session, 2021, requires HHSC contract with Medicaid managed care organizations to provide HTW services. The tentative timeline implements HTW managed care in Q4 SFY24.					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 2 Family Planning

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$26,942,662	\$38,599,610	\$39,121,480	\$38,607,442	\$39,121,480
4000 - Grants	\$6,486,627	\$7,290,514	\$7,419,327	\$7,419,327	\$7,419,327
TOTAL, OBJECT OF EXPENSE	\$33,429,289	\$45,890,124	\$46,540,807	\$46,026,769	\$46,540,807
Method of Financing:					
0001 General Revenue	\$31,548,561	\$42,088,209	\$42,610,079	\$42,096,041	\$42,610,079
SUBTOTAL, MOF (General Revenue)	\$31,548,561	\$42,088,209	\$42,610,079	\$42,096,041	\$42,610,079
Method of Financing:					
0555 Federal Funds					
93.558.667 TANF to Title XX	\$340,981	\$340,981	\$340,981	\$340,981	\$340,981
93.667.000 Social Svcs Block Grants	\$1,539,747	\$1,539,747	\$1,539,747	\$1,539,747	\$1,539,747
93.788.000 Opiod STR	\$0	\$1,921,187	\$2,050,000	\$2,050,000	\$2,050,000
CFDA Subtotal, Fund 0555	\$1,880,728	\$3,801,915	\$3,930,728	\$3,930,728	\$3,930,728
SUBTOTAL, MOF (Federal Funds)	\$1,880,728	\$3,801,915	\$3,930,728	\$3,930,728	\$3,930,728
TOTAL, METHOD OF FINANCE	\$33,429,289	\$45,890,124	\$46,540,807	\$46,026,769	\$46,540,807
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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 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. 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. 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.

The program is funded primarily through GR, but Title XX funds, with a portion being TANF transferred to Title XX, are also used for clients who meet certain income eligibility

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 2 Family Planning

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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requirements.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 3 Breast and Cervical Cancer Screening Program

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$8,231,736	\$12,062,729	\$11,809,100	\$11,809,100	\$11,809,100
TOTAL, OBJECT OF EXPENSE	\$8,231,736	\$12,062,729	\$11,809,100	\$11,809,100	\$11,809,100
Method of Financing:					
0001 General Revenue	\$3,232,393	\$3,429,381	\$3,429,381	\$3,429,381	\$3,429,381
SUBTOTAL, MOF (General Revenue)	\$3,232,393	\$3,429,381	\$3,429,381	\$3,429,381	\$3,429,381
Method of Financing:					
0555 Federal Funds					
93.558.667 TANF to Title XX	\$1,624,619	\$3,140,069	\$3,140,069	\$3,140,069	\$3,140,069
93.898.000 Texas Cancer Prevention and Cont	\$2,697,248	\$5,196,334	\$5,239,650	\$5,239,650	\$5,239,650
CFDA Subtotal, Fund 0555	\$4,321,867	\$8,336,403	\$8,379,719	\$8,379,719	\$8,379,719
SUBTOTAL, MOF (Federal Funds)	\$4,321,867	\$8,336,403	\$8,379,719	\$8,379,719	\$8,379,719
Method of Financing:					
0666 Appropriated Receipts	\$677,476	\$296,945	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$677,476	\$296,945	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$8,231,736	\$12,062,729	\$11,809,100	\$11,809,100	\$11,809,100
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Breast and Cervical Cancer Services (BCCS) program helps fund clinic sites across the state to provide quality, low-cost, and accessible breast and cervical cancer screening and diagnostic services to women. BCCS contractors are the point of access for the Medicaid for Breast and Cervical Cancer (MBCC) program, regardless of how the client was diagnosed with cancer.

BCCS provides clinical breast examinations, mammograms, pelvic examinations and Pap tests, diagnostic services, cervical dysplasia management and treatment, and assistance applying for MBCC.

BCCS is funded by federal and state funding (GR, TANF transferred to Title XX, and CDC), and the federal CDC grant requires maintenance of effort and a state match of funds by vendors.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 3 Breast and Cervical Cancer Screening Program

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Centers for Disease Control and Prevention's Cancer Prevention and Control Programs for State, Territorial, and Tribal Organizations Grant covers three programs: HHSC BCCS, DSHS Texas Cancer Registry, and DSHS Texas Comprehensive Cancer Control Program (TCCCP). The grant is administered by HHSC, and funding is distributed to DSHS through an interagency agreement. Texas was renewed for the next five-year grant cycle beginning in July 2022 and ending in June 2027 with an increase in funding to support breast and cervical cancer services.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Healthy Texas Women	\$87,384,068	\$93,544,087	\$115,668,117	\$91,548,169	\$116,186,966
2	Family Planning	\$33,429,289	\$45,890,124	\$46,540,807	\$46,026,769	\$46,540,807
3	Breast and Cervical Cancer Screening Program	\$8,231,736	\$12,062,729	\$11,809,100	\$11,809,100	\$11,809,100
Total, Sub-strategies		\$129,045,093	\$151,496,940	\$174,018,024	\$149,384,038	\$174,536,873

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$1,994	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL, OBJECT OF EXPENSE	\$1,994	\$125,000	\$125,000	\$125,000	\$125,000
Method of Financing:					
0001 General Revenue	\$1,994	\$125,000	\$125,000	\$125,000	\$125,000
SUBTOTAL, MOF (General Revenue)	\$1,994	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL, METHOD OF FINANCE	\$1,994	\$125,000	\$125,000	\$125,000	\$125,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Hemophilia Assistance Program (HAP) provides a limited range of benefits, including insurance premium payment assistance and limited prescription coverage for blood factor medications, 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.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$1,708,589	\$1,872,995	\$1,872,995	\$1,872,995	\$1,872,995
TOTAL, OBJECT OF EXPENSE	\$1,708,589	\$1,872,995	\$1,872,995	\$1,872,995	\$1,872,995
Method of Financing:					
0001 General Revenue	\$1,708,589	\$1,872,995	\$1,872,995	\$1,872,995	\$1,872,995
SUBTOTAL, MOF (General Revenue)	\$1,708,589	\$1,872,995	\$1,872,995	\$1,872,995	\$1,872,995
TOTAL, METHOD OF FINANCE	\$1,708,589	\$1,872,995	\$1,872,995	\$1,872,995	\$1,872,995
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 5 Pediatric Tele-Connectivity Program for Rural Texas

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$673,510	\$2,000,000	\$2,000,000	\$1,905,401	\$1,906,720
TOTAL, OBJECT OF EXPENSE	\$673,510	\$2,000,000	\$2,000,000	\$1,905,401	\$1,906,720
Method of Financing:					
0001 General Revenue	\$53,133	\$66,839	\$100,260	\$12,019	\$30,640
0758 GR Match for Medicaid Account No. 758	\$182,456	\$495,560	\$495,560	\$534,191	\$525,540
8010 GR Match for Title XXI (CHIP)	\$2,916	\$10,080	\$10,080	\$12,140	\$12,140
8014 GR Match for Food Stamp Administration	\$122,319	\$427,331	\$410,620	\$386,640	\$386,640
SUBTOTAL, MOF (General Revenue)	\$360,824	\$999,810	\$1,016,520	\$944,990	\$954,960
Method of Financing:					
0555 Federal Funds					
10.561.000 State Admin Match SNAP	\$122,319	\$427,331	\$410,620	\$386,640	\$386,640
93.767.000 CHIP	\$7,912	\$77,300	\$77,300	\$39,580	\$39,580
93.778.003 XIX 50%	\$182,456	\$495,560	\$495,560	\$534,191	\$525,540
CFDA Subtotal, Fund 0555	\$312,687	\$1,000,191	\$983,480	\$960,411	\$951,760
SUBTOTAL, MOF (Federal Funds)	\$312,686	\$1,000,191	\$983,480	\$960,411	\$951,760
TOTAL, METHOD OF FINANCE	\$673,510	\$2,000,001	\$2,000,000	\$1,905,401	\$1,906,720
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 6 Other Specialty Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$1,499,885	\$3,695,180	\$3,688,440	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$1,499,885	\$3,695,180	\$3,688,440	\$0	\$0
Method of Financing:					
0001 General Revenue	\$1,499,885	\$3,695,180	\$3,688,440	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$1,499,885	\$3,695,180	\$3,688,440	\$0	\$0
TOTAL, METHOD OF FINANCE	\$1,499,885	\$3,695,180	\$3,688,440	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Strategy D.1.10, Additional Specialty Care, is \$500,000 in General Revenue in fiscal year 2020 and \$500,000 in General Revenue in fiscal year 2021 for the Health and Human Services Commission (HHSC) to provide funding for services provided by mobile stroke units in accordance with Rider 101, Stroke Treatment and Response (2020-2021 GAA, HB 1, 86th Legislature, Article II, HHSC).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This funding is included in the proposed budget reductions for FY 21-FY23.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Hemophilia Services	\$1,994	\$125,000	\$125,000	\$125,000	\$125,000
2	Epilepsy	\$1,708,589	\$1,872,995	\$1,872,995	\$1,872,995	\$1,872,995
5	Pediatric Tele-Connectivity Program for Rural Texas	\$673,510	\$2,000,001	\$2,000,000	\$1,905,401	\$1,906,720
6	Other Specialty Services	\$1,499,885	\$3,695,180	\$3,688,440	\$0	\$0
Total, Sub-strategies		\$3,883,978	\$7,693,176	\$7,686,435	\$3,903,396	\$3,904,715

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 14 Primary Health and Specialty Care Administration
 SUB-STRATEGY: 1 Women's Health Programs Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$1,378,196	\$1,200,367	\$1,411,558	\$1,499,940	\$1,448,817
1002 - Other Personnel Costs	\$44,590	\$34,383	\$34,383	\$42,274	\$48,593
2001 - Professional Fees & Services	\$2,270,968	\$3,572,080	\$3,520,194	\$4,484,553	\$4,824,314
2002 - Fuels & Lubricants	\$80	\$220	\$220	\$158	\$193
2003 - Consumable Supplies	\$958	\$6,934	\$6,934	\$3,022	\$1,474
2004 - Utilities	\$25,339	\$37,598	\$37,598	\$31,355	\$32,098
2005 - Travel	\$7,794	\$158,955	\$197,955	\$721,116	\$175,904
2006 - Rent - Building	\$82,420	\$86,615	\$86,615	\$21,363	\$18,173
2007 - Rent - Machine and Other	\$5,620	\$7,976	\$7,976	\$3,002	\$3,118
2009 - Other Operating Expense	\$707,910	\$1,756,927	\$1,559,009	\$1,026,086	\$1,588,063
TOTAL, OBJECT OF EXPENSE	\$4,523,875	\$6,862,055	\$6,862,442	\$7,832,869	\$8,140,747
Method of Financing:					
0001 General Revenue	\$1,975,537	\$4,732,495	\$4,776,200	\$3,972,391	\$4,125,027
0758 GR Match for Medicaid Account No. 758	\$991,936	\$663,591	\$663,590	\$1,501,657	\$1,579,278
SUBTOTAL, MOF (General Revenue)	\$2,967,473	\$5,396,086	\$5,439,790	\$5,474,048	\$5,704,305
Method of Financing:					
0555 Federal Funds					
93.778.003 XIX 50%	\$991,936	\$663,591	\$663,590	\$1,501,657	\$1,579,278
93.898.000 Texas Cancer Prevention and Cont	\$564,466	\$802,378	\$759,062	\$857,164	\$857,164
CFDA Subtotal, Fund 0555	\$1,556,402	\$1,465,969	\$1,422,652	\$2,358,821	\$2,436,442
SUBTOTAL, MOF (Federal Funds)	\$1,556,402	\$1,465,969	\$1,422,652	\$2,358,821	\$2,436,442
TOTAL, METHOD OF FINANCE	\$4,523,875	\$6,862,055	\$6,862,442	\$7,832,869	\$8,140,747
FULL TIME EQUIVALENT POSITIONS:	7.2	23.0	23.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the administrative costs associated with administering agency women's health programs, including the Breast and Cervical Cancer Services program, Family Planning Program, and Healthy Texas Women.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$74,979	\$74,979	\$75,144	\$79,349	\$78,437
1002 - Other Personnel Costs	\$99	\$2,400	\$2,400	\$2,924	\$2,731
2001 - Professional Fees & Services	\$1,054	\$12,148	\$11,983	\$9,926	\$8,768
2005 - Travel	\$550	\$5,500	\$5,500	\$5,021	\$5,093
TOTAL, OBJECT OF EXPENSE	\$76,682	\$95,027	\$95,027	\$97,220	\$95,029
Method of Financing:					
0001 General Revenue	\$21,690	\$21,690	\$21,690	\$21,690	\$21,690
SUBTOTAL, MOF (General Revenue)	\$21,690	\$21,690	\$21,690	\$21,690	\$21,690
Method of Financing:					
0666 Appropriated Receipts	\$54,992	\$73,337	\$73,337	\$75,530	\$73,339
SUBTOTAL, MOF (Other Funds)	\$54,992	\$73,337	\$73,337	\$75,530	\$73,339
TOTAL, METHOD OF FINANCE	\$76,682	\$95,027	\$95,027	\$97,220	\$95,029
FULL TIME EQUIVALENT POSITIONS:	0.0	1.4	1.4	1.4	1.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents the administrative costs associated with quality assurance, and operational support for A2A. This supports activities related to oversight of contractors educational and promotional products; the quality of their service delivery and their compliance with state requirements; development of rules, policy, and outreach materials; provision of training and technical assistance to all A2A contractors;

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$2,731,699	\$2,763,348	\$2,731,981	\$3,000,833	\$2,804,599
1002 - Other Personnel Costs	\$133,410	\$45,234	\$54,101	\$65,902	\$60,822
2001 - Professional Fees & Services	\$100,713	\$289,981	\$109,541	\$50,495	\$46,482
2002 - Fuels & Lubricants	\$239	\$661	\$661	\$478	\$440
2003 - Consumable Supplies	\$1,483	\$6,084	\$8,084	\$4,386	\$4,048
2004 - Utilities	\$12,106	\$8,876	\$8,876	\$7,491	\$6,913
2005 - Travel	\$9,159	\$10,585	\$9,585	\$9,845	\$8,992
2006 - Rent - Building	\$10,711	\$12,947	\$7,447	\$1,837	\$1,695
2007 - Rent - Machine and Other	\$4,012	\$5,693	\$5,693	\$2,142	\$1,978
TOTAL, OBJECT OF EXPENSE	\$3,003,532	\$3,143,409	\$2,935,969	\$3,143,409	\$2,935,969
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$544,054	\$544,054	\$544,054	\$544,054	\$544,054
SUBTOTAL, MOF (General Revenue)	\$544,054	\$544,054	\$544,054	\$544,054	\$544,054
Method of Financing:					
0555 Federal Funds					
84.181.000 Special Education Grants	\$1,847,864	\$1,847,861	\$1,847,861	\$1,847,861	\$1,847,861
93.778.003 XIX 50%	\$544,054	\$544,054	\$544,054	\$544,054	\$544,054
CFDA Subtotal, Fund 0555	\$2,391,918	\$2,391,915	\$2,391,915	\$2,391,915	\$2,391,915
SUBTOTAL, MOF (Federal Funds)	\$2,391,918	\$2,391,915	\$2,391,915	\$2,391,915	\$2,391,915
Method of Financing:					
0666 Appropriated Receipts	\$67,560	\$207,440	\$0	\$207,440	\$0
SUBTOTAL, MOF (Other Funds)	\$67,560	\$207,440	\$0	\$207,440	\$0
TOTAL, METHOD OF FINANCE	\$3,003,532	\$3,143,409	\$2,935,969	\$3,143,409	\$2,935,969
FULL TIME EQUIVALENT POSITIONS:	21.7	30.0	30.0	30.0	30.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents the administrative costs associated with quality assurance, and operational support for ECI. This supports activities related to oversight of contractors' financial

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	activities; the quality of their service delivery and their compliance with state and federal requirements; management of the ECI data systems; development of rules, policy, and outreach materials; provision of training and technical assistance to local ECI contractors; protection of family rights; and resolution of disputes, in compliance with the Individuals with Disabilities Education Act (IDEA) Part C.					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$210,547	\$180,663	\$182,343	\$178,136	\$179,233
1002 - Other Personnel Costs	\$13,298	\$7,671	\$5,991	\$7,298	\$7,057
2001 - Professional Fees & Services	\$22,719	\$49,561	\$49,561	\$55,230	\$53,376
2002 - Fuels & Lubricants	\$0	\$2	\$2	\$2	\$1
2003 - Consumable Supplies	\$521	\$1,133	\$1,133	\$1,328	\$1,218
2004 - Utilities	\$5,108	\$7,832	\$7,832	\$6,610	\$6,392
2005 - Travel	\$2,853	\$28,530	\$28,530	\$27,490	\$28,825
2006 - Rent - Building	\$852	\$895	\$895	\$221	\$214
2007 - Rent - Machine and Other	\$58	\$82	\$82	\$31	\$30
TOTAL, OBJECT OF EXPENSE	\$255,956	\$276,369	\$276,369	\$276,346	\$276,346
Method of Financing:					
0001 General Revenue	\$234,369	\$234,369	\$234,369	\$234,369	\$234,369
SUBTOTAL, MOF (General Revenue)	\$234,369	\$234,369	\$234,369	\$234,369	\$234,369
Method of Financing:					
0777 Interagency Contracts	\$21,587	\$42,000	\$42,000	\$41,977	\$41,977
SUBTOTAL, MOF (Other Funds)	\$21,587	\$42,000	\$42,000	\$41,977	\$41,977
TOTAL, METHOD OF FINANCE	\$255,956	\$276,369	\$276,369	\$276,346	\$276,346
FULL TIME EQUIVALENT POSITIONS:	3.4	4.3	4.3	4.3	4.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the administrative and operational costs associated with administering the Children's Autism Program. These costs include contract management and oversight, programmatic and administrative staffing, quality assurance monitoring, and client/provider support, training, and technical assistance.

This strategy also contains the appropriation to support the Texas Autism Research and Resource Center (TARRC) which provides information and support to people with autism spectrum disorder (ASD) and their families (Human Resources Code, Section 114.013). TARRC is required to: disseminate information and research on autism and other pervasive developmental disorders; conduct training and development activities; coordinate with local entities that provide services; and provide support to people affected by ASD.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TEA, DFPS and TWC contribute funding for the TARRC through an interagency contract.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$1,981,233	\$1,657,625	\$1,674,207	\$1,600,195	\$1,597,500
1002 - Other Personnel Costs	\$60,817	\$18,259	\$20,513	\$24,988	\$24,950
2001 - Professional Fees & Services	\$447,041	\$1,386,758	\$1,368,121	\$1,439,752	\$1,439,079
2002 - Fuels & Lubricants	\$3	\$8	\$8	\$6	\$6
2003 - Consumable Supplies	\$89	\$484	\$484	\$263	\$263
2004 - Utilities	\$7,279	\$8,507	\$7,209	\$6,084	\$6,075
2005 - Travel	\$170	\$1,698	\$1,698	\$1,732	\$6,485
2006 - Rent - Building	\$3,004	\$3,157	\$3,157	\$779	\$778
2007 - Rent - Machine and Other	\$206	\$292	\$292	\$110	\$110
2009 - Other Operating Expense	\$9,719	\$2,276	\$3,375	\$5,155	\$3,818
TOTAL, OBJECT OF EXPENSE	\$2,509,561	\$3,079,064	\$3,079,064	\$3,079,064	\$3,079,064
Method of Financing:					
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$2,509,561	\$3,079,064	\$3,079,064	\$3,079,064	\$3,079,064
SUBTOTAL, MOF (General Revenue)	\$2,509,561	\$3,079,064	\$3,079,064	\$3,079,064	\$3,079,064
TOTAL, METHOD OF FINANCE	\$2,509,561	\$3,079,064	\$3,079,064	\$3,079,064	\$3,079,064
FULL TIME EQUIVALENT POSITIONS:	11.6	20.0	20.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the administrative and operational costs associated with administering the Children with Special Health Care Needs Services Program. These costs include provider enrollment and management/oversight, programmatic and administrative staffing, quality assurance monitoring, and client/provider support, training, and technical assistance.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 14 Primary Health and Specialty Care Administration
 SUB-STRATEGY: 8 Title V Dental & Health Services Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$107,175	\$206,262	\$217,395	\$220,419	\$223,717
1002 - Other Personnel Costs	\$1,814	\$2,641	\$2,760	\$3,362	\$3,161
2001 - Professional Fees & Services	\$1,377	\$110,892	\$100,579	\$97,239	\$94,493
2005 - Travel	\$200	\$2,000	\$2,000	\$1,297	\$1,171
2009 - Other Operating Expense	\$5,773	\$5,975	\$5,036	\$5,453	\$5,228
TOTAL, OBJECT OF EXPENSE	\$116,339	\$327,770	\$327,770	\$327,770	\$327,770
Method of Financing:					
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$40,354	\$180,312	\$180,312	\$180,312	\$180,312
SUBTOTAL, MOF (General Revenue)	\$40,354	\$180,312	\$180,312	\$180,312	\$180,312
Method of Financing:					
0555 Federal Funds 93.994.000 Maternal and Child Health CFDA Subtotal, Fund 0555	\$75,985 \$75,985	\$147,458 \$147,458	\$147,458 \$147,458	\$147,458 \$147,458	\$147,458 \$147,458
SUBTOTAL, MOF (Federal Funds)	\$75,985	\$147,458	\$147,458	\$147,458	\$147,458
TOTAL, METHOD OF FINANCE	\$116,339	\$327,770	\$327,770	\$327,770	\$327,770
FULL TIME EQUIVALENT POSITIONS:	2.0	5.7	5.7	5.7	5.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the administrative and operational costs associated with administering the Title V Maternal and Child Health Fee-for-Service Program. These costs include contract management and oversight, programmatic and administrative staffing, quality assurance monitoring, and client/provider support, training, and technical assistance.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 14 Primary Health and Specialty Care Administration
 SUB-STRATEGY: 9 Kidney Health Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$851,137	\$1,276,678	\$1,283,567	\$1,105,694	\$1,126,256
1002 - Other Personnel Costs	\$47,704	\$24,135	\$24,135	\$29,400	\$27,994
2001 - Professional Fees & Services	\$56,527	\$132,848	\$129,515	\$230,516	\$219,295
2002 - Fuels & Lubricants	\$14	\$40	\$40	\$29	\$28
2003 - Consumable Supplies	\$59	\$320	\$320	\$174	\$166
2004 - Utilities	\$7,621	\$5,338	\$5,338	\$4,505	\$4,290
2005 - Travel	\$117	\$1,174	\$1,174	\$1,462	\$1,205
2006 - Rent - Building	\$15,150	\$15,921	\$15,921	\$3,927	\$3,739
2007 - Rent - Machine and Other	\$1,036	\$1,470	\$1,470	\$553	\$527
2009 - Other Operating Expense	\$50,614	\$40,700	\$41,788	\$41,889	\$62,453
TOTAL, OBJECT OF EXPENSE	\$1,029,979	\$1,498,624	\$1,503,268	\$1,418,149	\$1,445,953
Method of Financing:					
0001 General Revenue	\$1,029,979	\$1,498,624	\$1,503,268	\$1,418,149	\$1,445,953
SUBTOTAL, MOF (General Revenue)	\$1,029,979	\$1,498,624	\$1,503,268	\$1,418,149	\$1,445,953
TOTAL, METHOD OF FINANCE	\$1,029,979	\$1,498,624	\$1,503,268	\$1,418,149	\$1,445,953
FULL TIME EQUIVALENT POSITIONS:	20.0	32.8	32.8	32.8	32.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the administrative and operational costs associated with administering the Kidney Health Care program. These costs include provider enrollment and management/oversight, programmatic and administrative staffing, quality assurance monitoring, and client/provider support, training, and technical assistance.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 14 Primary Health and Specialty Care Administration
 SUB-STRATEGY: 10 Additional Specialty Care Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$91,136	\$128,250	\$106,622	\$96,094	\$94,556
1002 - Other Personnel Costs	\$3,334	\$3,869	\$1,787	\$1,787	\$2,042
2001 - Professional Fees & Services	\$1,928	\$1,603	\$1,734	\$1,124	\$1,812
2003 - Consumable Supplies	\$11	\$59	\$59	\$59	\$30
2004 - Utilities	\$2,171	\$2,403	\$2,403	\$2,403	\$1,903
2005 - Travel	\$55	\$553	\$553	\$1,695	\$196
2009 - Other Operating Expense	\$5,108	\$1,988	\$1,997	\$467	\$2,940
TOTAL, OBJECT OF EXPENSE	\$103,743	\$138,725	\$115,155	\$103,629	\$103,479
Method of Financing:					
0001 General Revenue	\$40,918	\$96,807	\$66,124	\$37,032	\$36,952
0758 GR Match for Medicaid Account No. 758	\$30,132	\$20,167	\$23,435	\$32,116	\$32,081
8010 GR Match for Title XXI (CHIP)	\$601	\$488	\$555	\$464	\$464
SUBTOTAL, MOF (General Revenue)	\$71,651	\$117,462	\$90,114	\$69,612	\$69,497
Method of Financing:					
0555 Federal Funds					
93.767.000 CHIP	\$1,960	\$1,096	\$1,606	\$1,960	\$1,960
93.778.003 XIX 50%	\$30,132	\$20,167	\$23,435	\$32,057	\$32,022
CFDA Subtotal, Fund 0555	\$32,092	\$21,263	\$25,041	\$34,017	\$33,982
SUBTOTAL, MOF (Federal Funds)	\$32,092	\$21,263	\$25,041	\$34,017	\$33,982
TOTAL, METHOD OF FINANCE	\$103,743	\$138,725	\$115,155	\$103,629	\$103,479
FULL TIME EQUIVALENT POSITIONS:	0.0	1.4	1.4	1.4	1.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the administrative and operational costs associated with administering the Hemophilia Assistance Program, Epilepsy Program, the Office of e-Health Coordination, and Pediatric Tele-connectivity Program for Rural Texas. These costs include provider enrollment and management/oversight, programmatic and administrative staffing, quality assurance monitoring, and client/provider support, training, and technical assistance.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 14 Primary Health and Specialty Care Administration
 SUB-STRATEGY: 11 Community Primary Care Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$185,802	\$279,474	\$278,516	\$247,447	\$271,668
1002 - Other Personnel Costs	\$4,180	\$2,565	\$1,945	\$2,369	\$2,173
2001 - Professional Fees & Services	\$58	\$1,878	\$3,798	\$4,111	\$3,760
2002 - Fuels & Lubricants	\$3	\$9	\$9	\$7	\$6
2003 - Consumable Supplies	\$14	\$77	\$77	\$42	\$39
2004 - Utilities	\$239	\$367	\$367	\$310	\$284
2005 - Travel	\$321	\$3,207	\$3,207	\$11,502	\$2,490
2006 - Rent - Building	\$3,696	\$3,884	\$3,884	\$958	\$877
2007 - Rent - Machine and Other	\$252	\$358	\$358	\$135	\$124
2009 - Other Operating Expense	\$1,006	\$1,205	\$1,771	\$1,199	\$1,305
TOTAL, OBJECT OF EXPENSE	\$195,571	\$293,024	\$293,932	\$268,080	\$282,726
Method of Financing:					
0001 General Revenue	\$195,571	\$293,024	\$293,932	\$268,080	\$282,726
SUBTOTAL, MOF (General Revenue)	\$195,571	\$293,024	\$293,932	\$268,080	\$282,726
TOTAL, METHOD OF FINANCE	\$195,571	\$293,024	\$293,932	\$268,080	\$282,726
FULL TIME EQUIVALENT POSITIONS:	0.0	4.3	4.3	4.3	4.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the administrative and operational costs associated with administering the Primary Health Care Program. These costs include contract management and oversight, programmatic and administrative staffing, quality assurance monitoring, and client/provider support, training, and technical assistance.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$353,527	\$300,508	\$315,324	\$369,314	\$473,143
1002 - Other Personnel Costs	\$44,046	\$43,443	\$43,444	\$11,779	\$12,559
2001 - Professional Fees & Services	\$34,736	\$126,829	\$110,102	\$123,772	\$65,107
2002 - Fuels & Lubricants	\$35	\$95	\$95	\$68	\$74
2003 - Consumable Supplies	\$277	\$145	\$145	\$539	\$575
2004 - Utilities	\$9,371	\$27,264	\$32,174	\$12,126	\$12,929
2005 - Travel	\$1,776	\$31,343	\$28,343	\$65,162	\$17,679
2006 - Rent - Building	\$35,376	\$2,430	\$2,430	\$9,170	\$9,778
2007 - Rent - Machine and Other	\$2,420	\$3,401	\$3,401	\$1,292	\$1,378
TOTAL, OBJECT OF EXPENSE	\$481,564	\$535,458	\$535,458	\$593,222	\$593,222
Method of Financing:					
0555 Federal Funds					
93.235.000 Abstinence Education	\$481,564	\$535,458	\$535,458	\$593,222	\$593,222
CFDA Subtotal, Fund 0555	\$481,564	\$535,458	\$535,458	\$593,222	\$593,222
SUBTOTAL, MOF (Federal Funds)	\$481,564	\$535,458	\$535,458	\$593,222	\$593,222
TOTAL, METHOD OF FINANCE	\$481,564	\$535,458	\$535,458	\$593,222	\$593,222
FULL TIME EQUIVALENT POSITIONS:	2.6	4.3	4.3	4.3	4.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy represents Abstinence Education Programs (AEP) Administration strategy that are not a part of a specific sub-strategy. This includes general administrative cost for the AEP program, such as administrative salaries, travel, supplies, the agency's cost pool expenses that are allocated to supporting the AEP program, and other contracted support such as the quality monitoring.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In February 2018, Section 50503 of the Bipartisan Budget Act of 2018 (Pub. L. No. 115-123) authorized the Title V State Sexual Risk Avoidance Education (SRAE) Program in FFY 2018 and FFY 2019. The reauthorization also changed program guidelines and requirements.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$3,763,276	\$2,845,900	\$2,845,992	\$2,845,992	\$2,845,992
1002 - Other Personnel Costs	\$3,260	\$0	\$0	\$0	\$0
2001 - Professional Fees & Services	\$1,928,277	\$1,233,004	\$994,905	\$761,989	\$761,989
TOTAL, OBJECT OF EXPENSE	\$5,694,813	\$4,078,904	\$3,840,897	\$3,607,981	\$3,607,981
Method of Financing:					
0001 General Revenue	\$1,021,226	\$917,631	\$917,631	\$917,631	\$917,631
0758 GR Match for Medicaid Account No. 758	\$694,429	\$694,429	\$694,429	\$694,429	\$694,429
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$40,354	\$40,354	\$40,354	\$40,354	\$40,354
8010 GR Match for Title XXI (CHIP)	\$110	\$110	\$110	\$110	\$110
8014 GR Match for Food Stamp Administration	\$3,808	\$3,808	\$3,854	\$3,854	\$3,854
SUBTOTAL, MOF (General Revenue)	\$1,759,927	\$1,656,332	\$1,656,378	\$1,656,378	\$1,656,378
Method of Financing:					
0325 Federal Funds					
84.181.119 COVID Special Education Grants	\$0	\$471,015	\$232,916	\$0	\$0
CFDA Subtotal, Fund 0325	\$0	\$471,015	\$232,916	\$0	\$0
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$916,010	\$916,010	\$916,010	\$916,010	\$916,010
10.561.000 State Admin Match SNAP	\$3,808	\$3,808	\$3,854	\$3,854	\$3,854
84.181.000 Special Education Grants	\$1,902,649	\$183,105	\$183,105	\$183,105	\$183,105
93.041.000 Programs for Prevention of Elder /	\$263,787	\$0	\$0	\$0	\$0
93.235.000 Abstinence Education	\$6,730	\$6,730	\$6,730	\$6,730	\$6,730
93.558.000 Temp AssistNeedy Families	\$4,316	\$4,318	\$4,318	\$4,318	\$4,318
93.558.667 TANF to Title XX	\$67,263	\$67,263	\$67,263	\$67,263	\$67,263
93.767.000 CHIP	\$2,589	\$2,589	\$2,589	\$2,589	\$2,589
93.778.003 XIX 50%	\$694,429	\$694,429	\$694,429	\$694,429	\$694,429
93.898.000 Texas Cancer Prevention and Cont	\$5,745	\$5,745	\$5,745	\$5,745	\$5,745
CFDA Subtotal, Fund 0555	\$3,867,326	\$1,883,997	\$1,884,043	\$1,884,043	\$1,884,043
SUBTOTAL, MOF (Federal Funds)	\$3,867,326	\$2,355,012	\$2,116,959	\$1,884,043	\$1,884,043

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0666 Appropriated Receipts	\$67,560	\$67,560	\$67,560	\$67,560	\$67,560
SUBTOTAL, MOF (Other Funds)	\$67,560	\$67,560	\$67,560	\$67,560	\$67,560
TOTAL, METHOD OF FINANCE	\$5,694,813	\$4,078,904	\$3,840,897	\$3,607,981	\$3,607,981
FULL TIME EQUIVALENT POSITIONS:	40.0	40.0	40.0	40.0	40.0

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 4 Additional Health-Related Service						
OBJECTIVE: 1 Primary Health & Specialty Care						
STRATEGY: 14 Primary Health and Specialty Care Administration						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Women's Health Programs Administration	\$4,523,875	\$6,862,055	\$6,862,442	\$7,832,869	\$8,140,747
2	Alternatives to Abortion Administration	\$76,682	\$95,027	\$95,027	\$97,220	\$95,029
4	ECI Respite & Quality Assurance Administration	\$3,003,532	\$3,143,409	\$2,935,969	\$3,143,409	\$2,935,969
6	Autism Program Administration	\$255,956	\$276,369	\$276,369	\$276,346	\$276,346
7	Children with Special Needs Administration	\$2,509,561	\$3,079,064	\$3,079,064	\$3,079,064	\$3,079,064
8	Title V Dental & Health Services Administration	\$116,339	\$327,770	\$327,770	\$327,770	\$327,770
9	Kidney Health Administration	\$1,029,979	\$1,498,624	\$1,503,268	\$1,418,149	\$1,445,953
10	Additional Specialty Care Administration	\$103,743	\$138,725	\$115,155	\$103,629	\$103,479
11	Community Primary Care Administration	\$195,571	\$293,024	\$293,932	\$268,080	\$282,726
12	Abstinence Education Administration	\$481,564	\$535,458	\$535,458	\$593,222	\$593,222
14	Other	\$5,694,813	\$4,078,904	\$3,840,897	\$3,607,981	\$3,607,981
Total, Sub-strategies		\$17,991,615	\$20,328,429	\$19,865,351	\$20,747,739	\$20,888,286

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$838,717	\$999,727	\$999,727	\$999,727	\$999,727
4000 - Grants	\$343,518,932	\$368,326,954	\$353,219,551	\$346,672,418	\$346,672,794
TOTAL, OBJECT OF EXPENSE	\$344,357,649	\$369,326,681	\$354,219,278	\$347,672,145	\$347,672,521
Method of Financing:					
0001 General Revenue	\$120,880,898	\$309,350,099	\$302,685,737	\$308,360,735	\$308,360,737
8001 GR for Mental Health Block Grant	\$179,408,183	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$300,289,081	\$309,350,099	\$302,685,737	\$308,360,735	\$308,360,737
Method of Financing:					
0325 Federal Funds					
93.958.119 Block Grants for Communi	\$0	\$15,724,301	\$7,499,577	\$0	\$0
CFDA Subtotal, Fund 0325	\$0	\$15,724,301	\$7,499,577	\$0	\$0
0555 Federal Funds					
93.150.000 Projects for Assistance	\$4,457,678	\$4,948,549	\$4,911,025	\$4,911,025	\$4,911,025
93.558.667 TANF to Title XX	\$4,479,291	\$4,479,291	\$4,479,291	\$4,479,291	\$4,479,291
93.667.000 Social Svcs Block Grants	\$3,242,750	\$3,242,750	\$3,242,750	\$3,242,750	\$3,242,750
93.958.000 Block Grants for Communi	\$31,888,849	\$31,581,691	\$31,400,898	\$26,678,344	\$26,678,718
CFDA Subtotal, Fund 0555	\$44,068,568	\$44,252,281	\$44,033,964	\$39,311,410	\$39,311,784
SUBTOTAL, MOF (Federal Funds)	\$44,068,568	\$59,976,582	\$51,533,541	\$39,311,410	\$39,311,784
TOTAL, METHOD OF FINANCE	\$344,357,649	\$369,326,681	\$354,219,278	\$347,672,145	\$347,672,521
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this sub-strategy include the following items. Population growth, which may increase the need for outpatient mental health services. Inflation may also result in an increase in cost to provide services and may therefore lead to fewer people being served. Natural, as well as manmade disasters may also impact this sub-strategy. Examples of disasters include, but are not limited to, hurricanes, tornados, flooding, and pandemics. Hurricanes, flooding, and tornados can be devastating environmental stressors that lead to an increased need for outpatient mental health services. This sub-strategy may also be impacted by incidents of community violence, local priorities, and other community factors that may place individuals at increased risk of experiencing mental illness. An internal factor impacting this sub-strategy involves changes in funding for outpatient mental health services (both General Revenue and Federal Funding sources). Outpatient mental health services are provided through LMHA/LBHAs. The vast nature of Texas is also a factor, often the rural areas have less access to care due to staffing shortages and ability for community members to travel to LMHAs/LBHAs for care. Therefore, changes in funding may mean changes in staffing levels at LMHAs/LBHAs. Furthermore, since many LMHAs/LBHAs are currently operating at or above capacity, the number of clients waiting for outpatient mental health services may also increase with any decreases in funding.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660
TOTAL, OBJECT OF EXPENSE	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660
Method of Financing:					
0001 General Revenue	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660
SUBTOTAL, MOF (General Revenue)	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660
TOTAL, METHOD OF FINANCE	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Inpatient services are hospital services staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during an acute psychiatric crisis. Staff provide intensive interventions designed to relieve acute psychiatric symptomatology and restore the individual's ability to function in a less restrictive setting. These services are usually provided in private psychiatric hospitals. This sub-strategy does not include state mental health facilities, a legislatively authorized mental health community hospital, or private psychiatric hospital beds purchased through Strategy 7.2.2.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this sub-strategy include the following items. Population growth may increase the need for outpatient mental health services while inflation simultaneously may result in an increase in cost to provide services and could, therefore, lead to fewer people being served. Natural, as well as, manmade disasters may also impact this sub-strategy. Examples of disasters include, but are not limited to, hurricanes, tornados, flooding, and pandemics. Hurricanes, flooding, and tornados can be devastating environmental stressors that lead to an increased need for inpatient mental health services. An internal factor impacting this sub-strategy is the variation in the state's allocation for inpatient mental health services.

Furthermore, the demand for state mental health facilities exceeds available beds, and community-based inpatient beds purchased with allocated funds are fully utilized. Thus, any further capacity limitations at state mental health facilities or a reduction in capacity funded through Strategy 7.2.2 would result in increased need for other inpatient mental health services.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$218,048	\$218,048	\$218,048	\$218,048	\$218,048
2009 - Other Operating Expense	\$63,332	\$63,332	\$63,332	\$63,332	\$63,332
4000 - Grants	\$27,647,836	\$64,297,147	\$40,081,807	\$79,040,369	\$79,040,369
TOTAL, OBJECT OF EXPENSE	\$27,929,216	\$64,578,527	\$40,363,187	\$79,321,749	\$79,321,749
Method of Financing:					
0001 General Revenue	\$7,804,758	\$6,007,320	\$6,996,684	\$6,996,684	\$6,996,684
8001 GR for Mental Health Block Grant	\$818,244	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$8,623,002	\$6,007,320	\$6,996,684	\$6,996,684	\$6,996,684
Method of Financing:					
0325 Federal Funds					
93.558.119 TANF Pandemic Emery Asst-ARP)	\$0	\$17,210,986	\$0	\$0	\$0
93.958.119 Block Grants for Communi	\$0	\$21,318,672	\$11,590,133	\$52,346,159	\$52,346,159
CFDA Subtotal, Fund 0325	\$0	\$38,529,658	\$11,590,133	\$52,346,159	\$52,346,159
0555 Federal Funds					
93.243.000 Project Reg. & Natl Significance	\$0	\$1,977,279	\$3,707,311	\$1,909,847	\$1,909,847
93.788.000 Opiod STR	\$1,303,811	\$0	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng D	\$966,583	\$0	\$0	\$0	\$0
93.958.000 Block Grants for Communi	\$16,898,458	\$17,928,199	\$17,932,988	\$17,932,988	\$17,932,988
CFDA Subtotal, Fund 0555	\$19,168,852	\$19,905,478	\$21,640,299	\$19,842,835	\$19,842,835
SUBTOTAL, MOF (Federal Funds)	\$19,168,852	\$58,435,136	\$33,230,432	\$72,188,994	\$72,188,994
Method of Financing:					
8033 MH Appropriated Receipts	\$137,362	\$136,071	\$136,071	\$136,071	\$136,071
SUBTOTAL, MOF (Other Funds)	\$137,362	\$136,071	\$136,071	\$136,071	\$136,071
TOTAL, METHOD OF FINANCE	\$27,929,216	\$64,578,527	\$40,363,187	\$79,321,749	\$79,321,749
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continuous training and education is necessary for HHSC program staff and community centers to stay abreast of current best practices for adult mental health services. Additionally, continuous improvements to information systems are needed to benefit from current technology and obtain better client data for analysis and reporting for the overall behavioral health programs.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	MHS Adult-Outpatient Services	\$344,357,649	\$369,326,681	\$354,219,278	\$347,672,145	\$347,672,521
2	MHS Adult-Inpatient Services	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660	\$4,557,660
3	MHS Adult-All Others	\$27,929,216	\$64,578,527	\$40,363,187	\$79,321,749	\$79,321,749
Total, Sub-strategies		\$376,844,525	\$438,462,868	\$399,140,125	\$431,551,554	\$431,551,930

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 1 MHS Children-Outpatient Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
4000 - Grants	\$77,701,116	\$86,621,002	\$81,703,939	\$79,836,467	\$79,836,467
TOTAL, OBJECT OF EXPENSE	\$77,713,116	\$86,633,002	\$81,715,939	\$79,848,467	\$79,848,467
Method of Financing:					
0001 General Revenue	\$14,181,862	\$58,019,656	\$58,019,656	\$58,019,656	\$58,019,656
8001 GR for Mental Health Block Grant	\$42,687,849	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$56,869,711	\$58,019,656	\$58,019,656	\$58,019,656	\$58,019,656
Method of Financing:					
0325 Federal Funds					
93.958.119 Block Grants for Communi	\$0	\$3,616,565	\$1,867,472	\$0	\$0
CFDA Subtotal, Fund 0325	\$0	\$3,616,565	\$1,867,472	\$0	\$0
0555 Federal Funds					
93.558.667 TANF to Title XX	\$8,858,848	\$8,858,848	\$8,858,848	\$8,858,848	\$8,858,848
93.958.000 Block Grants for Communi	\$11,984,557	\$16,137,933	\$12,969,963	\$12,969,963	\$12,969,963
CFDA Subtotal, Fund 0555	\$20,843,405	\$24,996,781	\$21,828,811	\$21,828,811	\$21,828,811
SUBTOTAL, MOF (Federal Funds)	\$20,843,405	\$28,613,346	\$23,696,283	\$21,828,811	\$21,828,811
TOTAL, METHOD OF FINANCE	\$77,713,116	\$86,633,002	\$81,715,939	\$79,848,467	\$79,848,467
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 1 MHS Children-Outpatient Services

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this sub-strategy include the following items. Population growth, which may increase the need for outpatient mental health services. Medical inflation may also result in an increase in cost to provide services and may therefore lead to fewer people being served. Natural, as well as, manmade disasters, may also impact this sub-strategy. Examples of natural disasters include, but are not limited to, hurricanes, flooding, and tornados. Hurricanes, flooding, and tornados can be devastating environmental stressors that lead to an increased need for outpatient mental health services. This sub-strategy may also be impacted by incidents of community violence, local priorities, and other community factors that may place children and families at increased risk of experiencing mental illnesses. An internal factor impacting this sub-strategy involves changes in funding for outpatient mental health services (both General Revenue and Federal Funding sources). Outpatient mental health services are provided through LMHAs/LBHAs. Therefore, changes in funding may mean changes in staffing levels at LMHAs/LBHAs. Furthermore, since many LMHAs/LBHAs are currently operating at or over capacity, the number of clients waiting for outpatient mental health services may also increase with any decreases in funding.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$761,210	\$761,210	\$761,210	\$761,210	\$761,210
TOTAL, OBJECT OF EXPENSE	\$761,210	\$761,210	\$761,210	\$761,210	\$761,210
Method of Financing:					
0001 General Revenue	\$761,210	\$761,210	\$761,210	\$761,210	\$761,210
SUBTOTAL, MOF (General Revenue)	\$761,210	\$761,210	\$761,210	\$761,210	\$761,210
TOTAL, METHOD OF FINANCE	\$761,210	\$761,210	\$761,210	\$761,210	\$761,210
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Inpatient services are hospital services staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provide intensive interventions designed to relieve acute psychiatric symptomatology and restore the child's ability to function in a less restrictive setting. These services are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized community hospital.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this sub-strategy include the following items. Population growth may increase the need for outpatient mental health services, while inflation simultaneously may result in an increase in cost to provide services, and could, therefore, lead to fewer people being served. Natural, as well as, manmade disasters, may also impact this sub-strategy. Examples of natural disasters include, but are not limited to, hurricanes, flooding, and tornados. Hurricanes, flooding, and tornados can be devastating environmental stressors that lead to an increased need for inpatient mental health services. This sub-strategy may also be impacted by incidents of community violence, local priorities, and other community factors that may place children and families at increased risk of experiencing mental illness. An internal factor impacting this sub-strategy is the variation in the state's allocation for inpatient mental health services. Furthermore, the demand for state mental health facilities exceeds available beds, and community-based inpatient beds purchased with allocated funds are fully utilized. Thus, any further capacity limitations at state mental health facilities or a reduction in capacity funded through Strategy 7.2.2 would result in increased need for other inpatient mental health services.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$333,020	\$1,032,183	\$1,032,183	\$1,032,183	\$1,032,183
2009 - Other Operating Expense	\$3,748	\$72,682	\$72,682	\$72,682	\$72,682
4000 - Grants	\$4,899,953	\$14,712,239	\$11,879,500	\$11,879,500	\$11,879,500
TOTAL, OBJECT OF EXPENSE	\$5,236,721	\$15,817,104	\$12,984,365	\$12,984,365	\$12,984,365
Method of Financing:					
0001 General Revenue	\$3,171,415	\$7,960,050	\$7,960,050	\$7,960,050	\$7,960,050
SUBTOTAL, MOF (General Revenue)	\$3,171,415	\$7,960,050	\$7,960,050	\$7,960,050	\$7,960,050
Method of Financing:					
0555 Federal Funds					
93.104.000 Sustaining a TX System of Care	\$0	\$5,316,233	\$2,585,775	\$2,585,775	\$2,585,775
93.243.000 Project Reg. & Natl Significance	\$255,098	\$768,452	\$666,171	\$666,171	\$666,171
93.958.000 Block Grants for Communi	\$1,772,369	\$1,772,369	\$1,772,369	\$1,772,369	\$1,772,369
CFDA Subtotal, Fund 0555	\$2,027,467	\$7,857,054	\$5,024,315	\$5,024,315	\$5,024,315
SUBTOTAL, MOF (Federal Funds)	\$2,027,467	\$7,857,054	\$5,024,315	\$5,024,315	\$5,024,315
Method of Financing:					
0777 Interagency Contracts	\$37,839	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$37,839	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$5,236,721	\$15,817,104	\$12,984,365	\$12,984,365	\$12,984,365
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continuous training and education is necessary for HHSC program staff and community centers to stay abreast of current best and evidence-based practices for children’s mental

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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health services. Additionally, continuous improvements to information systems are needed to benefit from current technology and obtain better client data for analysis and reporting for the overall behavioral health programs.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	MHS Children-Outpatient Services	\$77,713,116	\$86,633,002	\$81,715,939	\$79,848,467	\$79,848,467
2	MHS Children-Inpatient Services	\$761,210	\$761,210	\$761,210	\$761,210	\$761,210
3	MHS Children-All Others	\$5,236,721	\$15,817,104	\$12,984,365	\$12,984,365	\$12,984,365
Total, Sub-strategies		\$83,711,047	\$103,211,316	\$95,461,514	\$93,594,042	\$93,594,042

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 3 Community Mental Health Crisis Svcs
 SUB-STRATEGY: 1 CMHCS-Residential Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$44,855,384	\$44,855,384	\$44,854,273	\$44,854,273	\$44,854,273
TOTAL, OBJECT OF EXPENSE	\$44,855,384	\$44,855,384	\$44,854,273	\$44,854,273	\$44,854,273
Method of Financing:					
0001 General Revenue	\$10,324,208	\$44,855,384	\$44,854,273	\$44,854,273	\$44,854,273
8001 GR for Mental Health Block Grant	\$34,531,176	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$44,855,384	\$44,855,384	\$44,854,273	\$44,854,273	\$44,854,273
TOTAL, METHOD OF FINANCE	\$44,855,384	\$44,855,384	\$44,854,273	\$44,854,273	\$44,854,273
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Based on legislative direction, HHSC was empowered to improve the crisis response capacity across the state using additional crisis funding. Residential services for crisis are part of an array of crisis services 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

HHSC has used this funding to implement a consistent array of crisis services across the state. In several program types, local match is required. The continued availability of local match funds is one external factor that may affect availability and consistency of residential services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as shortages of licensed mental health professionals, including psychiatrists, registered nurses, licensed counselors and social workers. Internal factors impacting this sub-strategy include changes in funding for crisis mental health services (both General Revenue and Federal Funding Sources).

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$59,362,888	\$73,391,367	\$75,783,108	\$67,060,155	\$67,060,156
TOTAL, OBJECT OF EXPENSE	\$59,362,888	\$73,391,367	\$75,783,108	\$67,060,155	\$67,060,156
Method of Financing:					
0001 General Revenue	\$18,222,563	\$59,356,097	\$59,189,758	\$59,273,493	\$59,273,494
8001 GR for Mental Health Block Grant	\$39,509,497	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$57,732,060	\$59,356,097	\$59,189,758	\$59,273,493	\$59,273,494
Method of Financing:					
0325 Federal Funds					
93.958.119 Block Grants for Communi	\$0	\$4,830,445	\$1,092,800	\$0	\$0
CFDA Subtotal, Fund 0325	\$0	\$4,830,445	\$1,092,800	\$0	\$0
0555 Federal Funds					
93.667.000 Social Svcs Block Grants	\$1,630,828	\$1,630,827	\$1,630,827	\$1,630,827	\$1,630,827
93.958.000 Block Grants for Communi	\$0	\$7,573,998	\$13,869,723	\$6,155,835	\$6,155,835
CFDA Subtotal, Fund 0555	\$1,630,828	\$9,204,825	\$15,500,550	\$7,786,662	\$7,786,662
SUBTOTAL, MOF (Federal Funds)	\$1,630,828	\$14,035,270	\$16,593,350	\$7,786,662	\$7,786,662
TOTAL, METHOD OF FINANCE	\$59,362,888	\$73,391,367	\$75,783,108	\$67,060,155	\$67,060,156
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Crisis outpatient services are immediately accessible services for adults, children, and adolescents, providing 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 they are at 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 services are provided on-site, and crisis follow-up is provided. Crisis outpatient services are designed to be intensive and time-limited and provided until the crisis is resolved or the person is referred to another level of care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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HHSC uses this funding to provide a consistent array of crisis services across the state, and in many cases, these services have been supplemented through community match contributions. The continued availability of local match funds is one external factor that may affect availability and consistency of outpatient services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers. Internal factors impacting this sub-strategy include changes in funding for crisis mental health services (both General Revenue and Federal Funding sources).

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$4,776,455	\$4,776,455	\$4,776,433	\$4,776,433	\$4,776,433
TOTAL, OBJECT OF EXPENSE	\$4,776,455	\$4,776,455	\$4,776,433	\$4,776,433	\$4,776,433
Method of Financing:					
0001 General Revenue	\$871,522	\$4,776,455	\$4,776,433	\$4,776,433	\$4,776,433
8001 GR for Mental Health Block Grant	\$3,904,933	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$4,776,455	\$4,776,455	\$4,776,433	\$4,776,433	\$4,776,433
TOTAL, METHOD OF FINANCE	\$4,776,455	\$4,776,455	\$4,776,433	\$4,776,433	\$4,776,433
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Based on legislative direction, HHSC implemented an outpatient competency restoration program to extend the ability to provide competency restoration services beyond state hospital-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 hospitals. Competency restoration services provide psychiatric stabilization in conjunction with legal education and skills training.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this sub-strategy include the local judiciary process, the criminal court's willingness to order outpatient competency restoration services, and the consumer's ability to participate in the curriculum, successfully complete the program, and refrain from repeating criminal offenses in the future. The lack of available housing resources in a community is also a factor.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$2,787,852	\$4,355,203	\$4,176,726	\$12,777,953	\$12,777,953
TOTAL, OBJECT OF EXPENSE	\$2,787,852	\$4,355,203	\$4,176,726	\$12,777,953	\$12,777,953
Method of Financing:					
0001 General Revenue	\$0	\$280,000	\$280,000	\$280,000	\$280,000
8001 GR for Mental Health Block Grant	\$280,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Method of Financing:					
0325 Federal Funds					
93.958.119 Block Grants for Communi	\$0	\$2,329,449	\$2,329,449	\$10,930,676	\$10,930,676
CFDA Subtotal, Fund 0325	\$0	\$2,329,449	\$2,329,449	\$10,930,676	\$10,930,676
0555 Federal Funds					
93.788.000 Opiod STR	\$302,656	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$302,656	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$302,656	\$2,329,449	\$2,329,449	\$10,930,676	\$10,930,676
Method of Financing:					
0666 Appropriated Receipts	\$2,205,196	\$1,745,754	\$1,567,277	\$1,567,277	\$1,567,277
SUBTOTAL, MOF (Other Funds)	\$2,205,196	\$1,745,754	\$1,567,277	\$1,567,277	\$1,567,277
TOTAL, METHOD OF FINANCE	\$2,787,852	\$4,355,203	\$4,176,726	\$12,777,953	\$12,777,953
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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 services that reduce the crisis, reduce symptomatology, and enhance the ability of the individual to remain in the home or community.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 4 CMHCS-Other

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting crisis transportation and crisis flexible benefits may be impacted by economic factors such as gasoline prices and increased living costs. Population growth will also impact the number of individuals in crisis who may need crisis services. Internal factors impacting this sub-strategy may include any changes in funding for crisis mental health services.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	CMHCS-Residential Services	\$44,855,384	\$44,855,384	\$44,854,273	\$44,854,273	\$44,854,273
2	CMHCS-Outpatient Services	\$59,362,888	\$73,391,367	\$75,783,108	\$67,060,155	\$67,060,156
3	CMHCS-Competency Restoration	\$4,776,455	\$4,776,455	\$4,776,433	\$4,776,433	\$4,776,433
4	CMHCS-Other	\$2,787,852	\$4,355,203	\$4,176,726	\$12,777,953	\$12,777,953
Total, Sub-strategies		\$111,782,579	\$127,378,409	\$129,590,540	\$129,468,814	\$129,468,815

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 4 Substance Abuse Services
 SUB-STRATEGY: 1 Substance Abuse Prevention Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$1,740,359	\$1,740,359	\$1,740,359	\$1,740,359	\$1,740,359
4000 - Grants	\$54,548,831	\$81,048,864	\$79,249,508	\$65,651,795	\$65,651,795
TOTAL, OBJECT OF EXPENSE	\$56,289,190	\$82,789,223	\$80,989,867	\$67,392,154	\$67,392,154
Method of Financing:					
0001 General Revenue	\$0	\$11,604,965	\$11,754,635	\$11,754,635	\$11,754,635
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$11,049,697	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$11,049,697	\$11,604,965	\$11,754,635	\$11,754,635	\$11,754,635
Method of Financing:					
0325 Federal Funds					
93.959.119 SABG ARPA Covid Mitigation	\$0	\$25,786,400	\$23,837,374	\$10,239,661	\$10,239,661
CFDA Subtotal, Fund 0325	\$0	\$25,786,400	\$23,837,374	\$10,239,661	\$10,239,661
0555 Federal Funds					
93.788.000 Opioid STR	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
93.959.000 Block Grants for Prevent	\$42,989,493	\$43,147,858	\$43,147,858	\$43,147,858	\$43,147,858
CFDA Subtotal, Fund 0555	\$45,239,493	\$45,397,858	\$45,397,858	\$45,397,858	\$45,397,858
SUBTOTAL, MOF (Federal Funds)	\$45,239,493	\$71,184,258	\$69,235,232	\$55,637,519	\$55,637,519
TOTAL, METHOD OF FINANCE	\$56,289,190	\$82,789,223	\$80,989,867	\$67,392,154	\$67,392,154
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Prevention programs aim to reduce the use of alcohol, tobacco, and other drugs among youth and adults at the individual, community and regional level. Youth prevention programs conduct prevention education , skills training, and behavioral health promotion 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 use education using school-based curricula for all children within a school district, and social policy changes. Selective programs target subgroups of the general population identified based on the nature and number of risk factors for substance use to which they may have been exposed. Selective programs include prevention services for children of parents with a SUD, and mentoring programs aimed at children with school performance or behavioral

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 4 Substance Abuse Services
SUB-STRATEGY: 1 Substance Abuse Prevention Services

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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problems. Indicated programs offer constructive methods designed to interrupt the onset or progression of substance use 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. Community Coalitions Partnerships (CCPs) are a collaborative partnership of people and/or organizations that strive to address one or more of the state's four prevention priorities and community behavioral health more broadly. CCPs implement evidence-based environmental strategies to change policies and influence social norms to reduce substance use. Prevention Resource Centers are located in each of the 11 HHS regions. These organizations are funded to serve as a primary source of data on substance use for the region, build the prevention workforce through training, increase the communities understanding of substance use through media messages, and ensure tobacco retailer compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The SAPT Block Grant describes allowable use of funds and specific set-aside requirements. The SAPT Block Grant requires the state to have a law prohibiting use of and sale of tobacco to individuals under the age of 18. It also requires continued state supported MOE as a condition for receiving SAPT funds and to expend not less than 20% of SAPT on primary prevention programs. General Revenue is applied to meet the SAPT MOE requirement. The State Opioid Response (SOR) grant describes allowable use of the funds and requirements for specific services.

3.D. 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: 2 Substance Abuse Intervention Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$17,256,074	\$28,312,029	\$27,812,029	\$22,178,130	\$22,178,130
TOTAL, OBJECT OF EXPENSE	\$17,256,074	\$28,312,029	\$27,812,029	\$22,178,130	\$22,178,130
Method of Financing:					
0001 General Revenue	\$0	\$7,253,304	\$7,253,304	\$7,253,304	\$7,253,304
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$1,601,575	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$1,601,575	\$7,253,304	\$7,253,304	\$7,253,304	\$7,253,304
Method of Financing:					
0325 Federal Funds					
93.959.119 SABG ARPA Covid Mitigation	\$0	\$8,304,832	\$7,804,832	\$2,170,933	\$2,170,933
CFDA Subtotal, Fund 0325	\$0	\$8,304,832	\$7,804,832	\$2,170,933	\$2,170,933
0555 Federal Funds					
93.959.000 Block Grants for Prevent	\$15,654,499	\$12,753,893	\$12,753,893	\$12,753,893	\$12,753,893
CFDA Subtotal, Fund 0555	\$15,654,499	\$12,753,893	\$12,753,893	\$12,753,893	\$12,753,893
SUBTOTAL, MOF (Federal Funds)	\$15,654,499	\$21,058,725	\$20,558,725	\$14,924,826	\$14,924,826
TOTAL, METHOD OF FINANCE	\$17,256,074	\$28,312,029	\$27,812,029	\$22,178,130	\$22,178,130
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Intervention services reduce the effects of substance use/misuse symptoms of substance by providing case management, home visits, and educational services to at-risk or high-risk target population. Intervention programs include:

Pregnant and Parenting Intervention (PPI) aims to reduce the impact, severity, and cost associated with a substance exposed pregnancy to the mother and child dyad and to their families by providing comprehensive case management services, community-based linkage and retention services, and evidenced-based education. This program targets women with a past or present SUD diagnosis and provides support to their families and significant others.

Awareness and Drug Risk Education services (PADRES) provides community-based intervention and outreach services as well as evidenced-based education to individuals who are of Parenting

3.D. 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: 2 Substance Abuse Intervention Services

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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childbearing age to decrease the impact of substance use. PADREs programs use intervention specialists to reduce the impact, severity, and cost of substance use which can impact the parent and child relationship.

Rural Border Intervention (RBI) programs provide distinct, but integrated, prevention and intervention services and access to a continuum of behavioral health services to members of the rural border communities who have, or are at high risk of developing, an SUD. The RBI continuum of services includes substance use services, mental health promotion, and SUD and mental health treatment and recovery.

Community Health Workers (CHW) provide outreach to marginalized and stigmatized populations to encourage SUD intervention and/or treatment, or recovery support services.

Outreach, Screening, Assessment and Referral (OSAR) centers provide outreach/engagement, screening and assessments for SUDs and referral to community resources. Comprehensive Continuum of Care (CCC) provides services to pregnant, postpartum, and parenting women at pre-entry, during, and post-treatment. This program aims to provide a family-based service model to address the substance use continuum of care for women by conducting services which encourage participation and promote recovery throughout the substance use treatment process.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The SAPT Block Grant describes allowable use of funds and specific set-aside requirements. The SAPT Block Grant requires the state to have a law prohibiting the use of and sale of tobacco to individuals under the age of 18. General Revenue is applied to meet the SAPT MOE requirement. Key economic variables forecast by the Comptroller's Office include personal income and employment.

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$18,552,700	\$36,219,131	\$36,219,131	\$36,219,131	\$36,219,131
2009 - Other Operating Expense	\$44,698	\$44,698	\$44,698	\$44,698	\$44,698
4000 - Grants	\$124,127,295	\$227,971,661	\$243,113,681	\$151,143,162	\$151,259,501
TOTAL, OBJECT OF EXPENSE	\$142,724,693	\$264,235,490	\$279,377,510	\$187,406,991	\$187,523,330
Method of Financing:					
0001 General Revenue	\$0	\$30,229,091	\$30,079,420	\$30,079,420	\$30,079,420
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$6,893,364	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$6,893,364	\$30,229,091	\$30,079,420	\$30,079,420	\$30,079,420
Method of Financing:					
0325 Federal Funds					
93.665.119 Emergency Grants To Address Me	\$453,061	\$3,140,501	\$3,163,753	\$0	\$0
93.959.119 SABG ARPA Covid Mitigation	\$0	\$63,532,515	\$66,149,867	\$26,620,078	\$26,732,681
CFDA Subtotal, Fund 0325	\$453,061	\$66,673,016	\$69,313,620	\$26,620,078	\$26,732,681
0555 Federal Funds					
93.243.000 Project Reg. & Natl Significance	\$682,313	\$1,906,497	\$1,906,497	\$0	\$0
93.788.000 Opioid STR	\$55,040,902	\$63,395,518	\$62,548,291	\$45,399,881	\$45,399,881
93.958.000 Block Grants for Communi	\$123,211	\$1,045,752	\$966,385	\$444,644	\$444,644
93.959.000 Block Grants for Prevent	\$79,324,185	\$100,777,959	\$114,355,640	\$84,655,311	\$84,659,047
CFDA Subtotal, Fund 0555	\$135,170,611	\$167,125,726	\$179,776,813	\$130,499,836	\$130,503,572
SUBTOTAL, MOF (Federal Funds)	\$135,623,672	\$233,798,742	\$249,090,433	\$157,119,914	\$157,236,253
Method of Financing:					
8033 MH Appropriated Receipts	\$207,657	\$207,657	\$207,657	\$207,657	\$207,657
SUBTOTAL, MOF (Other Funds)	\$207,657	\$207,657	\$207,657	\$207,657	\$207,657
TOTAL, METHOD OF FINANCE	\$142,724,693	\$264,235,490	\$279,377,510	\$187,406,991	\$187,523,330

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Treatment services are provided by licensed SUD treatment facilities and other community agencies to deliver services to the target population. Substance use treatment providers offer person centered treatment services, often meeting the person at various stages on their journey to recovery while coordinating care for the best possible outcome. Substance Use Treatment is defined as a planned, structured, and organized program designed to initiate, promote or maintain a person’s drug-free status. The treatment services continuum includes a range of services to fit individual needs, including medically monitored residential and ambulatory withdrawal management, residential treatment, outpatient treatment, and medication assisted treatment programs. Priority populations include:

1. Pregnant women who report injecting substances
2. Pregnant women
3. Individuals who report injecting substances
4. Individuals determined to at risk for overdose
5. Individuals referred by DFPS
6. Individuals experiencing homelessness or housing instability.

The priority populations must be admitted to state-funded treatment services in the order in which they are listed above.

The following treatment services are available:

Medication Assisted Treatment (MAT) programs provide medication-assisted and co-morbid treatment services to adults with substance use disorder.

Treatment for Females (TRF) programs operate seven service types that include: Residential and Ambulatory Withdrawal Management, Intensive and Supportive Residential Treatment, and Outpatient Treatment Services. In addition, TRF Programs operate Women and Children’s Intensive and Supportive Residential programs.

Treatment for Youth (TRY) programs operate three service types that include Intensive Residential, Supportive Residential, and Outpatient Treatment Services.

Treatment for Co-Occurring Psychiatric and Substance Use Disorders (TCO) programs provide adjunct services for persons with substance use and mental health issues. TCO programs provide coordinated resources and care to help people achieve recovery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The SAPT Block Grant describes allowable use of funds and specific set-aside requirements. The SAPT Block Grant requires the state to have a law prohibiting use of and sale of tobacco to individuals under the age of 18. It also requires continued state-supported MOE as a condition for receiving block grant funds and to expend not less than \$14.0M on Specialized Female programs. General Revenue is applied to the SAPT MOE requirement.

Specialized programs for females are designed to meet specific federal requirements and serve women with children and women who are seeking custody of their children. The State

3.D. 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Opioid Response (SOR) grant describes allowable use of the funds and requirements for specific services.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Substance Abuse Prevention Services	\$56,289,190	\$82,789,223	\$80,989,867	\$67,392,154	\$67,392,154
2	Substance Abuse Intervention Services	\$17,256,074	\$28,312,029	\$27,812,029	\$22,178,130	\$22,178,130
3	Substance Abuse Treatment Services	\$142,724,693	\$264,235,490	\$279,377,510	\$187,406,991	\$187,523,330
Total, Sub-strategies		\$216,269,957	\$375,336,742	\$388,179,406	\$276,977,275	\$277,093,614

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 5 Behavioral Health Waiver and Plan Amendment
 SUB-STRATEGY: 1 YES Waiver

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$1,209,350	\$1,244,169	\$1,244,169	\$1,244,169	\$1,244,169
3001 - Client Services	\$10,390,382	\$12,402,948	\$15,402,948	\$12,402,946	\$12,402,948
4000 - Grants	\$33,746	\$33,746	\$33,746	\$33,746	\$33,746
TOTAL, OBJECT OF EXPENSE	\$11,633,478	\$13,680,863	\$16,680,863	\$13,680,861	\$13,680,863
Method of Financing:					
0001 General Revenue	\$1,516,873	\$1,516,873	\$1,516,873	\$1,516,873	\$1,516,873
0758 GR Match for Medicaid Account No. 758	\$3,413,379	\$4,713,953	\$7,499,555	\$6,028,403	\$6,030,207
SUBTOTAL, MOF (General Revenue)	\$4,930,252	\$6,230,826	\$9,016,428	\$7,545,276	\$7,547,080
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$1,460,071	\$1,117,915	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$1,460,071	\$1,117,915	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$4,435,954	\$5,710,037	\$5,542,350	\$5,513,501	\$5,511,698
93.778.003 XIX 50%	\$807,201	\$622,085	\$2,122,085	\$622,084	\$622,085
CFDA Subtotal, Fund 0555	\$5,243,155	\$6,332,122	\$7,664,435	\$6,135,585	\$6,133,783
SUBTOTAL, MOF (Federal Funds)	\$6,703,226	\$7,450,037	\$7,664,435	\$6,135,585	\$6,133,783
TOTAL, METHOD OF FINANCE	\$11,633,478	\$13,680,863	\$16,680,863	\$13,680,861	\$13,680,863
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

*** Test 003 ***The YES waiver strategy provides services and supports children and adolescents with SED as an alternative to psychiatric institutionalization. Participants live in non-institutional settings, including their own home or family home. Services include Adaptive Aids and Supports; Community Living Supports; Employment Services; Family Supports; Minor Home Modifications; Non-Medical Transportation; Paraprofessional Services; Respite; Specialized Therapies; Supportive Family-Based Alternatives; and Transitional Services.

Eligible individuals must be 3-18, have serious mental, emotional and behavioral difficulties and a qualifying mental health diagnosis; be at risk of being placed outside of their home due to their mental health needs; meet the criteria to be in a psychiatric hospital; be eligible for Medicaid — parent's income does not apply; and currently live in a home setting with a

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment
SUB-STRATEGY: 1 YES Waiver

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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legal guardian or on their own if they are legally emancipated. These Medicaid services are fee-for-service (FFS). Participants have an Individual Plan of Care that does not exceed 200 percent of the reimbursement rate that would have been paid for that same person to receive services in an institutional setting. Statutory Authority: Social Security Act, §1915(c); 26 TAC, Chapter 307, Subchapter A.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since services covered under this strategy are mandated under a State administered Medicaid program, the risk of non-compliance and federal financial participation would be jeopardized for failure to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation. The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three-year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. Additionally, changes in other state and federal requirements have the potential to impact costs and/or require rate adjustments.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 5 Behavioral Health Waiver and Plan Amendment
 SUB-STRATEGY: 2 HCBS-Adult Mental Health Plan Amendment

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$1,031,797	\$1,031,797	\$1,031,797	\$1,031,797	\$1,031,797
3001 - Client Services	\$18,134,661	\$11,682,604	\$11,342,130	\$11,455,416	\$11,342,130
4000 - Grants	\$396,956	\$396,956	\$396,956	\$396,956	\$396,956
TOTAL, OBJECT OF EXPENSE	\$19,563,414	\$13,111,357	\$12,770,883	\$12,884,169	\$12,770,883
Method of Financing:					
0001 General Revenue	\$4,516,078	\$6,000,292	\$5,659,818	\$5,773,104	\$5,659,818
0758 GR Match for Medicaid Account No. 758	\$4,946,159	\$1,843,899	\$1,843,899	\$1,843,899	\$1,843,899
SUBTOTAL, MOF (General Revenue)	\$9,462,237	\$7,844,191	\$7,503,717	\$7,617,003	\$7,503,717
Method of Financing:					
0555 Federal Funds					
93.778.000 XIX FMAP	\$10,101,177	\$5,267,166	\$5,267,166	\$5,267,166	\$5,267,166
CFDA Subtotal, Fund 0555	\$10,101,177	\$5,267,166	\$5,267,166	\$5,267,166	\$5,267,166
SUBTOTAL, MOF (Federal Funds)	\$10,101,177	\$5,267,166	\$5,267,166	\$5,267,166	\$5,267,166
TOTAL, METHOD OF FINANCE	\$19,563,414	\$13,111,357	\$12,770,883	\$12,884,169	\$12,770,883
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

HCBS-AMH strategy provides services and supports for individuals with mental illness with the following risk factors: long-term psychiatric hospitalization, frequent arrests, or frequent emergency department visits. Individuals may live in non-institutional settings including their own home, host home/companion care setting, or in a small provider owned setting. Services include recovery management, and, as appropriate, residential assistance, employment services, psychosocial rehabilitation, adaptive aids, minor home modifications, home delivered meals, transportation, transition assistance, nursing, peer support, respite, and community psychiatric supports and treatment.

To be eligible for HCBS-AMH, an individual may be 18 or older, have a qualifying mental health diagnosis, meet an identified risk factor, and have a monthly income that does not exceed 150% of the Federal Poverty Line.

Medicaid services are provided to this risk group through fee-for-service (FFS). Statutory Authority: Social Security Act, §1915(i); 26 TAC, Chapter 307, Subchapter B.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Covered services are mandated under a State administered Medicaid program and federal financial participation would be jeopardized for failure to reimburse medical providers at a

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment
SUB-STRATEGY: 2 HCBS-Adult Mental Health Plan Amendment

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	rate that is reasonable and adequate to ensure provider participation. The FMAP determines the required state match which derives the strategy method of finance. FMAP is calculated as a ratio of Texas' three-year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, and disallowances impact the authority to utilize federal funds for changes in programs, services, and rates which could impact the cash flow of state funds. Strategy assumes Centers for Medicare and Medicaid Services (CMS) will approve inclusion of the risk factors identified by Texas. Additionally, changes in other state and federal requirements have the potential to impact costs and/or require rate adjustments. Several factors impact the number of Texans who meet program financial eligibility. Program enrollment continues to ramp-up enrollment and an adequate provider network, in addition to enhancing program infrastructure. Program operations are being automated with a target launch date of early fiscal year 2021.					

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	YES Waiver	\$11,633,478	\$13,680,863	\$16,680,863	\$13,680,861	\$13,680,863
2	HCBS-Adult Mental Health Plan Amendment	\$19,563,414	\$13,111,357	\$12,770,883	\$12,884,169	\$12,770,883
Total, Sub-strategies		\$31,196,892	\$26,792,220	\$29,451,746	\$26,565,030	\$26,451,746

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 6 Community Mental Health Grant Programs
 SUB-STRATEGY: 1 Texas Veterans and Family Alliance

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$8,033,393	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, OBJECT OF EXPENSE	\$8,033,393	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Method of Financing:					
0001 General Revenue	\$8,033,393	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
SUBTOTAL, MOF (General Revenue)	\$8,033,393	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, METHOD OF FINANCE	\$8,033,393	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expands the availability of, increases access to, and enhances delivery of mental health services and treatments to veterans and their families across the state while serving as a catalyst to develop and sustain coordinated service delivery systems which continue to operate after the life of each grant period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

HHSC uses this funding to address gaps in mental health services for veterans and their families across the state, matched by community collaborative contributions. Sustainability of grant-funded projects beyond the grant period may affect continuation of services. Other external factors impacting this sub-strategy include population growth, intake fee assessment processes, response to natural disasters, shortages of licensed mental health professionals, and the COVID-19 pandemic. External factors such as economic health, competing priorities, workforce shortage, and the ability for communities to identify and secure in-kind match to address gaps in their service area could impact availability of these Programs.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 6 Community Mental Health Grant Programs
 SUB-STRATEGY: 2 MH Program for Justice-involved Individuals

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$19,766,963	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
TOTAL, OBJECT OF EXPENSE	\$19,766,963	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Method of Financing:					
0001 General Revenue	\$19,766,963	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
SUBTOTAL, MOF (General Revenue)	\$19,766,963	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
TOTAL, METHOD OF FINANCE	\$19,766,963	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as economic health, competing priorities, workforce shortage, and the ability for communities to identify and implement programs to address gaps in their service area could impact availability of these Programs.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 6 Community Mental Health Grant Programs
 SUB-STRATEGY: 3 State Grant for Harris County Jail Diversion

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$4,074,141	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, OBJECT OF EXPENSE	\$4,074,141	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Method of Financing:					
0001 General Revenue	\$4,074,141	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, MOF (General Revenue)	\$4,074,141	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE	\$4,074,141	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This grant program addresses the unmet physical and behavioral health needs of individuals to prevent initial or subsequent justice involvement and promote recovery. The program supports community collaboratives who are working on reducing recidivism rates, arrests, and incarceration among individuals with mental illness, and also reduce the wait time for forensic commitments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this sub-strategy are community collaborative relationships, judiciary processes and willingness to refer individuals to jail diversion programs, workforce limitations in the community, individuals' ability to complete a program and refrain from re-arrest. Additional external factors include economic health, competing priorities, workforce shortage, and the ability for communities to identify and secure in-kind match to address gaps in their service area. Internal factors impacting this sub-strategy are manual data reporting and analysis.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$23,508,960	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL, OBJECT OF EXPENSE	\$23,508,960	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Method of Financing:					
0001 General Revenue	\$23,508,960	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
SUBTOTAL, MOF (General Revenue)	\$23,508,960	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL, METHOD OF FINANCE	\$23,508,960	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Mental Health Grant (CMHG) Program is designed to foster community collaboration, reduce duplication of mental health services, and strengthen continuity of care for individuals receiving services through a diverse local provider network. The purpose of the grant program is to support comprehensive, data-driven mental health systems that promote both wellness and recovery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as economic health, competing priorities, workforce shortage, and the ability for communities to identify and implement programs to address gaps in their service area could impact availability of these Programs. The inability for communities to identify and secure matchng funds would have an impact to the local areas ability to address gaps.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 6 Community Mental Health Grant Programs
 SUB-STRATEGY: 5 State Grant for Healthy Community Collaborative

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$492,657	\$492,657	\$492,657	\$492,657	\$492,657
4000 - Grants	\$9,354,919	\$12,007,343	\$12,007,343	\$12,007,343	\$12,007,343
TOTAL, OBJECT OF EXPENSE	\$9,847,576	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
Method of Financing:					
0001 General Revenue	\$9,847,576	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
SUBTOTAL, MOF (General Revenue)	\$9,847,576	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE	\$9,847,576	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Healthy Community Collaborative Grant is designed to build communities that support the ongoing recovery and housing stability of persons who are homeless and have unmet behavioral health needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as economic health, competing priorities, workforce shortage, and the ability for communities to identify and implement programs to address gaps in their service area could impact availability of these Programs. The inability for communities to identify and secure matchng funds would have an impact to the local areas ability to address gaps.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 4 Additional Health-Related Service						
OBJECTIVE: 2 Provide Behavioral Health Services						
STRATEGY: 6 Community Mental Health Grant Programs						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Texas Veterans and Family Alliance	\$8,033,393	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
2	MH Program for Justice-involved Individuals	\$19,766,963	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
3	State Grant for Harris County Jail Diversion	\$4,074,141	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
4	Community Mental Health Grant Program	\$23,508,960	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
5	State Grant for Healthy Community Collaborative	\$9,847,576	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
Total, Sub-strategies		\$65,231,033	\$72,500,000	\$72,500,000	\$72,500,000	\$72,500,000

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 7 Community Behavioral Health Administration
 SUB-STRATEGY: 1 Community Mental Health Svcs - Adults Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$6,973,036	\$6,171,575	\$5,906,031	\$3,947,870	\$3,903,926
1002 - Other Personnel Costs	\$106,188	\$93,983	\$89,940	\$60,120	\$59,451
2001 - Professional Fees & Services	\$707,498	\$707,286	\$707,283	\$1,479,526	\$1,686,004
2002 - Fuels & Lubricants	\$249	\$249	\$249	\$249	\$249
2003 - Consumable Supplies	\$4,305	\$4,305	\$4,304	\$4,304	\$4,304
2004 - Utilities	\$70,598	\$70,598	\$70,600	\$70,599	\$70,599
2005 - Travel	\$194,548	\$194,547	\$194,548	\$243,465	\$243,465
2006 - Rent - Building	\$106,082	\$106,082	\$106,082	\$106,082	\$106,082
2007 - Rent - Machine and Other	\$9,174	\$9,174	\$9,174	\$9,175	\$9,175
2009 - Other Operating Expense	\$532,807	\$621,042	\$532,805	\$1,535,279	\$1,535,280
TOTAL, OBJECT OF EXPENSE	\$8,704,485	\$7,978,841	\$7,621,016	\$7,456,669	\$7,618,535
Method of Financing:					
0001 General Revenue	\$7,964,077	\$6,271,153	\$6,326,698	\$6,211,707	\$6,306,310
SUBTOTAL, MOF (General Revenue)	\$7,964,077	\$6,271,153	\$6,326,698	\$6,211,707	\$6,306,310
Method of Financing:					
0555 Federal Funds					
93.150.000 Projects for Assistance	\$76,323	\$42,576	\$80,100	\$37,524	\$37,524
93.243.000 Project Reg. & Natl Significance	\$0	\$0	\$67,263	\$0	\$67,263
93.558.667 TANF to Title XX	\$53,974	\$41,992	\$41,992	\$41,992	\$41,992
93.667.000 Social Svcs Block Grants	\$24,767	\$25,502	\$25,502	\$25,502	\$25,502
93.791.000 Money Follows Person Reblncng D	\$77,788	\$838,170	\$418,457	\$418,457	\$418,457
93.958.000 Block Grants for Communi	\$507,556	\$758,835	\$660,391	\$720,874	\$720,874
CFDA Subtotal, Fund 0555	\$740,408	\$1,707,075	\$1,293,705	\$1,244,349	\$1,311,612
SUBTOTAL, MOF (Federal Funds)	\$740,408	\$1,707,075	\$1,293,705	\$1,244,349	\$1,311,612
Method of Financing:					
8033 MH Appropriated Receipts	\$0	\$613	\$613	\$613	\$613
SUBTOTAL, MOF (Other Funds)	\$0	\$613	\$613	\$613	\$613
TOTAL, METHOD OF FINANCE	\$8,704,485	\$7,978,841	\$7,621,016	\$7,456,669	\$7,618,535

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
FULL TIME EQUIVALENT POSITIONS:	54.9	87.4	82.8	78.4	79.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health services for adults as described in substrategy D.2.1.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors such as economic health, competing priorities, adequate workforce, funding resources (state and federal) to support administrative needs, IT systems (including necessary upgrades) for the implementation of program.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 7 Community Behavioral Health Administration
 SUB-STRATEGY: 2 Community Mental Health Svcs - Children Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$1,927,825	\$2,456,134	\$2,678,325	\$2,658,962	\$2,702,876
1002 - Other Personnel Costs	\$29,358	\$37,403	\$40,787	\$40,492	\$41,161
2001 - Professional Fees & Services	\$133,426	\$133,426	\$133,426	\$133,426	\$133,426
2002 - Fuels & Lubricants	\$117	\$117	\$117	\$117	\$117
2003 - Consumable Supplies	\$2,029	\$2,029	\$2,029	\$2,029	\$2,029
2004 - Utilities	\$33,271	\$33,271	\$33,271	\$33,271	\$33,271
2005 - Travel	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
2006 - Rent - Building	\$49,994	\$49,994	\$49,994	\$49,994	\$49,994
2007 - Rent - Machine and Other	\$4,323	\$4,323	\$4,323	\$4,323	\$4,323
2009 - Other Operating Expense	\$452,472	\$446,365	\$452,127	\$450,945	\$450,947
TOTAL, OBJECT OF EXPENSE	\$2,712,815	\$3,243,062	\$3,474,399	\$3,453,559	\$3,498,144
Method of Financing:					
0001 General Revenue	\$2,374,054	\$2,955,436	\$2,981,613	\$2,927,420	\$2,972,005
SUBTOTAL, MOF (General Revenue)	\$2,374,054	\$2,955,436	\$2,981,613	\$2,927,420	\$2,972,005
Method of Financing:					
0555 Federal Funds					
93.104.000 Sustaining a TX System of Care	\$64,401	\$0	\$205,851	\$205,851	\$205,851
93.243.000 Project Reg. & Natl Significance	\$111,867	\$74,522	\$69,829	\$92,747	\$92,747
93.558.667 TANF to Title XX	\$91,189	\$103,171	\$103,171	\$103,171	\$103,171
93.958.000 Block Grants for Communi	\$71,304	\$109,933	\$113,935	\$124,370	\$124,370
CFDA Subtotal, Fund 0555	\$338,761	\$287,626	\$492,786	\$526,139	\$526,139
SUBTOTAL, MOF (Federal Funds)	\$338,761	\$287,626	\$492,786	\$526,139	\$526,139
TOTAL, METHOD OF FINANCE	\$2,712,815	\$3,243,062	\$3,474,399	\$3,453,559	\$3,498,144
FULL TIME EQUIVALENT POSITIONS:	17.1	35.5	37.7	36.3	36.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health services for children as described in substrategy D.2.2.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors such as economic health, competing priorities, adequate workforce, funding resources (state and federal) to support administrative needs, IT systems (including necessary upgrades) for the implementation of program.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$1,765,422	\$1,217,816	\$1,230,778	\$1,208,170	\$1,231,844
1002 - Other Personnel Costs	\$26,885	\$18,545	\$18,743	\$18,399	\$18,759
2001 - Professional Fees & Services	\$179,733	\$179,732	\$179,733	\$179,735	\$179,734
2002 - Fuels & Lubricants	\$63	\$63	\$63	\$63	\$63
2003 - Consumable Supplies	\$1,094	\$1,094	\$1,094	\$1,094	\$1,094
2004 - Utilities	\$17,935	\$17,935	\$17,935	\$17,935	\$17,935
2005 - Travel	\$49,423	\$49,423	\$49,423	\$49,423	\$49,423
2006 - Rent - Building	\$26,949	\$26,949	\$26,949	\$26,949	\$26,949
2007 - Rent - Machine and Other	\$2,330	\$2,330	\$2,330	\$2,330	\$2,330
2009 - Other Operating Expense	\$143,903	\$140,611	\$143,718	\$143,080	\$143,080
TOTAL, OBJECT OF EXPENSE	\$2,213,737	\$1,654,498	\$1,670,766	\$1,647,178	\$1,671,211
Method of Financing:					
0001 General Revenue	\$2,146,509	\$1,593,121	\$1,607,231	\$1,578,019	\$1,602,052
SUBTOTAL, MOF (General Revenue)	\$2,146,509	\$1,593,121	\$1,607,231	\$1,578,019	\$1,602,052
Method of Financing:					
0555 Federal Funds					
93.667.000 Social Svcs Block Grants	\$2,758	\$2,023	\$2,023	\$2,023	\$2,023
93.958.000 Block Grants for Communi	\$64,470	\$59,259	\$61,417	\$67,041	\$67,041
CFDA Subtotal, Fund 0555	\$67,228	\$61,282	\$63,440	\$69,064	\$69,064
SUBTOTAL, MOF (Federal Funds)	\$67,228	\$61,282	\$63,440	\$69,064	\$69,064
Method of Financing:					
8033 MH Appropriated Receipts	\$0	\$95	\$95	\$95	\$95
SUBTOTAL, MOF (Other Funds)	\$0	\$95	\$95	\$95	\$95
TOTAL, METHOD OF FINANCE	\$2,213,737	\$1,654,498	\$1,670,766	\$1,647,178	\$1,671,211
FULL TIME EQUIVALENT POSITIONS:	14.0	18.1	18.1	17.3	17.4
STRATEGY DESCRIPTION AND JUSTIFICATION:					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health Crisis services as described in substrategy D.2.3.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors such as economic health, competing priorities, adequate workforce, funding resources (state and federal) to support administrative needs, IT systems (including necessary upgrades) for the implementation of program.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$19,136,687	\$21,311,579	\$21,512,462	\$17,380,450	\$17,641,016
1002 - Other Personnel Costs	\$291,422	\$324,542	\$327,601	\$264,677	\$268,645
2001 - Professional Fees & Services	\$1,105,069	\$1,105,069	\$1,105,069	\$1,105,069	\$1,105,069
2002 - Fuels & Lubricants	\$389	\$389	\$389	\$389	\$389
2003 - Consumable Supplies	\$6,724	\$6,724	\$6,724	\$6,724	\$6,724
2004 - Utilities	\$110,270	\$110,270	\$110,270	\$110,270	\$110,270
2005 - Travel	\$303,872	\$303,872	\$303,872	\$303,872	\$303,872
2006 - Rent - Building	\$165,694	\$165,694	\$165,694	\$165,694	\$165,694
2007 - Rent - Machine and Other	\$14,328	\$14,328	\$14,328	\$14,328	\$14,328
2009 - Other Operating Expense	\$1,499,616	\$1,420,249	\$1,499,619	\$1,499,617	\$1,499,617
TOTAL, OBJECT OF EXPENSE	\$22,634,071	\$24,762,716	\$25,046,028	\$20,851,090	\$21,115,624
Method of Financing:					
0001 General Revenue	\$7,675,854	\$9,795,159	\$9,881,918	\$9,702,305	\$9,850,073
SUBTOTAL, MOF (General Revenue)	\$7,675,854	\$9,795,159	\$9,881,918	\$9,702,305	\$9,850,073
Method of Financing:					
0325 Federal Funds					
93.665.119 Emergency Grants To Address Me	\$6,614	\$0	\$196,133	\$79,367	\$196,133
CFDA Subtotal, Fund 0325	\$6,614	\$0	\$196,133	\$79,367	\$196,133
0555 Federal Funds					
93.243.000 Project Reg. & Natl Significance	\$28,691	\$25,093	\$25,093	\$25,093	\$25,093
93.788.000 Opioid STR	\$8,846,322	\$8,865,291	\$8,865,711	\$5,771,903	\$5,771,903
93.959.000 Block Grants for Prevent	\$6,076,590	\$6,076,590	\$6,076,590	\$5,271,839	\$5,271,839
CFDA Subtotal, Fund 0555	\$14,951,603	\$14,966,974	\$14,967,394	\$11,068,835	\$11,068,835
SUBTOTAL, MOF (Federal Funds)	\$14,958,217	\$14,966,974	\$15,163,527	\$11,148,202	\$11,264,968
Method of Financing:					
8033 MH Appropriated Receipts	\$0	\$583	\$583	\$583	\$583
SUBTOTAL, MOF (Other Funds)	\$0	\$583	\$583	\$583	\$583

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE	\$22,634,071	\$24,762,716	\$25,046,028	\$20,851,090	\$21,115,624
FULL TIME EQUIVALENT POSITIONS:	142.7	271.4	272.1	219.1	219.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Substance Use services as described in substrategy D.2.4.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors such as economic health, competing priorities, adequate workforce, funding resources (state and federal) to support administrative needs, IT systems (including necessary upgrades) for the implementation of program.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$6,675,492	\$6,677,237	\$6,952,517	\$7,047,475	\$7,063,286
1002 - Other Personnel Costs	\$101,657	\$101,684	\$105,876	\$107,322	\$107,563
2001 - Professional Fees & Services	\$137,551	\$137,551	\$137,551	\$137,551	\$137,551
2002 - Fuels & Lubricants	\$42	\$42	\$42	\$42	\$42
2003 - Consumable Supplies	\$730	\$730	\$730	\$730	\$730
2004 - Utilities	\$11,978	\$11,978	\$11,978	\$11,978	\$11,978
2005 - Travel	\$41,306	\$41,306	\$41,306	\$41,306	\$41,306
2006 - Rent - Building	\$17,998	\$17,998	\$17,998	\$17,998	\$17,998
2007 - Rent - Machine and Other	\$1,556	\$1,556	\$1,556	\$1,556	\$1,556
2009 - Other Operating Expense	\$196,957	\$196,955	\$196,955	\$196,955	\$196,954
TOTAL, OBJECT OF EXPENSE	\$7,185,267	\$7,187,037	\$7,466,509	\$7,562,913	\$7,578,964
Method of Financing:					
0001 General Revenue	\$1,259,083	\$1,063,957	\$1,073,381	\$1,053,871	\$1,069,922
0758 GR Match for Medicaid Account No. 758	\$2,963,092	\$3,061,540	\$3,196,564	\$3,254,521	\$3,254,521
SUBTOTAL, MOF (General Revenue)	\$4,222,175	\$4,125,497	\$4,269,945	\$4,308,392	\$4,324,443
Method of Financing:					
0555 Federal Funds					
93.778.003 XIX 50%	\$2,963,092	\$3,061,540	\$3,196,564	\$3,254,521	\$3,254,521
CFDA Subtotal, Fund 0555	\$2,963,092	\$3,061,540	\$3,196,564	\$3,254,521	\$3,254,521
SUBTOTAL, MOF (Federal Funds)	\$2,963,092	\$3,061,540	\$3,196,564	\$3,254,521	\$3,254,521
TOTAL, METHOD OF FINANCE	\$7,185,267	\$7,187,037	\$7,466,509	\$7,562,913	\$7,578,964
FULL TIME EQUIVALENT POSITIONS:	45.3	78.8	81.1	79.5	78.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Behavioral Health Waivers services as described in substrategy D.2.5.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Internal factors such as economic health, competing priorities, adequate workforce, funding resources (state and federal) to support administrative needs, IT systems (including necessary upgrades) for the implementation of program.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

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

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$4,367,281	\$4,427,790	\$4,412,745	\$10,301,251	\$10,356,864
1002 - Other Personnel Costs	\$66,506	\$67,428	\$67,199	\$156,873	\$157,720
2001 - Professional Fees & Services	\$0	\$214	\$213	\$0	\$0
2009 - Other Operating Expense	\$0	\$316	\$316	\$2,447	\$2,447
TOTAL, OBJECT OF EXPENSE	\$4,433,787	\$4,495,748	\$4,480,473	\$10,460,571	\$10,517,031
Method of Financing:					
8014 GR Match for Food Stamp Administration	\$417	\$417	\$417	\$8,648	\$8,648
8032 GR Certified as Match for Medicaid	\$0	\$1,557	\$1,557	\$5,849	\$5,849
SUBTOTAL, MOF (General Revenue)	\$417	\$1,974	\$1,974	\$14,497	\$14,497
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$0	\$0	\$0	\$184,688	\$184,688
10.561.000 State Admin Match SNAP	\$417	\$417	\$417	\$8,648	\$8,648
93.778.000 XIX FMAP	\$0	\$2,521	\$2,521	\$11,194	\$11,194
96.001.000 Social Security Disability Ins	\$276	\$276	\$276	\$0	\$0
CFDA Subtotal, Fund 0555	\$693	\$3,214	\$3,214	\$204,530	\$204,530
SUBTOTAL, MOF (Federal Funds)	\$693	\$3,214	\$3,214	\$204,530	\$204,530
Method of Financing:					
0777 Interagency Contracts	\$4,432,677	\$4,490,560	\$4,475,285	\$10,241,544	\$10,298,004
SUBTOTAL, MOF (Other Funds)	\$4,432,677	\$4,490,560	\$4,475,285	\$10,241,544	\$10,298,004
TOTAL, METHOD OF FINANCE	\$4,433,787	\$4,495,748	\$4,480,473	\$10,460,571	\$10,517,031
FULL TIME EQUIVALENT POSITIONS:	27.9	49.3	48.7	109.9	109.3

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 4 Additional Health-Related Service						
OBJECTIVE: 2 Provide Behavioral Health Services						
STRATEGY: 7 Community Behavioral Health Administration						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Community Mental Health Svcs - Adults Administration	\$8,704,485	\$7,978,841	\$7,621,016	\$7,456,669	\$7,618,535
2	Community Mental Health Svcs - Children Administration	\$2,712,815	\$3,243,062	\$3,474,399	\$3,453,559	\$3,498,144
3	Community Mental Health Crisis Svcs Administration	\$2,213,737	\$1,654,498	\$1,670,766	\$1,647,178	\$1,671,211
4	Substance Abuse Services Administration	\$22,634,071	\$24,762,716	\$25,046,028	\$20,851,090	\$21,115,624
5	Behavioral Health Waiver and Plan Amendment Administration	\$7,185,267	\$7,187,037	\$7,466,509	\$7,562,913	\$7,578,964
7	Other	\$4,433,787	\$4,495,748	\$4,480,473	\$10,460,571	\$10,517,031
Total, Sub-strategies		\$47,884,162	\$49,321,902	\$49,759,191	\$51,431,980	\$51,999,509

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance
 STRATEGY: 1 TANF (Cash Assistance) Grants
 SUB-STRATEGY: 1 TANF Basic

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$35,186,437	\$21,773,848	\$19,763,192	\$19,923,848	\$19,763,192
TOTAL, OBJECT OF EXPENSE	\$35,186,437	\$21,773,848	\$19,763,192	\$19,923,848	\$19,763,192
Method of Financing:					
0001 General Revenue	\$35,186,437	\$19,923,848	\$19,763,192	\$19,923,848	\$19,763,192
SUBTOTAL, MOF (General Revenue)	\$35,186,437	\$19,923,848	\$19,763,192	\$19,923,848	\$19,763,192
Method of Financing:					
0325 Federal Funds					
93.558.119 TANF Pandemic Emery Asst-ARP/	\$0	\$1,850,000	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$0	\$1,850,000	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$0	\$1,850,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$35,186,437	\$21,773,848	\$19,763,192	\$19,923,848	\$19,763,192
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TANF Basic Assistance program provides financial assistance to needy families with children who are deprived of parental support because of unemployment, under-employment, absence, or disability of one or both parents. TANF is an employment focused, time-limited assistance program that provides families with monthly cash assistance for ongoing needs such as food, shelter, and clothing. The 2022-2023 General Appropriations Act (Article II, HHSC, Rider 79, S.B. 1, 87th Legislature, 2021) establishes the maximum monthly payment amount at 17 percent of the federal poverty level. The program meets a TANF purpose by providing assistance to needy families, so children may be cared for in their own homes with parents or in the homes of relatives.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, inflation, high unemployment, or natural disasters could impact the number of Texans who need TANF and the extent to which the cash assistance payments meet the basic cost of living.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 2 TANF State Program

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$2,599,894	\$823,824	\$880,993	\$823,824	\$880,993
TOTAL, OBJECT OF EXPENSE	\$2,599,894	\$823,824	\$880,993	\$823,824	\$880,993
Method of Financing:					
0001 General Revenue	\$2,599,894	\$823,824	\$880,993	\$823,824	\$880,993
SUBTOTAL, MOF (General Revenue)	\$2,599,894	\$823,824	\$880,993	\$823,824	\$880,993
TOTAL, METHOD OF FINANCE	\$2,599,894	\$823,824	\$880,993	\$823,824	\$880,993
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TANF State Program provides financial assistance to low-income families with children in which there are two parents, including stepparents, in the household. During the 80th Texas legislative session (2007), the two-parent separate state program was funded with state general revenue instead of TANF maintenance of effort (MOE) funds. The TANF two-parent population represents approximately 8.6 percent of the total TANF caseload.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, inflation, high unemployment, or natural disasters could impact the number of Texans who need TANF and the extent to which the cash assistance payments meet the basic cost of living. Prior to the creation of the separate state funded program, local workforce boards had to focus more time and resources to help two-parent families meet the higher two-parent work participation requirements. With the creation of the state-funded cash assistance program, local workforce boards can focus resources appropriately.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency
 OBJECTIVE: 1 Financial and Other Assistance
 STRATEGY: 1 TANF (Cash Assistance) Grants
 SUB-STRATEGY: 3 TANF One-time Payments

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$133,000	\$163,000	\$560,000	\$163,000	\$560,000
TOTAL, OBJECT OF EXPENSE	\$133,000	\$163,000	\$560,000	\$163,000	\$560,000
Method of Financing:					
0555 Federal Funds					
93.558.000 Temp AssistNeedy Families	\$133,000	\$163,000	\$560,000	\$163,000	\$560,000
CFDA Subtotal, Fund 0555	\$133,000	\$163,000	\$560,000	\$163,000	\$560,000
SUBTOTAL, MOF (Federal Funds)	\$133,000	\$163,000	\$560,000	\$163,000	\$560,000
TOTAL, METHOD OF FINANCE	\$133,000	\$163,000	\$560,000	\$163,000	\$560,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TANF one-time benefit payment provides assistance to families in certain crises who are eligible for TANF cash assistance benefits and choose to receive a one-time cash grant of \$1,000 in lieu of regular ongoing TANF cash assistance. Once a family receives a TANF one-time payment they are ineligible to receive regular ongoing TANF cash assistance or another TANF one-time payment for 12 months. The supplemental payment is not to exceed \$1,000 and helps solve a short-term crisis, diverting households from receiving ongoing TANF benefits.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, inflation, high unemployment, or natural disasters could impact the number of Texans who need TANF and the extent to which the cash assistance payment meets the basic cost of living.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 4 TANF One-time \$30 Payments

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$618,090	\$2,264,068	\$541,284	\$532,268	\$541,284
TOTAL, OBJECT OF EXPENSE	\$618,090	\$2,264,068	\$541,284	\$532,268	\$541,284
Method of Financing:					
0555 Federal Funds					
93.558.667 TANF to Title XX	\$618,090	\$2,264,068	\$541,284	\$532,268	\$541,284
CFDA Subtotal, Fund 0555	\$618,090	\$2,264,068	\$541,284	\$532,268	\$541,284
SUBTOTAL, MOF (Federal Funds)	\$618,090	\$2,264,068	\$541,284	\$532,268	\$541,284
TOTAL, METHOD OF FINANCE	\$618,090	\$2,264,068	\$541,284	\$532,268	\$541,284
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, inflation, high unemployment, or natural disasters could impact the number of Texans who need TANF and the extent to which the cash assistance payment meets the basic cost of living.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$113,000	\$237,000	\$570,000	\$237,000	\$570,000
TOTAL, OBJECT OF EXPENSE	\$113,000	\$237,000	\$570,000	\$237,000	\$570,000
Method of Financing:					
0555 Federal Funds					
93.558.000 Temp AssistNeedy Families	\$113,000	\$237,000	\$570,000	\$237,000	\$570,000
CFDA Subtotal, Fund 0555	\$113,000	\$237,000	\$570,000	\$237,000	\$570,000
SUBTOTAL, MOF (Federal Funds)	\$113,000	\$237,000	\$570,000	\$237,000	\$570,000
TOTAL, METHOD OF FINANCE	\$113,000	\$237,000	\$570,000	\$237,000	\$570,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Periods of economic down-turn, inflation, high unemployment, or natural disasters could impact the number of Texans who need TANF and the extent to which the cash assistance payment meets the basic cost of living.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	TANF Basic	\$35,186,437	\$21,773,848	\$19,763,192	\$19,923,848	\$19,763,192
2	TANF State Program	\$2,599,894	\$823,824	\$880,993	\$823,824	\$880,993
3	TANF One-time Payments	\$133,000	\$163,000	\$560,000	\$163,000	\$560,000
4	TANF One-time \$30 Payments	\$618,090	\$2,264,068	\$541,284	\$532,268	\$541,284
5	One-time Grandparent Grants	\$113,000	\$237,000	\$570,000	\$237,000	\$570,000
Total, Sub-strategies		\$38,650,421	\$25,261,740	\$22,315,469	\$21,679,940	\$22,315,469

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$83,799,194	\$94,909,351	\$94,859,351	\$94,934,351	\$94,934,351
TOTAL, OBJECT OF EXPENSE	\$83,799,194	\$94,909,351	\$94,859,351	\$94,934,351	\$94,934,351
Method of Financing:					
0001 General Revenue	\$12,682,504	\$17,698,686	\$17,648,686	\$17,723,686	\$17,723,686
SUBTOTAL, MOF (General Revenue)	\$12,682,504	\$17,698,686	\$17,648,686	\$17,723,686	\$17,723,686
Method of Financing:					
0555 Federal Funds					
93.053.000 Nutrition Services Incentive Pgm	\$2,212,761	\$2,210,665	\$2,210,665	\$2,210,665	\$2,210,665
93.667.000 Social Svcs Block Grants	\$68,903,929	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
CFDA Subtotal, Fund 0555	\$71,116,690	\$77,210,665	\$77,210,665	\$77,210,665	\$77,210,665
SUBTOTAL, MOF (Federal Funds)	\$71,116,690	\$77,210,665	\$77,210,665	\$77,210,665	\$77,210,665
TOTAL, METHOD OF FINANCE	\$83,799,194	\$94,909,351	\$94,859,351	\$94,934,351	\$94,934,351
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Care Services and Supports – Non-Medicaid strategy services and supports are provided in community settings to enable aging individuals and those with disabilities to remain in the community, maintain their independence, and avoid institutionalization. Services included in this strategy are Adult Foster Care, Consumer Managed Personal Attendant Services, Day Activity and Health Services, Emergency Response Services, Family Care, Home-Delivered Meals, Residential Care Services, and Special Services for Persons with Disabilities. To be eligible for Community Care Services and Supports an individual must be 18 years of age or older, have a monthly income of no more than 300 % of the SSI payment level (\$2,349), have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service. Statutory Authority. Social Security Act, Title XX; Government Code, Chapter 2105; Human Resources Code Chapter 161, and Title 42 U.S.C. §§1397.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population of age 60+ continues to increase based on Texas Demographic Center, Office of the State Demographer at the University of Texas at San Antonio. The gradual aging of the population will likely result in an increase in the number of individuals living with a disability and/or a chronic health condition, will increase the need for community service programs, and increase the number of individuals on the Title XX program interest lists. The increase in demand for these services will increase workloads for case workers who perform federally mandated face-to-face assessments.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 2 Non-Medicaid Services
 SUB-STRATEGY: 2 Nutrition Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$68,281,050	\$70,323,776	\$51,325,168	\$50,891,386	\$50,891,386
TOTAL, OBJECT OF EXPENSE	\$68,281,050	\$70,323,776	\$51,325,168	\$50,891,386	\$50,891,386
Method of Financing:					
0001 General Revenue	\$938,499	\$980,438	\$980,438	\$980,438	\$980,438
8004 GR Match for Federal Funds (Older Americans Act)	\$1,977,247	\$1,977,247	\$1,977,247	\$1,977,247	\$1,977,247
SUBTOTAL, MOF (General Revenue)	\$2,915,746	\$2,957,685	\$2,957,685	\$2,957,685	\$2,957,685
Method of Financing:					
0325 Federal Funds					
93.045.119 COV19 Special Prgms Aging Title I	\$24,340,462	\$19,656,185	\$1,638,015	\$1,204,233	\$1,204,233
CFDA Subtotal, Fund 0325	\$24,340,462	\$19,656,185	\$1,638,015	\$1,204,233	\$1,204,233
0555 Federal Funds					
93.045.000 Title III C1 Congregate Meals C2 F	\$30,819,890	\$35,455,208	\$35,455,208	\$35,455,208	\$35,455,208
93.052.000 Title III E National Family Caregivi	\$2,072,098	\$2,899,876	\$1,919,438	\$1,919,438	\$1,919,438
93.053.000 Nutrition Services Incentive Pgm	\$8,132,854	\$9,354,822	\$9,354,822	\$9,354,822	\$9,354,822
CFDA Subtotal, Fund 0555	\$41,024,842	\$47,709,906	\$46,729,468	\$46,729,468	\$46,729,468
SUBTOTAL, MOF (Federal Funds)	\$65,365,304	\$67,366,091	\$48,367,483	\$47,933,701	\$47,933,701
TOTAL, METHOD OF FINANCE	\$68,281,050	\$70,323,776	\$51,325,168	\$50,891,386	\$50,891,386
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Services include Congregate Meals, Home-Delivered Meals, Nutrition Education, and Nutrition Counseling. To receive services from an Area Agency on Aging an individual must be 60 or over, or a caregiver under 60, as described in the National Family Caregiver Support Program of the Older American Act. Statutory Authority. Human Resources Code, Chapters 101A and 161; Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
OBJECTIVE: 1 Long-Term Care Services & Coordination
STRATEGY: 2 Non-Medicaid Services
SUB-STRATEGY: 2 Nutrition Services

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	External factors include the increased food costs for meal providers. Common Providers (those contracted to provide home delivered meals under both Title III and Title XX) were provided additional funds to increase their contracted meal rate to \$5.31. However, the non-common meal providers (those contracted to provide home delivered meals under Title III only) negotiate rates with their contracted AAAs.					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 2 Non-Medicaid Services
 SUB-STRATEGY: 3 Services to Assist Independent Living

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$30,302,145	\$25,802,666	\$21,794,615	\$21,732,914	\$21,732,914
TOTAL, OBJECT OF EXPENSE	\$30,302,145	\$25,802,666	\$21,794,615	\$21,732,914	\$21,732,914
Method of Financing:					
0001 General Revenue	\$143,681	\$1,215,000	\$1,115,000	\$1,115,000	\$1,115,000
8004 GR Match for Federal Funds (Older Americans Act)	\$1,397,982	\$1,397,982	\$1,397,982	\$1,397,982	\$1,397,982
SUBTOTAL, MOF (General Revenue)	\$1,541,663	\$2,612,982	\$2,512,982	\$2,512,982	\$2,512,982
Method of Financing:					
0325 Federal Funds					
93.043.119 TITLE III PART D - ARP	\$0	\$991,556	\$82,630	\$82,630	\$82,630
93.044.119 COV19 Aging/Title III B/Grants Pr	\$5,555,635	\$2,435,107	\$202,925	\$178,307	\$178,307
93.052.119 COV19 Nat Fam Caregiver Supp II	\$1,580,344	\$1,899,813	\$152,432	\$115,349	\$115,349
CFDA Subtotal, Fund 0325	\$7,135,979	\$5,326,476	\$437,987	\$376,286	\$376,286
0555 Federal Funds					
93.041.000 Programs for Prevention of Elder /	\$16,007	\$21,032	\$21,032	\$21,032	\$21,032
93.043.000 Disease Prevention and Health Prc	\$1,481,130	\$1,653,691	\$1,653,691	\$1,653,691	\$1,653,691
93.044.000 Title III B – Supportive Services	\$12,458,932	\$12,472,299	\$12,472,299	\$12,472,299	\$12,472,299
93.052.000 Title III E National Family Caregivi	\$7,668,434	\$3,716,186	\$4,696,624	\$4,696,624	\$4,696,624
CFDA Subtotal, Fund 0555	\$21,624,503	\$17,863,208	\$18,843,646	\$18,843,646	\$18,843,646
SUBTOTAL, MOF (Federal Funds)	\$28,760,482	\$23,189,684	\$19,281,633	\$19,219,932	\$19,219,932
TOTAL, METHOD OF FINANCE	\$30,302,145	\$25,802,666	\$21,794,615	\$21,732,914	\$21,732,914
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Support services which allow older individuals to live independently in their own homes and communities such as Chore Maintenance, Day Activity and Health, Emergency Response, Homemaker, Personal Assistance, Residential Repair, Respite and Transportation. Individual must be 60 or over 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.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
OBJECTIVE: 1 Long-Term Care Services & Coordination
STRATEGY: 2 Non-Medicaid Services
SUB-STRATEGY: 3 Services to Assist Independent Living

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Statutory Authority. Human Resources Code, Chapters 101A & 161;and Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population of age 60+ continues to increase based on Texas Demographic Center, Office of the State Demographer at the University of Texas at San Antonio. The gradual aging of the population will likely result in an increase in the number of individuals needing services provided through Title III programs.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Non-Medicaid Services - Title XX	\$83,799,194	\$94,909,351	\$94,859,351	\$94,934,351	\$94,934,351
2	Nutrition Services	\$68,281,050	\$70,323,776	\$51,325,168	\$50,891,386	\$50,891,386
3	Services to Assist Independent Living	\$30,302,145	\$25,802,666	\$21,794,615	\$21,732,914	\$21,732,914
Total, Sub-strategies		\$182,382,389	\$191,035,793	\$167,979,134	\$167,558,651	\$167,558,651

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB-STRATEGY: 1 Intellectual Disability Community Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$804,406	\$549,972	\$2,694,972	\$549,972	\$549,972
2009 - Other Operating Expense	\$82,537	\$650,472	\$650,472	\$650,472	\$650,472
4000 - Grants	\$33,262,832	\$33,197,436	\$33,197,436	\$33,197,436	\$33,197,436
TOTAL, OBJECT OF EXPENSE	\$34,149,775	\$34,397,880	\$36,542,880	\$34,397,880	\$34,397,880
Method of Financing:					
0001 General Revenue	\$34,149,775	\$34,394,880	\$36,539,880	\$34,394,880	\$34,394,880
SUBTOTAL, MOF (General Revenue)	\$34,149,775	\$34,394,880	\$36,539,880	\$34,394,880	\$34,394,880
Method of Financing:					
0802 License Plate Trust Fund Account No. 0802	\$0	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (Other Funds)	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE	\$34,149,775	\$34,397,880	\$36,542,880	\$34,397,880	\$34,397,880
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Non-Medicaid Intellectual & Development Disability Community Services strategy implements the Health and Safety Code, §533.035, in which the local authority provides individuals access to publicly funded ID services. The strategy provides for the determination of eligibility and services and supports for individuals in the ID priority population who reside in the community, other than services provided through ICFs/IID, and Medicaid waiver programs. These services include service coordination, community support to assist individuals to participate in age-appropriate activities and services; employment services to assist individuals in securing and maintaining employment; day training services to help individuals develop and refine skills needed to live and work in the community; various therapies that are provided by licensed or certified professionals; and respite services for the individual's primary caregiver.

Statutory Authority: Health and Safety Code, §§533.035(a) and 534.054.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as economic health, competing IDD priorities, workforce shortage, and the ability for communities to identify and implement programs to address gaps in their service area could impact availability of these Programs. Reductions in GR funding would result in resources becoming unavailable to provide necessary local svcs for maintenance in the community, more individuals will seek emergency svcs, including institutional placement, because of crises.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 2 IDD Crisis Intervention

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$14,000,000	\$14,004,040	\$14,004,040	\$14,004,040	\$14,004,040
TOTAL, OBJECT OF EXPENSE	\$14,000,000	\$14,004,040	\$14,004,040	\$14,004,040	\$14,004,040
Method of Financing:					
0001 General Revenue	\$14,000,000	\$14,004,040	\$14,004,040	\$14,004,040	\$14,004,040
SUBTOTAL, MOF (General Revenue)	\$14,000,000	\$14,004,040	\$14,004,040	\$14,004,040	\$14,004,040
TOTAL, METHOD OF FINANCE	\$14,000,000	\$14,004,040	\$14,004,040	\$14,004,040	\$14,004,040
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To further strengthen Texas' Promoting Independence Initiatives for individuals with IDD with significant behavioral and psychiatric challenges whom transitioned or were diverted from institutional settings, the 84th Legislature made significant investments to create the necessary supports by establishing statewide LIDDA behavioral health intervention supports. Access to temporary stabilization resources has produced positive outcomes across all IDD programs and has helped to alleviate the use of law enforcement as the primary responder to individuals in crisis, thus, minimizing the criminalization of persons with co-occurring disorders. The key components of the crisis continuum of care included: establishing, expanding, or enhancing community-based crisis services; providing support to existing crisis mobile units (such as a mobile crisis outreach teams [MCOT]) to include the availability of a behavioral specialist who are specifically trained on addressing crisis situations with individuals with IDD; providing crisis respite services for individuals with an IDD and for individuals who have IDD with co-occurring mental illness (MI); and providing higher intensity service coordination and follow-up care to ensure supports are provided to aid in success in the community.

Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as population growth, the increase in the number of people who are uninsured and underinsured, disasters and individuals who do not have access to IDD non-Medicaid community services increase the utilization of crisis services throughout the state. Disasters and criminal incidents can increase demand for crisis services. Those factors, when considered with statewide shortages of licensed IDD and mental health professionals (such as psychiatrists, nurses, and licensed professional counselors,) have limited the ability to readily move individuals who are receiving crisis services and in need of ongoing services into an appropriate services due to capacity issues.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB-STRATEGY: 3 IDD Outpatient Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, OBJECT OF EXPENSE	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:					
0001 General Revenue	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (General Revenue)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Non-Medicaid IDD Outpatient Specialized Services serve children and adults who meet the LIDDA priority population definition in accordance with 40 TAC §5.5153(17) or are presumed to have an intellectual disability or developmental disability, and who have a co-occurring mental health condition, substance use disorder, or behavior support needs. HHSC contracts with LIDDAs to provide outpatient services under Health and Safety Code, §533.035, to provide access to licensed professionals to support the behavioral health needs of individuals served.
 Statutory Authority: Health and Safety Code, §533.035(a) and 534.054.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

HHSC uses this funding to provide an array of outpatient services across the state, and in many cases, these services have been supplemented through community contributions. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers. Internal factors impacting this sub-strategy include changes in General Revenue funding for crisis services.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Intellectual Disability Community Services	\$34,149,775	\$34,397,880	\$36,542,880	\$34,397,880	\$34,397,880
2	IDD Crisis Intervention	\$14,000,000	\$14,004,040	\$14,004,040	\$14,004,040	\$14,004,040
3	IDD Outpatient Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total, Sub-strategies		\$49,649,775	\$49,901,920	\$52,046,920	\$49,901,920	\$49,901,920

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 Education, Training, and Certification

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$490,970	\$521,664	\$522,014	\$527,095	\$527,095
1002 - Other Personnel Costs	\$18,739	\$8,016	\$7,666	\$7,777	\$7,777
2001 - Professional Fees & Services	\$50,728	\$163,064	\$168,664	\$168,072	\$168,072
2002 - Fuels & Lubricants	\$32	\$32	\$32	\$5	\$5
2003 - Consumable Supplies	\$782	\$1,133	\$533	\$351	\$351
2004 - Utilities	\$6,643	\$6,406	\$6,406	\$1,563	\$1,563
2005 - Travel	\$72	\$19,059	\$19,059	\$19,173	\$19,173
2006 - Rent - Building	\$13,337	\$13,837	\$13,837	\$2,527	\$2,527
2007 - Rent - Machine and Other	\$1,112	\$1,112	\$1,112	\$169	\$169
2009 - Other Operating Expense	\$53,779	\$78,839	\$73,839	\$64,999	\$64,999
3001 - Client Services	\$767,667	\$509,514	\$509,514	\$530,943	\$530,943
TOTAL, OBJECT OF EXPENSE	\$1,403,861	\$1,322,676	\$1,322,676	\$1,322,674	\$1,322,674
Method of Financing:					
0001 General Revenue	\$694,453	\$946,935	\$946,935	\$946,935	\$946,935
SUBTOTAL, MOF (General Revenue)	\$694,453	\$946,935	\$946,935	\$946,935	\$946,935
Method of Financing:					
0666 Appropriated Receipts	\$142,897	\$40,740	\$40,740	\$40,740	\$40,740
0777 Interagency Contracts	\$535,548	\$325,000	\$325,000	\$325,000	\$325,000
0802 License Plate Trust Fund Account No. 0802	\$30,962	\$10,000	\$10,000	\$10,000	\$10,000
SUBTOTAL, MOF (Other Funds)	\$709,407	\$375,740	\$375,740	\$375,740	\$375,740
TOTAL, METHOD OF FINANCE	\$1,403,861	\$1,322,675	\$1,322,675	\$1,322,675	\$1,322,675
FULL TIME EQUIVALENT POSITIONS:	4.8	7.6	7.6	7.6	7.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Programs and services in this strategy: The Board for Evaluation of Interpreters program is responsible for testing and certifying the skill level of individuals seeking to become sign language interpreters, both in-state and nationwide. The Consumer Education and Interpreter Training program provides opportunities for interpreters to enhance their skills and raises public awareness and sensitivity on deaf and hard of hearing communication needs through training and educational presentations. Camp Sign is a week-long summer youth enrichment program that provides a communication barrier-free environment for children between the ages of 8 and 17 years-old who are deaf or hard of hearing and can benefit from an outdoor training program.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 Education, Training, and Certification

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the population of individuals who are deaf or hard of hearing in Texas grows, so does the demand for services. The Americans with Disabilities Act (ADA) requires state and local governments and other public and private entities to provide communication access services to persons who are deaf or hard of hearing.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$537,079	\$538,688	\$538,688	\$538,688	\$538,688
1002 - Other Personnel Costs	\$41,434	\$24,592	\$24,592	\$24,592	\$24,592
2001 - Professional Fees & Services	\$0	\$28,985	\$63,185	\$63,185	\$63,185
2003 - Consumable Supplies	\$1,591	\$1,245	\$845	\$845	\$845
2004 - Utilities	\$1,158	\$1,300	\$1,300	\$1,300	\$1,300
2005 - Travel	\$0	\$1,160	\$1,160	\$1,160	\$1,160
2009 - Other Operating Expense	\$37,660	\$48,570	\$14,770	\$14,770	\$14,770
3001 - Client Services	\$256,303	\$343,708	\$343,708	\$343,708	\$343,708
TOTAL, OBJECT OF EXPENSE	\$875,225	\$988,248	\$988,248	\$988,248	\$988,248
Method of Financing:					
8051 Universal Services Fund Reimbursements	\$875,224	\$988,248	\$988,248	\$988,248	\$988,248
SUBTOTAL, MOF (Other Funds)	\$875,224	\$988,248	\$988,248	\$988,248	\$988,248
TOTAL, METHOD OF FINANCE	\$875,224	\$988,248	\$988,248	\$988,248	\$988,248
FULL TIME EQUIVALENT POSITIONS:	9.3	9.0	9.0	9.0	9.0

STRATEGY DESCRIPTION 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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the population of individuals who are deaf or hard of hearing in Texas grows, so does the demand for services. The Americans with Disabilities Act (ADA) requires state and local governments and other public and private entities to provide communication access services to persons who are deaf or hard of hearing.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 3 Contract Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$252,481	\$262,455	\$262,455	\$262,455	\$262,455
1002 - Other Personnel Costs	\$12,486	\$10,276	\$10,276	\$10,276	\$10,276
2001 - Professional Fees & Services	\$0	\$9,466	\$9,466	\$9,466	\$9,466
2003 - Consumable Supplies	\$112	\$189	\$189	\$189	\$189
2004 - Utilities	\$2,119	\$3,240	\$3,240	\$3,240	\$3,240
2005 - Travel	\$0	\$11,500	\$11,500	\$11,500	\$11,500
2009 - Other Operating Expense	\$12,198	\$12,312	\$12,312	\$12,312	\$12,312
3001 - Client Services	\$1,454,103	\$1,520,000	\$1,520,000	\$1,520,000	\$1,520,000
TOTAL, OBJECT OF EXPENSE	\$1,733,499	\$1,829,438	\$1,829,438	\$1,829,438	\$1,829,438
Method of Financing:					
0001 General Revenue	\$1,733,499	\$1,829,438	\$1,829,438	\$1,829,438	\$1,829,438
SUBTOTAL, MOF (General Revenue)	\$1,733,499	\$1,829,438	\$1,829,438	\$1,829,438	\$1,829,438
TOTAL, METHOD OF FINANCE	\$1,733,499	\$1,829,438	\$1,829,438	\$1,829,438	\$1,829,438
FULL TIME EQUIVALENT POSITIONS:	7.0	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the population of individuals who are deaf or hard of hearing in Texas grows, so does the demand for services. The Americans with Disabilities Act (ADA) requires state and local governments and other public and private entities to provide communication access services to persons who are deaf or hard of hearing.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Education, Training, and Certification	\$1,403,861	\$1,322,675	\$1,322,675	\$1,322,675	\$1,322,675
2	Specialized Telecommunications Assistance Program (STAP)	\$875,224	\$988,248	\$988,248	\$988,248	\$988,248
3	Contract Services	\$1,733,499	\$1,829,438	\$1,829,438	\$1,829,438	\$1,829,438
Total, Sub-strategies		\$4,012,584	\$4,140,361	\$4,140,361	\$4,140,361	\$4,140,361

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 2 Child Advocacy Programs
 SUB-STRATEGY: 1 Child Advocacy Centers (CAC)

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$25,741,636	\$34,547,067	\$34,547,067	\$34,547,067	\$34,547,067
TOTAL, OBJECT OF EXPENSE	\$25,741,636	\$34,547,067	\$34,547,067	\$34,547,067	\$34,547,067
Method of Financing:					
0001 General Revenue	\$9,434,289	\$17,484,082	\$17,484,082	\$17,484,082	\$17,484,082
SUBTOTAL, MOF (General Revenue)	\$9,434,289	\$17,484,082	\$17,484,082	\$17,484,082	\$17,484,082
Method of Financing:					
0469 Compensation to Victims of Crime Account No. 469	\$10,853,380	\$5,114,922	\$5,114,922	\$5,114,922	\$5,114,922
5010 Sexual Assault Program Account No. 5010	\$5,453,967	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, MOF (General Revenue-Dedicated)	\$16,307,347	\$10,114,922	\$10,114,922	\$10,114,922	\$10,114,922
Method of Financing:					
0555 Federal Funds					
93.558.667 TANF to Title XX	\$0	\$6,948,063	\$6,948,063	\$6,948,063	\$6,948,063
CFDA Subtotal, Fund 0555	\$0	\$6,948,063	\$6,948,063	\$6,948,063	\$6,948,063
SUBTOTAL, MOF (Federal Funds)	\$0	\$6,948,063	\$6,948,063	\$6,948,063	\$6,948,063
TOTAL, METHOD OF FINANCE	\$25,741,636	\$34,547,067	\$34,547,067	\$34,547,067	\$34,547,067
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Local CACs provide support for the protection of abused and neglected children through a partnership with local communities and agencies investigating and prosecuting child abuse. Local CACs offer six core services: case coordination, medical evaluations, mental health services, forensic interviews, victim advocacy, and multidisciplinary team case reviews.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Traditionally, the CAC appropriation has been funded by general revenue and general revenue-dedicated from the Crime Victims Compensation Fund, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders, as CACs directly serve victims of crime. CAC also receives general revenue dedicated from the Sexual Assault 5010 fund that includes revenue from sexually-oriented businesses as CACs directly serve child survivors of sexual abuse.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 2 Child Advocacy Programs
 SUB-STRATEGY: 2 Court Appointed Special Advocates (CASA)

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
4000 - Grants	\$15,428,838	\$15,967,864	\$15,964,000	\$15,964,000	\$15,964,000
TOTAL, OBJECT OF EXPENSE	\$15,428,838	\$15,967,864	\$15,964,000	\$15,964,000	\$15,964,000
Method of Financing:					
0001 General Revenue	\$15,415,639	\$10,835,578	\$10,835,578	\$10,835,578	\$10,835,578
SUBTOTAL, MOF (General Revenue)	\$15,415,639	\$10,835,578	\$10,835,578	\$10,835,578	\$10,835,578
Method of Financing:					
0469 Compensation to Victims of Crime Account No. 469	\$0	\$5,114,922	\$5,114,922	\$5,114,922	\$5,114,922
SUBTOTAL, MOF (General Revenue-Dedicated)	\$0	\$5,114,922	\$5,114,922	\$5,114,922	\$5,114,922
Method of Financing:					
0802 License Plate Trust Fund Account No. 0802	\$13,199	\$17,364	\$13,500	\$13,500	\$13,500
SUBTOTAL, MOF (Other Funds)	\$13,199	\$17,364	\$13,500	\$13,500	\$13,500
TOTAL, METHOD OF FINANCE	\$15,428,838	\$15,967,864	\$15,964,000	\$15,964,000	\$15,964,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Local CASA programs provide 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 and custody of the Department of Family and Protective Services (DFPS) Child Protective Services (CPS) utilize the services provided by TXCASA. TXCASA collaborates with CPS through the Collaborative Family Engagement program that involves identifying and engaging extended family members and other supportive adults to create networks of support for children and parents and increase permanency options.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Traditionally, the CASA appropriation has been funded by general revenue and general revenue-dedicated from the Crime Victims Compensation Fund, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. Additionally, the CASA appropriation includes revenue from a license plate trust fund account.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Child Advocacy Centers (CAC)	\$25,741,636	\$34,547,067	\$34,547,067	\$34,547,067	\$34,547,067
2	Court Appointed Special Advocates (CASA)	\$15,428,838	\$15,967,864	\$15,964,000	\$15,964,000	\$15,964,000
Total, Sub-strategies		\$41,170,474	\$50,514,931	\$50,511,067	\$50,511,067	\$50,511,067

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB-STRATEGY: 1 Healthy Marriage

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$48,278	\$48,277	\$48,278	\$48,278	\$48,278
1002 - Other Personnel Costs	\$1,200	\$1,250	\$1,320	\$1,320	\$1,320
2001 - Professional Fees & Services	\$53,909	\$116,794	\$116,794	\$116,794	\$116,794
2004 - Utilities	\$110	\$150	\$150	\$150	\$150
2005 - Travel	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2009 - Other Operating Expense	\$6,249	\$71,071	\$71,000	\$71,000	\$71,000
TOTAL, OBJECT OF EXPENSE	\$109,746	\$239,542	\$239,542	\$239,542	\$239,542
Method of Financing:					
0555 Federal Funds					
93.558.000 Temp AssistNeedy Families	\$109,746	\$239,542	\$239,542	\$239,542	\$239,542
CFDA Subtotal, Fund 0555	\$109,746	\$239,542	\$239,542	\$239,542	\$239,542
SUBTOTAL, MOF (Federal Funds)	\$109,746	\$239,542	\$239,542	\$239,542	\$239,542
TOTAL, METHOD OF FINANCE	\$109,746	\$239,542	\$239,542	\$239,542	\$239,542
FULL TIME EQUIVALENT POSITIONS:	1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

None

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$71,472	\$72,541	\$72,541	\$72,541	\$72,541
1002 - Other Personnel Costs	\$720	\$960	\$960	\$960	\$960
2001 - Professional Fees & Services	\$150	\$34,557	\$34,557	\$34,557	\$34,557
2004 - Utilities	\$604	\$57	\$57	\$57	\$57
2005 - Travel	\$0	\$7,953	\$7,953	\$7,953	\$7,953
2009 - Other Operating Expense	\$1,803	\$1,079	\$1,079	\$1,079	\$1,079
TOTAL, OBJECT OF EXPENSE	\$74,749	\$117,147	\$117,147	\$117,147	\$117,147
Method of Financing:					
0001 General Revenue	\$74,749	\$117,147	\$117,147	\$117,147	\$117,147
SUBTOTAL, MOF (General Revenue)	\$74,749	\$117,147	\$117,147	\$117,147	\$117,147
TOTAL, METHOD OF FINANCE	\$74,749	\$117,147	\$117,147	\$117,147	\$117,147
FULL TIME EQUIVALENT POSITIONS:	1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Community Resource Coordination Groups (CRCGs) are comprised of public and private organizations that develop comprehensive and coordinated multi-agency services responsive to children, youth, adults, 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 communities. Currently, Texas has an estimated 147 local CRCGs serving children, youth, and adults across 247 counties. HHSC's CRCG team in the Office of Mental Health Coordination provides training, technical assistance, data analysis, and coordination for the state-wide network of local CRCGs. Additionally, HHSC convenes quarterly meetings of the state workgroup member agencies to provide guidance to the program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors, such as the local CRCG leader positions being voluntary and statewide workforce shortages in the social services field may impact implementation. Internally, the State CRCG team will devise strategies to mitigate this potential challenge.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$95,113	\$151,038	\$128,998	\$128,066	\$128,066
1002 - Other Personnel Costs	\$6,888	\$1,588	\$1,388	\$1,359	\$1,359
2001 - Professional Fees & Services	\$23,158	\$22,073	\$22,073	\$22,200	\$22,200
2002 - Fuels & Lubricants	\$26	\$26	\$26	\$9	\$9
2003 - Consumable Supplies	\$233	\$569	\$569	\$669	\$669
2004 - Utilities	\$2,081	\$3,313	\$3,079	\$3,100	\$3,100
2005 - Travel	\$92	\$10,092	\$10,092	\$10,112	\$10,112
2006 - Rent - Building	\$12,082	\$11,311	\$11,311	\$11,344	\$11,344
2007 - Rent - Machine and Other	\$978	\$978	\$978	\$1,078	\$1,078
2009 - Other Operating Expense	\$19,655	\$76,291	\$98,764	\$99,343	\$99,343
TOTAL, OBJECT OF EXPENSE	\$160,306	\$277,279	\$277,278	\$277,280	\$277,280
Method of Financing:					
0001 General Revenue	\$160,308	\$277,281	\$277,280	\$277,280	\$277,280
SUBTOTAL, MOF (General Revenue)	\$160,308	\$277,281	\$277,280	\$277,280	\$277,280
TOTAL, METHOD OF FINANCE	\$160,308	\$277,281	\$277,280	\$277,280	\$277,280
FULL TIME EQUIVALENT POSITIONS:	1.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION 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. The OABI supports the work of the Texas Brain Injury Advisory Council.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

OABI promotes the importance of Texans protecting themselves to help reduce the number of brain injuries in the state. The leading causes of brain injury are often preventable. By raising awareness about ways to prevent brain injuries, OABI strives to diminish the impact brain injuries have on society and improve lives for brain injury survivors and their caregivers.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB-STRATEGY: 4 Office of Disability Prevention for Children

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$147,753	\$191,351	\$197,830	\$197,830	\$197,830
1002 - Other Personnel Costs	\$4,860	\$7,680	\$6,240	\$6,240	\$6,240
2001 - Professional Fees & Services	\$50	\$2,549	\$2,549	\$2,549	\$2,549
2003 - Consumable Supplies	\$2,117	\$3,000	\$3,000	\$3,000	\$3,000
2004 - Utilities	\$517	\$2,098	\$1,649	\$1,649	\$1,649
2005 - Travel	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2006 - Rent - Building	\$350	\$2,000	\$2,000	\$2,000	\$2,000
2009 - Other Operating Expense	\$20,955	\$8,858	\$4,269	\$4,269	\$4,269
TOTAL, OBJECT OF EXPENSE	\$176,602	\$227,536	\$227,537	\$227,537	\$227,537
Method of Financing:					
0001 General Revenue	\$176,601	\$227,536	\$227,537	\$227,537	\$227,537
SUBTOTAL, MOF (General Revenue)	\$176,601	\$227,536	\$227,537	\$227,537	\$227,537
TOTAL, METHOD OF FINANCE	\$176,601	\$227,536	\$227,537	\$227,537	\$227,537
FULL TIME EQUIVALENT POSITIONS:	3.1	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of Disability Prevention for Children (ODPC) strives to prevent disabilities in children from the time of conception to the age of 12 and minimize any negative consequences through: education and public awareness, developing long-term plans to monitor and reduce the incidence and severity of developmental disabilities, and evaluating state efforts to prevent developmental disabilities. The ODPC supports the work of the Pediatric Acute-Onset Neuropsychiatric Syndrome Advisory Council.

ODPC 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

ODPC -- Developmental disability is an umbrella term that refers to many disabilities. Research has helped us identify the cause of about two-thirds of all developmental disabilities. While some disabilities are genetic and unpreventable, other disabilities can be completely prevented.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB-STRATEGY: 5 Office of Minority Health Statistics ad Engagement

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$5,571	\$0	\$0	\$0	\$0
1002 - Other Personnel Costs	\$140	\$0	\$0	\$0	\$0
2006 - Rent - Building	\$254	\$0	\$0	\$0	\$0
2009 - Other Operating Expense	\$841	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$6,806	\$0	\$0	\$0	\$0
Method of Financing:					
0555 Federal Funds					
93.296.000 Improving Hlth & Educational Out	\$6,806	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$6,806	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$6,806	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$6,806	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Healthy Marriage	\$109,746	\$239,542	\$239,542	\$239,542	\$239,542
2	CRCG Adult/Child and TIFI	\$74,749	\$117,147	\$117,147	\$117,147	\$117,147
3	Office of Acquired Brain Injury	\$160,308	\$277,281	\$277,280	\$277,280	\$277,280
4	Office of Disability Prevention for Children	\$176,601	\$227,536	\$227,537	\$227,537	\$227,537
5	Office of Minority Health Statistics ad Engagement	\$6,806	\$0	\$0	\$0	\$0
Total, Sub-strategies		\$528,210	\$861,506	\$861,506	\$861,506	\$861,506

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$441,995,364	\$452,918,673	\$448,789,570	\$434,205,563	\$434,209,193
1002 - Other Personnel Costs	\$41,290,001	\$24,965,460	\$24,889,218	\$24,889,635	\$24,889,635
2001 - Professional Fees & Services	\$36,859,004	\$50,434,875	\$34,114,494	\$48,805,837	\$48,805,837
2002 - Fuels & Lubricants	\$831,422	\$710,626	\$710,626	\$710,803	\$710,803
2003 - Consumable Supplies	\$9,937,950	\$4,543,726	\$4,543,726	\$4,545,119	\$4,545,119
2004 - Utilities	\$10,650,422	\$11,520,911	\$11,531,652	\$11,538,235	\$11,538,235
2005 - Travel	\$273,510	\$971,806	\$971,806	\$972,339	\$972,339
2006 - Rent - Building	\$648,152	\$655,415	\$654,966	\$723,958	\$723,958
2007 - Rent - Machine and Other	\$4,024,722	\$2,725,186	\$2,725,185	\$2,731,639	\$2,731,639
2009 - Other Operating Expense	\$87,118,837	\$74,822,349	\$68,878,686	\$68,984,219	\$68,984,219
3001 - Client Services	\$3,852,846	\$4,088,840	\$4,086,564	\$4,086,564	\$4,086,564
3002 - Food for Persons-Wards of Sta	\$10,800,682	\$13,031,182	\$13,573,559	\$13,573,559	\$13,573,559
5000 - Capital Expenditures	\$4,251,791	\$2,362,104	\$3,457,000	\$2,957,000	\$2,957,000
TOTAL, OBJECT OF EXPENSE	\$652,534,703	\$643,751,153	\$618,927,052	\$618,724,470	\$618,728,100
Method of Financing:					
0001 General Revenue	\$15,074,106	\$8,528,183	\$7,486,964	\$7,202,231	\$7,202,231
8032 GR Certified as Match for Medicaid	\$188,855,292	\$195,575,360	\$233,624,415	\$234,674,899	\$234,739,959
SUBTOTAL, MOF (General Revenue)	\$203,929,398	\$204,103,543	\$241,111,379	\$241,877,130	\$241,942,190
Method of Financing:					
0325 Federal Funds					
21.019.119 Coronavirus Relief Fund	\$219,461	\$0	\$0	\$0	\$0
93.498.119 CARES Act Provider Relief Funds	\$6,525,845	\$0	\$0	\$0	\$0
93.778.119 XIX FMAP - Covid	\$40,479,921	\$38,916,583	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$47,225,227	\$38,916,583	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$378,449,099	\$377,447,469	\$354,201,805	\$353,233,472	\$353,172,042
93.791.000 Money Follows Person Reblncng D	\$621,709	\$606,054	\$952,230	\$952,230	\$952,230
CFDA Subtotal, Fund 0555	\$379,070,808	\$378,053,523	\$355,154,035	\$354,185,702	\$354,124,272
SUBTOTAL, MOF (Federal Funds)	\$426,296,035	\$416,970,106	\$355,154,035	\$354,185,702	\$354,124,272

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0666 Appropriated Receipts	\$170,751	\$0	\$0	\$0	\$0
8095 ID Collections for Patient Support and Maintenance	\$21,605,404	\$22,003,636	\$21,988,337	\$21,988,337	\$21,988,337
8096 ID Appropriated Receipts	\$452,336	\$593,089	\$592,522	\$592,522	\$592,522
8098 ID Revolving Fund Receipts	\$80,779	\$80,779	\$80,779	\$80,779	\$80,779
SUBTOTAL, MOF (Other Funds)	\$22,309,270	\$22,677,504	\$22,661,638	\$22,661,638	\$22,661,638
TOTAL, METHOD OF FINANCE	\$652,534,703	\$643,751,153	\$618,927,052	\$618,724,470	\$618,728,100
FULL TIME EQUIVALENT POSITIONS:	10,198.7	11,794.2	11,794.2	11,794.2	11,794.2

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Compliance with the Department of Justice (DOJ) Settlement Agreement (June 26, 2009) involving the SSLC system continues. The State of Texas is actively working to comply with each of the 20 key areas of operations at the centers. Due to the nature of the 24/7 operation of SSLCs, unfilled medical and direct care positions are supplemented by costly overtime and contract workers. In addition, the SSLC system has been impacted by staffing the shortages faced by the entire nation. Fill rates for key positions such as nursing and direct support professionals are low, straining operations and requiring additional overtime and contract labor.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2009 - Other Operating Expense	\$39,427,913	\$39,427,913	\$40,943,234	\$40,943,234	\$40,943,234
TOTAL, OBJECT OF EXPENSE	\$39,427,913	\$39,427,913	\$40,943,234	\$40,943,234	\$40,943,234
Method of Financing:					
0001 General Revenue	\$314,218	\$314,218	\$326,294	\$326,294	\$326,294
8032 GR Certified as Match for Medicaid	\$17,881,703	\$17,881,703	\$18,568,945	\$18,568,945	\$18,568,945
SUBTOTAL, MOF (General Revenue)	\$18,195,921	\$18,195,921	\$18,895,239	\$18,895,239	\$18,895,239
Method of Financing:					
0555 Federal Funds					
93.778.000 XIX FMAP	\$19,667,341	\$19,667,341	\$20,423,210	\$20,423,210	\$20,423,210
CFDA Subtotal, Fund 0555	\$19,667,341	\$19,667,341	\$20,423,210	\$20,423,210	\$20,423,210
SUBTOTAL, MOF (Federal Funds)	\$19,667,341	\$19,667,341	\$20,423,210	\$20,423,210	\$20,423,210
Method of Financing:					
8095 ID Collections for Patient Support and Maintenance	\$1,532,745	\$1,532,745	\$1,591,653	\$1,591,653	\$1,591,653
8096 ID Appropriated Receipts	\$31,906	\$31,906	\$33,132	\$33,132	\$33,132
SUBTOTAL, MOF (Other Funds)	\$1,564,651	\$1,564,651	\$1,624,785	\$1,624,785	\$1,624,785
TOTAL, METHOD OF FINANCE	\$39,427,913	\$39,427,913	\$40,943,234	\$40,943,234	\$40,943,234
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

While an individual resident receives services in an intermediate care facility, a component of their total service array is physical healthcare. This includes prescribing and dispensing pharmaceuticals for physical medical conditions and psychiatric disorders. These medications are prescribed under the supervision and care of a licensed physician. The cost of medications is reflected in this sub-strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pharmacists nationwide have recently experienced drug shortages by manufacturers, requiring providers and pharmacists to use alternative medications, sometimes at a higher cost.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 2 Medications

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Additionally, pharmacists have noted an increase in costs for newer psychotropic and antiepileptic medications which have shown improved efficacy and may decrease side effects experienced by individuals. Finally, as with the population at large, the SSLC population is aging, and, like the aging individuals in the general population, residents may experience additional health conditions requiring prescription care as they age.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$8,171,062	\$8,171,062	\$9,421,183	\$9,421,183	\$9,421,183
TOTAL, OBJECT OF EXPENSE	\$8,171,062	\$8,171,062	\$9,421,183	\$9,421,183	\$9,421,183
Method of Financing:					
0001 General Revenue	\$49,401	\$49,401	\$42,846	\$42,846	\$42,846
8032 GR Certified as Match for Medicaid	\$2,868,119	\$2,868,119	\$2,487,541	\$2,487,541	\$2,487,541
SUBTOTAL, MOF (General Revenue)	\$2,917,520	\$2,917,520	\$2,530,387	\$2,530,387	\$2,530,387
Method of Financing:					
0555 Federal Funds					
93.778.000 XIX FMAP	\$4,919,930	\$4,919,930	\$6,601,452	\$6,601,452	\$6,601,452
CFDA Subtotal, Fund 0555	\$4,919,930	\$4,919,930	\$6,601,452	\$6,601,452	\$6,601,452
SUBTOTAL, MOF (Federal Funds)	\$4,919,930	\$4,919,930	\$6,601,452	\$6,601,452	\$6,601,452
Method of Financing:					
8095 ID Collections for Patient Support and Maintenance	\$328,648	\$328,648	\$285,039	\$285,039	\$285,039
8096 ID Appropriated Receipts	\$4,964	\$4,964	\$4,305	\$4,305	\$4,305
SUBTOTAL, MOF (Other Funds)	\$333,612	\$333,612	\$289,344	\$289,344	\$289,344
TOTAL, METHOD OF FINANCE	\$8,171,062	\$8,171,062	\$9,421,183	\$9,421,183	\$9,421,183
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The SSLC population is aging, and increased medical, specialty care and hospitalization may be required for individuals as they age.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Residential Care	\$652,534,703	\$643,751,153	\$618,927,052	\$618,724,470	\$618,728,100
2	Medications	\$39,427,913	\$39,427,913	\$40,943,234	\$40,943,234	\$40,943,234
3	Off-Campus Medical Care	\$8,171,062	\$8,171,062	\$9,421,183	\$9,421,183	\$9,421,183
Total, Sub-strategies		\$700,133,678	\$691,350,128	\$669,291,469	\$669,088,887	\$669,092,517

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 1 Inpatient Hospital Services

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$239,093,464	\$251,404,489	\$257,236,455	\$257,237,012	\$257,237,012
1002 - Other Personnel Costs	\$24,291,944	\$16,741,285	\$15,147,382	\$15,147,395	\$15,147,395
2001 - Professional Fees & Services	\$18,289,186	\$47,793,773	\$80,714,920	\$68,168,694	\$68,168,694
2002 - Fuels & Lubricants	\$515,168	\$303,639	\$303,444	\$303,449	\$303,449
2003 - Consumable Supplies	\$4,729,445	\$1,352,596	\$1,350,662	\$1,350,707	\$1,350,707
2004 - Utilities	\$8,619,374	\$10,787,675	\$10,778,020	\$10,778,211	\$10,778,211
2005 - Travel	\$29,165	\$63,496	\$63,101	\$63,122	\$63,122
2006 - Rent - Building	\$3,849,731	\$3,765,921	\$3,745,467	\$3,747,664	\$3,747,664
2007 - Rent - Machine and Other	\$3,469,607	\$2,167,318	\$2,167,318	\$2,170,869	\$2,170,869
2009 - Other Operating Expense	\$36,394,832	\$14,705,724	\$10,151,514	\$10,160,250	\$10,160,250
3001 - Client Services	\$510,806	\$1,075,911	\$1,075,414	\$1,075,414	\$1,075,414
3002 - Food for Persons-Wards of Sta	\$5,379,534	\$6,469,900	\$6,455,900	\$6,455,900	\$6,455,900
4000 - Grants	\$0	\$9,279,251	\$83,805	\$0	\$0
5000 - Capital Expenditures	\$4,431,211	\$732,482	\$1,141,614	\$1,638,257	\$1,638,257
TOTAL, OBJECT OF EXPENSE	\$349,603,467	\$366,643,460	\$390,415,016	\$378,296,944	\$378,296,944
Method of Financing:					
0001 General Revenue	\$82,632,501	\$244,051,308	\$338,959,764	\$326,841,692	\$326,841,692
8032 GR Certified as Match for Medicaid	\$901,475	\$924,881	\$923,226	\$923,226	\$923,226
SUBTOTAL, MOF (General Revenue)	\$83,533,976	\$244,976,189	\$339,882,990	\$327,764,918	\$327,764,918
Method of Financing:					
0325 Federal Funds					
21.019.119 Coronavirus Relief Fund	\$226,495,804	\$71,136,493	\$0	\$0	\$0
93.498.119 CARES Act Provider Relief Funds	\$3,582,070	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$230,077,874	\$71,136,493	\$0	\$0	\$0
0555 Federal Funds					
93.558.667 TANF to Title XX	\$3,574,220	\$3,574,220	\$3,574,220	\$3,574,220	\$3,574,220
93.778.000 XIX FMAP	\$1,312,802	\$1,439,334	\$1,440,989	\$1,440,989	\$1,440,989
CFDA Subtotal, Fund 0555	\$4,887,022	\$5,013,554	\$5,015,209	\$5,015,209	\$5,015,209
SUBTOTAL, MOF (Federal Funds)	\$234,964,896	\$76,150,047	\$5,015,209	\$5,015,209	\$5,015,209

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 1 Inpatient Hospital Services

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
0709	Public Health Medicaid Reimbursements Account No. 709	\$28,253,704	\$38,407,127	\$38,406,749	\$38,406,749	\$38,406,749
0777	Interagency Contracts	\$297,466	\$955,260	\$955,260	\$955,260	\$955,260
8031	MH Collections for Patient Support and Maintenance	\$217,331	\$910,140	\$910,281	\$910,281	\$910,281
8033	MH Appropriated Receipts	\$2,336,094	\$5,244,697	\$5,244,527	\$5,244,527	\$5,244,527
SUBTOTAL, MOF (Other Funds)		\$31,104,595	\$45,517,224	\$45,516,817	\$45,516,817	\$45,516,817
TOTAL, METHOD OF FINANCE		\$349,603,467	\$366,643,460	\$390,415,016	\$378,296,944	\$378,296,944
FULL TIME EQUIVALENT POSITIONS:		6,587.9	7,707.8	7,707.8	7,707.8	7,707.8

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As forensic commitments to the state hospitals continue to increase, the state hospital length of stay could continue to increase as more individuals are committed for longer-term treatment. Increases in lengths of stay, paired with ongoing staffing challenges, negatively impacts the number of individuals the state hospital system is able to serve.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2009 - Other Operating Expense	\$20,390,085	\$21,409,745	\$21,410,280	\$21,410,280	\$21,410,280
TOTAL, OBJECT OF EXPENSE	\$20,390,085	\$21,409,745	\$21,410,280	\$21,410,280	\$21,410,280
Method of Financing:					
0001 General Revenue	\$19,793,641	\$20,813,214	\$20,813,569	\$20,813,569	\$20,813,569
SUBTOTAL, MOF (General Revenue)	\$19,793,641	\$20,813,214	\$20,813,569	\$20,813,569	\$20,813,569
Method of Financing:					
0709 Public Health Medicaid Reimbursements Account No. 709	\$439,033	\$439,042	\$439,131	\$439,131	\$439,131
8031 MH Collections for Patient Support and Maintenance	\$125,356	\$125,434	\$125,525	\$125,525	\$125,525
8033 MH Appropriated Receipts	\$32,055	\$32,055	\$32,055	\$32,055	\$32,055
SUBTOTAL, MOF (Other Funds)	\$596,444	\$596,531	\$596,711	\$596,711	\$596,711
TOTAL, METHOD OF FINANCE	\$20,390,085	\$21,409,745	\$21,410,280	\$21,410,280	\$21,410,280
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of medical care, including medications, is rising due to the more complex medical conditions of the individuals we serve. State hospitals attempt to contain medication-related costs through a group purchasing contract. It must also be noted that third party reimbursement through Medicare Part D is no longer available for prescription drug coverage for forensic patients.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 3 Off Campus Medical Care (Non-Card)

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$17,638,630	\$17,960,608	\$18,084,397	\$18,084,397	\$18,084,397
TOTAL, OBJECT OF EXPENSE	\$17,638,630	\$17,960,608	\$18,084,397	\$18,084,397	\$18,084,397
Method of Financing:					
0001 General Revenue	\$16,058,515	\$16,380,274	\$16,503,872	\$16,503,872	\$16,503,872
SUBTOTAL, MOF (General Revenue)	\$16,058,515	\$16,380,274	\$16,503,872	\$16,503,872	\$16,503,872
Method of Financing:					
0709 Public Health Medicaid Reimbursements Account No. 709	\$1,001,098	\$1,001,237	\$1,001,334	\$1,001,334	\$1,001,334
8031 MH Collections for Patient Support and Maintenance	\$535,036	\$535,081	\$535,136	\$535,136	\$535,136
8033 MH Appropriated Receipts	\$43,981	\$44,016	\$44,055	\$44,055	\$44,055
SUBTOTAL, MOF (Other Funds)	\$1,580,115	\$1,580,334	\$1,580,525	\$1,580,525	\$1,580,525
TOTAL, METHOD OF FINANCE	\$17,638,630	\$17,960,608	\$18,084,397	\$18,084,397	\$18,084,397
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

When ineligible for Medicaid funded services, local hospitals contract with the state for either the Medicare or Medicaid rate or a discounted rate negotiated directly with the hospital. State hospitals work to achieve the lowest rate possible, but sometimes, due to the state hospital having to provide all needed medical care and limited providers, there are few options but to accept the rate set by outside medical care providers.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 4 Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$43,262,764	\$43,271,664	\$43,272,763	\$43,272,763	\$43,272,763
1002 - Other Personnel Costs	\$1,669,229	\$1,669,524	\$1,669,819	\$1,669,819	\$1,669,819
2001 - Professional Fees & Services	\$2,077,532	\$2,175,423	\$2,186,381	\$2,186,381	\$2,186,381
2002 - Fuels & Lubricants	\$97,986	\$98,238	\$98,433	\$98,433	\$98,433
2003 - Consumable Supplies	\$741,263	\$741,660	\$742,155	\$742,155	\$742,155
2004 - Utilities	\$1,280,189	\$1,280,410	\$1,280,988	\$1,280,988	\$1,280,988
2005 - Travel	\$47,898	\$168,176	\$168,509	\$168,509	\$168,509
2006 - Rent - Building	\$10,812	\$10,944	\$11,168	\$11,168	\$11,168
2007 - Rent - Machine and Other	\$459,439	\$459,840	\$459,840	\$459,840	\$459,840
2009 - Other Operating Expense	\$7,862,585	\$7,988,584	\$8,098,463	\$8,098,463	\$8,098,463
3001 - Client Services	\$185,363	\$185,660	\$186,034	\$186,034	\$186,034
3002 - Food for Persons-Wards of Sta	\$1,271,497	\$1,351,269	\$1,365,269	\$1,365,269	\$1,365,269
5000 - Capital Expenditures	\$1,124,088	\$1,124,846	\$1,125,067	\$1,125,067	\$1,125,067
TOTAL, OBJECT OF EXPENSE	\$60,090,645	\$60,526,238	\$60,664,889	\$60,664,889	\$60,664,889
Method of Financing:					
0001 General Revenue	\$47,758,396	\$48,193,808	\$48,332,267	\$48,332,267	\$48,332,267
SUBTOTAL, MOF (General Revenue)	\$47,758,396	\$48,193,808	\$48,332,267	\$48,332,267	\$48,332,267
Method of Financing:					
0709 Public Health Medicaid Reimbursements Account No. 709	\$6,859,654	\$6,859,743	\$6,859,836	\$6,859,836	\$6,859,836
8031 MH Collections for Patient Support and Maintenance	\$263,348	\$263,383	\$263,450	\$263,450	\$263,450
8033 MH Appropriated Receipts	\$5,209,247	\$5,209,304	\$5,209,336	\$5,209,336	\$5,209,336
SUBTOTAL, MOF (Other Funds)	\$12,332,249	\$12,332,430	\$12,332,622	\$12,332,622	\$12,332,622
TOTAL, METHOD OF FINANCE	\$60,090,645	\$60,526,238	\$60,664,889	\$60,664,889	\$60,664,889
FULL TIME EQUIVALENT POSITIONS:	57.7	103.4	103.4	103.4	103.4

STRATEGY DESCRIPTION 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

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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sub-strategy include general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The state mental health hospitals have continued to explore opportunities to reduce operational costs by streamlining facility administrative support functions such as contracting/materials management, human resources development, risk management, and housekeeping.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
 OBJECTIVE: 2 Mental Health State Hospitals
 STRATEGY: 1 Mental Health State Hospitals
 SUB-STRATEGY: 5 All Other

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$3,142,124	\$3,144,869	\$3,145,820	\$3,145,820	\$3,145,820
1002 - Other Personnel Costs	\$111,262	\$111,357	\$111,908	\$111,908	\$111,908
2001 - Professional Fees & Services	\$1,390,126	\$1,391,339	\$1,392,337	\$1,392,337	\$1,392,337
2003 - Consumable Supplies	\$2,675	\$2,766	\$2,802	\$2,802	\$2,802
2004 - Utilities	\$16,805	\$16,816	\$17,415	\$17,415	\$17,415
2005 - Travel	\$25,229	\$45,343	\$45,404	\$45,404	\$45,404
2009 - Other Operating Expense	\$523,073	\$523,529	\$523,626	\$523,626	\$523,626
3001 - Client Services	\$326,541	\$326,970	\$327,090	\$327,090	\$327,090
4000 - Grants	\$146,462	\$157,229	\$189,475	\$273,280	\$273,280
TOTAL, OBJECT OF EXPENSE	\$5,684,297	\$5,720,218	\$5,755,877	\$5,839,682	\$5,839,682
Method of Financing:					
0001 General Revenue	\$4,954,759	\$4,990,338	\$5,026,153	\$5,109,958	\$5,109,958
SUBTOTAL, MOF (General Revenue)	\$4,954,759	\$4,990,338	\$5,026,153	\$5,109,958	\$5,109,958
Method of Financing:					
0709 Public Health Medicaid Reimbursements Account No. 709	\$596,714	\$596,847	\$596,946	\$596,946	\$596,946
8031 MH Collections for Patient Support and Maintenance	\$101,495	\$101,684	\$101,330	\$101,330	\$101,330
8033 MH Appropriated Receipts	\$31,329	\$31,349	\$31,448	\$31,448	\$31,448
SUBTOTAL, MOF (Other Funds)	\$729,538	\$729,880	\$729,724	\$729,724	\$729,724
TOTAL, METHOD OF FINANCE	\$5,684,297	\$5,720,218	\$5,755,877	\$5,839,682	\$5,839,682
FULL TIME EQUIVALENT POSITIONS:	43.2	47.0	47.0	47.0	47.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Variations in billing costs and legal settlements can result in wide fluctuations in expenditures.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Inpatient Hospital Services	\$349,603,467	\$366,643,460	\$390,415,016	\$378,296,944	\$378,296,944
2	Medications	\$20,390,085	\$21,409,745	\$21,410,280	\$21,410,280	\$21,410,280
3	Off Campus Medical Care (Non-Card)	\$17,638,630	\$17,960,608	\$18,084,397	\$18,084,397	\$18,084,397
4	Administration	\$60,090,645	\$60,526,238	\$60,664,889	\$60,664,889	\$60,664,889
5	All Other	\$5,684,297	\$5,720,218	\$5,755,877	\$5,839,682	\$5,839,682
Total, Sub-strategies		\$453,407,124	\$472,260,269	\$496,330,459	\$484,296,192	\$484,296,192

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$639,549	\$839,483	\$1,020,482	\$1,006,811	\$1,006,811
1002 - Other Personnel Costs	\$25,191	\$19,030	\$19,030	\$21,530	\$21,530
2001 - Professional Fees & Services	\$167,647	\$601,766	\$366,821	\$330,822	\$330,822
2003 - Consumable Supplies	\$9,926	\$13,526	\$13,526	\$13,526	\$13,526
2004 - Utilities	\$45,972	\$42,983	\$42,983	\$42,983	\$42,983
2005 - Travel	\$775	\$6,686	\$6,686	\$6,686	\$6,686
2007 - Rent - Machine and Other	\$504	\$504	\$504	\$504	\$504
2009 - Other Operating Expense	\$242,515	\$292,801	\$233,838	\$281,008	\$281,008
3001 - Client Services	\$7,403	\$28,964	\$28,964	\$28,964	\$28,964
3002 - Food for Persons-Wards of Sta	\$18,976	\$65,578	\$55,578	\$55,578	\$55,578
TOTAL, OBJECT OF EXPENSE	\$1,158,458	\$1,911,321	\$1,788,412	\$1,788,412	\$1,788,412
Method of Financing:					
0758 GR Match for Medicaid Account No. 758	\$355,483	\$605,095	\$686,925	\$689,669	\$689,841
SUBTOTAL, MOF (General Revenue)	\$355,483	\$605,095	\$686,925	\$689,669	\$689,841
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$68,724	\$113,961	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$68,724	\$113,961	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$684,252	\$1,119,021	\$1,028,243	\$1,025,499	\$1,025,327
CFDA Subtotal, Fund 0555	\$684,252	\$1,119,021	\$1,028,243	\$1,025,499	\$1,025,327
SUBTOTAL, MOF (Federal Funds)	\$752,976	\$1,232,982	\$1,028,243	\$1,025,499	\$1,025,327
Method of Financing:					
8095 ID Collections for Patient Support and Maintenance	\$49,999	\$73,244	\$73,244	\$73,244	\$73,244
SUBTOTAL, MOF (Other Funds)	\$49,999	\$73,244	\$73,244	\$73,244	\$73,244
TOTAL, METHOD OF FINANCE	\$1,158,458	\$1,911,321	\$1,788,412	\$1,788,412	\$1,788,412

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
FULL TIME EQUIVALENT POSITIONS:	25.6	30.1	30.1	30.1	30.1

STRATEGY DESCRIPTION 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.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 2 Rio Grande State Center Outpatient Clinic

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$2,617,569	\$2,582,677	\$2,816,994	\$2,816,181	\$2,816,181
1002 - Other Personnel Costs	\$296,514	\$138,742	\$109,655	\$106,821	\$106,821
2001 - Professional Fees & Services	\$564,228	\$1,023,351	\$758,296	\$789,181	\$789,181
2002 - Fuels & Lubricants	\$3,104	\$729	\$729	\$583	\$583
2003 - Consumable Supplies	\$12,990	\$18,030	\$18,030	\$16,886	\$16,886
2004 - Utilities	\$109,213	\$97,244	\$97,244	\$91,856	\$91,856
2005 - Travel	\$552	\$4,779	\$4,779	\$4,329	\$4,329
2006 - Rent - Building	\$91,101	\$91,101	\$91,101	\$33,148	\$33,148
2007 - Rent - Machine and Other	\$37,264	\$61,993	\$61,993	\$56,667	\$56,667
2009 - Other Operating Expense	\$160,459	\$77,985	\$168,790	\$209,791	\$209,618
3001 - Client Services	\$122	\$122	\$122	\$122	\$122
3002 - Food for Persons-Wards of Sta	\$145	\$145	\$145	\$145	\$145
TOTAL, OBJECT OF EXPENSE	\$3,893,261	\$4,096,898	\$4,127,878	\$4,125,710	\$4,125,537
Method of Financing:					
0001 General Revenue	\$2,362,462	\$3,355,879	\$3,802,268	\$3,800,100	\$3,799,927
SUBTOTAL, MOF (General Revenue)	\$2,362,462	\$3,355,879	\$3,802,268	\$3,800,100	\$3,799,927
Method of Financing:					
0325 Federal Funds					
21.019.119 Coronavirus Relief Fund	\$1,205,189	\$415,409	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$1,205,189	\$415,409	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$1,205,189	\$415,409	\$0	\$0	\$0
Method of Financing:					
0707 State Chest Hospital Fees and Receipts	\$325,610	\$325,610	\$325,610	\$325,610	\$325,610
SUBTOTAL, MOF (Other Funds)	\$325,610	\$325,610	\$325,610	\$325,610	\$325,610
TOTAL, METHOD OF FINANCE	\$3,893,261	\$4,096,898	\$4,127,878	\$4,125,710	\$4,125,537
FULL TIME EQUIVALENT POSITIONS:	58.2	37.7	37.7	37.7	37.7

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 2 Rio Grande State Center Outpatient Clinic

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION 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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The RGSC-OPC primarily focuses on outpatient care for indigent patients in the state's largest metropolitan area that lacks county and hospital-based healthcare services. The clinic's provided services include: primary care, women's health, diabetes (endocrinology), diagnostic services, and social services. This is accomplished by direct care through coordination, cooperation, and collaboration with other state and regional healthcare facilities that are accredited by: the Joint Commission, Medicare, the Mammography Quality Standards Act, American College of Radiology, and Clinical Laboratory Improvement Amendments. The outpatient clinic services are provided to four counties: Cameron, Hidalgo, Willacy, and Starr.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 7 State Operated Facilities						
OBJECTIVE: 3 Other Facilities						
STRATEGY: 1 Other Facilities						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Corpus Christi Bond Homes	\$1,158,458	\$1,911,321	\$1,788,412	\$1,788,412	\$1,788,412
2	Rio Grande State Center Outpatient Clinic	\$3,893,261	\$4,096,898	\$4,127,878	\$4,125,710	\$4,125,537
Total, Sub-strategies		\$5,051,719	\$6,008,219	\$5,916,290	\$5,914,122	\$5,913,949

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 1 SSLC

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$6,323,372	\$5,197,017	\$6,377,065	\$5,687,131	\$5,658,886
1002 - Other Personnel Costs	\$470,710	\$165,488	\$161,940	\$125,108	\$124,586
2001 - Professional Fees & Services	\$148,587	\$569,188	\$653,339	\$659,455	\$652,446
2002 - Fuels & Lubricants	\$243	\$215	\$245	\$251	\$250
2003 - Consumable Supplies	\$8,663	\$12,367	\$14,080	\$13,252	\$13,196
2004 - Utilities	\$38,731	\$11,147	\$28,183	\$27,078	\$26,965
2005 - Travel	\$64,467	\$141,015	\$177,305	\$164,550	\$163,863
2006 - Rent - Building	\$72,767	\$68,497	\$77,984	\$79,266	\$78,935
2007 - Rent - Machine and Other	\$20,248	\$115,164	\$114,727	\$107,280	\$106,832
2009 - Other Operating Expense	\$1,686,789	\$1,386,225	\$1,705,591	\$1,840,561	\$1,653,147
5000 - Capital Expenditures	\$49,622	\$5,055,400	\$0	\$5,055,400	\$0
TOTAL, OBJECT OF EXPENSE	\$8,884,199	\$12,721,723	\$9,310,459	\$13,759,332	\$8,479,106
Method of Financing:					
0001 General Revenue	\$1,066,732	\$5,353,129	\$880,465	\$5,506,364	\$236,879
8010 GR Match for Title XXI (CHIP)	\$289	\$654	\$733	\$388	\$388
8014 GR Match for Food Stamp Administration	\$6,083	\$8,363	\$9,381	\$8,974	\$8,974
8032 GR Certified as Match for Medicaid	\$2,686,608	\$2,738,300	\$3,142,566	\$3,157,781	\$3,154,302
SUBTOTAL, MOF (General Revenue)	\$3,759,712	\$8,100,446	\$4,033,145	\$8,673,507	\$3,400,543
Method of Financing:					
0325 Federal Funds					
21.019.119 Coronavirus Relief Fund	\$11,451	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$11,451	\$0	\$0	\$0	\$0
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$911	\$894	\$894	\$1,420	\$1,420
10.561.000 State Admin Match SNAP	\$6,082	\$8,363	\$9,381	\$8,974	\$8,974
93.667.000 Social Svcs Block Grants	\$3,990	\$3,990	\$3,990	\$3,990	\$3,990
93.767.000 CHIP	\$941	\$1,878	\$2,107	\$1,261	\$1,261
93.778.000 XIX FMAP	\$4,923,990	\$4,416,974	\$5,069,068	\$4,695,442	\$4,688,319
93.778.003 XIX 50%	\$19,446	\$23,517	\$26,213	\$31,465	\$31,465
CFDA Subtotal, Fund 0555	\$4,955,360	\$4,455,616	\$5,111,653	\$4,742,552	\$4,735,429

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 1 SSLC

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (Federal Funds)	\$4,966,811	\$4,455,616	\$5,111,653	\$4,742,552	\$4,735,429
Method of Financing:					
0777 Interagency Contracts	\$60,034	\$68,019	\$68,019	\$97,398	\$97,398
8095 ID Collections for Patient Support and Maintenance	\$93,547	\$93,547	\$93,547	\$240,701	\$240,564
8096 ID Appropriated Receipts	\$4,095	\$4,095	\$4,095	\$5,174	\$5,172
SUBTOTAL, MOF (Other Funds)	\$157,676	\$165,661	\$165,661	\$343,273	\$343,134
TOTAL, METHOD OF FINANCE	\$8,884,199	\$12,721,723	\$9,310,459	\$13,759,332	\$8,479,106
FULL TIME EQUIVALENT POSITIONS:	116.0	76.4	82.9	80.7	80.3

STRATEGY DESCRIPTION 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 community relations functions related to facilities' volunteer programs, which includes fundraising and coordination of special events and also supports employee relations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$2,558,131	\$3,034,381	\$2,494,615	\$2,839,408	\$2,860,878
1002 - Other Personnel Costs	\$190,427	\$96,624	\$63,349	\$62,463	\$62,985
2001 - Professional Fees & Services	\$60,111	\$332,332	\$255,577	\$329,245	\$329,848
2002 - Fuels & Lubricants	\$98	\$126	\$96	\$125	\$126
2003 - Consumable Supplies	\$3,505	\$7,221	\$5,508	\$6,616	\$6,672
2004 - Utilities	\$15,669	\$6,509	\$11,025	\$13,519	\$13,632
2005 - Travel	\$26,080	\$82,335	\$69,359	\$82,155	\$82,842
2006 - Rent - Building	\$29,438	\$39,993	\$30,506	\$39,575	\$39,906
2007 - Rent - Machine and Other	\$8,191	\$67,240	\$44,879	\$53,562	\$54,010
2009 - Other Operating Expense	\$679,958	\$959,783	\$667,203	\$648,342	\$835,756
5000 - Capital Expenditures	\$20,075	\$2,801,282	\$0	\$2,794,600	\$0
TOTAL, OBJECT OF EXPENSE	\$3,591,683	\$7,427,826	\$3,642,117	\$6,869,610	\$4,286,655
Method of Financing:					
0001 General Revenue	\$3,505,491	\$7,296,480	\$3,539,731	\$6,746,784	\$4,163,829
0758 GR Match for Medicaid Account No. 758	\$33,796	\$78,232	\$45,554	\$54,613	\$54,613
8010 GR Match for Title XXI (CHIP)	\$213	\$482	\$542	\$286	\$286
8014 GR Match for Food Stamp Administration	\$4,488	\$6,170	\$6,921	\$6,622	\$6,622
SUBTOTAL, MOF (General Revenue)	\$3,543,988	\$7,381,364	\$3,592,748	\$6,808,305	\$4,225,350
Method of Financing:					
0325 Federal Funds					
21.019.119 Coronavirus Relief Fund	\$8,450	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$8,450	\$0	\$0	\$0	\$0
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$594	\$671	\$671	\$1,048	\$1,048
10.561.000 State Admin Match SNAP	\$4,489	\$6,170	\$6,921	\$6,622	\$6,622
93.667.000 Social Svcs Block Grants	\$2,789	\$2,789	\$2,789	\$2,789	\$2,789
93.767.000 CHIP	\$695	\$1,386	\$1,554	\$931	\$931
93.778.003 XIX 50%	\$14,350	\$17,353	\$19,341	\$23,148	\$23,148
CFDA Subtotal, Fund 0555	\$22,917	\$28,369	\$31,276	\$34,538	\$34,538
SUBTOTAL, MOF (Federal Funds)	\$31,367	\$28,369	\$31,276	\$34,538	\$34,538

3.D. Sub-Strategy Level Detail

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0777 Interagency Contracts	\$16,328	\$18,093	\$18,093	\$26,767	\$26,767
SUBTOTAL, MOF (Other Funds)	\$16,328	\$18,093	\$18,093	\$26,767	\$26,767
TOTAL, METHOD OF FINANCE	\$3,591,683	\$7,427,826	\$3,642,117	\$6,869,610	\$4,286,655
FULL TIME EQUIVALENT POSITIONS:	47.0	44.6	38.0	40.3	40.6

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 7 State Operated Facilities						
OBJECTIVE: 4 Facility Program Support						
STRATEGY: 1 Facility Program Support						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	SSLC	\$8,884,199	\$12,721,723	\$9,310,459	\$13,759,332	\$8,479,106
2	State Hospitals	\$3,591,683	\$7,427,826	\$3,642,117	\$6,869,610	\$4,286,655
	Total, Sub-strategies	\$12,475,882	\$20,149,549	\$12,952,576	\$20,628,942	\$12,765,761

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$720,889	\$420,628	\$0	\$0	\$0
2009 - Other Operating Expense	\$579,409	\$36,142	\$29,252	\$29,252	\$29,252
5000 - Capital Expenditures	\$45,691,456	\$73,586,482	\$7,363,137	\$7,412,723	\$9,512,972
TOTAL, OBJECT OF EXPENSE	\$46,991,754	\$74,043,252	\$7,392,389	\$7,441,975	\$9,542,224
Method of Financing:					
0001 General Revenue	\$2,849,973	\$5,123,401	\$7,392,389	\$7,441,975	\$9,542,224
SUBTOTAL, MOF (General Revenue)	\$2,849,973	\$5,123,401	\$7,392,389	\$7,441,975	\$9,542,224
Method of Financing:					
0599 Economic Stabilization Fund	\$13,937,269	\$0	\$0	\$0	\$0
0780 Bond Proceeds - General Obligation Bonds	\$118,589	\$1,399	\$0	\$0	\$0
8226 MLPP Revenue Bond Proceeds	\$30,085,923	\$68,918,452	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$44,141,781	\$68,919,851	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$46,991,754	\$74,043,252	\$7,392,389	\$7,441,975	\$9,542,224
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy funds the necessary repair, renovation and construction projects required to maintain the state's supported living centers (SSLCs) 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. To maintain CMS certification and receive federal reimbursement, they must comply with requirements related to the residents housing, training, daily living and environment of care, including a safe and home-like environment. Additionally, SSLCs 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. This sub-strategy also includes General Revenue funding for repayment of debt associated with loans for the Energy Savings Performance Contract/Energy Conservation Project.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas' weather, the state's geology, building age, general wear-and-tear, and deferred maintenance are the primary external factors affecting the facility's infrastructure. Roofs and HVAC components do not fare well in the state's harsh climate, requiring repair and replacement more often than those same components found in other states. The limestone sediments found in much of the State's potable water deteriorates plumbing systems before their time. The soil expansion and contraction from heavy rains and severe drought contribute to underground plumbing, electrical system and waste water piping failures. This soil expansion/contraction also significantly impacts foundation, building façade and brick

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	veneer failures. These in turn contribute to rain water intrusion into building wall spaces and further deterioration of internal building finishes. The nature of the population served also impacts the environment and the need for frequent maintenance and repair. The amount of use and the type of use are the important internal factors impacting the strategy, since many of the buildings are in use 24/7.					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$663,887	\$576,080	\$0	\$0	\$0
2005 - Travel	\$1,188	\$9,312	\$0	\$0	\$0
2009 - Other Operating Expense	\$439,310	\$1,081,404	\$33,132	\$33,132	\$33,132
5000 - Capital Expenditures	\$330,418,383	\$411,293,744	\$8,425,454	\$8,406,923	\$10,774,878
TOTAL, OBJECT OF EXPENSE	\$331,522,768	\$412,960,540	\$8,458,586	\$8,440,055	\$10,808,010
Method of Financing:					
0001 General Revenue	\$2,856,826	\$8,987,892	\$8,458,586	\$8,440,055	\$10,808,010
SUBTOTAL, MOF (General Revenue)	\$2,856,826	\$8,987,892	\$8,458,586	\$8,440,055	\$10,808,010
Method of Financing:					
0325 Federal Funds					
21.027.119 Coronavirus State and Local Fiscal	\$0	\$237,800,000	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$0	\$237,800,000	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$0	\$237,800,000	\$0	\$0	\$0
Method of Financing:					
0599 Economic Stabilization Fund	\$301,354,700	\$76,432,639	\$0	\$0	\$0
0780 Bond Proceeds - General Obligation Bonds	\$44,018	\$34,791	\$0	\$0	\$0
8226 MLPP Revenue Bond Proceeds	\$27,267,224	\$89,705,218	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$328,665,942	\$166,172,648	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$331,522,768	\$412,960,540	\$8,458,586	\$8,440,055	\$10,808,010
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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. This sub-strategy also includes General Revenue funding for repayment of debt associated with loans for the Energy Savings Performance Contract/Energy Conservation Project.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas' weather, the state's geology, building age, general wear-and-tear, and deferred maintenance are the primary external factors affecting the state psychiatric facility infrastructure. Roofs and HVAC components do not fare well in the state's harsh climate, requiring repair and replacement more often than those same components found in other states. The limestone sediments found in much of the State's potable water deteriorates plumbing systems before their time. The soil expansion and contraction from heavy rains and severe drought contribute to underground plumbing, electrical system and waste water piping failures. This soil expansion/contraction also significantly impacts foundation, building façade and brick veneer failures. These in turn contribute to rain water intrusion into building wall spaces and further deterioration of internal building finishes. The nature of the population served also impacts the environment and the need for frequent maintenance and repair. The amount of use and the type of use are the important internal factors impacting the strategy, since many of the buildings are in use 24/7.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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: 3 Other

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2009 - Other Operating Expense	\$29,911	\$0	\$0	\$0	\$0
5000 - Capital Expenditures	\$475,000	\$289,802	\$289,802	\$289,802	\$289,802
TOTAL, OBJECT OF EXPENSE	\$504,911	\$289,802	\$289,802	\$289,802	\$289,802
Method of Financing:					
0543 GR Dedicated - Texas Capital Trust Fund Account No. 543	\$504,911	\$289,802	\$289,802	\$289,802	\$289,802
SUBTOTAL, MOF (General Revenue-Dedicated)	\$504,911	\$289,802	\$289,802	\$289,802	\$289,802
TOTAL, METHOD OF FINANCE	\$504,911	\$289,802	\$289,802	\$289,802	\$289,802
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy provides necessary repair, renovation and construction projects required to maintain the group bond homes at required and acceptable levels of effectiveness and safety.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 7 State Operated Facilities						
OBJECTIVE: 4 Facility Program Support						
STRATEGY: 2 Facility Capital Repairs & Renov						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	SSLCs	\$46,991,754	\$74,043,252	\$7,392,389	\$7,441,975	\$9,542,224
2	Mental Health State Hospitals	\$331,522,768	\$412,960,540	\$8,458,586	\$8,440,055	\$10,808,010
3	Other	\$504,911	\$289,802	\$289,802	\$289,802	\$289,802
Total, Sub-strategies		\$379,019,433	\$487,293,594	\$16,140,777	\$16,171,832	\$20,640,036

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 Long-Term Care Regulation

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$34,026,570	\$36,062,204	\$36,456,500	\$35,630,558	\$35,630,558
1002 - Other Personnel Costs	\$804,922	\$823,820	\$789,887	\$994,460	\$994,460
2001 - Professional Fees & Services	\$1,170,947	\$5,043,040	\$5,375,311	\$2,892,203	\$3,084,849
2002 - Fuels & Lubricants	\$1,050	\$2,671	\$1,936	\$2,428	\$2,428
2003 - Consumable Supplies	\$446,388	\$31,216	\$40,210	\$44,876	\$44,876
2004 - Utilities	\$546,912	\$111,924	\$190,016	\$209,576	\$209,576
2005 - Travel	\$1,738,479	\$2,073,110	\$2,454,848	\$2,463,175	\$2,463,175
2006 - Rent - Building	\$719,112	\$725,978	\$726,316	\$934,793	\$934,793
2007 - Rent - Machine and Other	\$63,481	\$74,284	\$81,638	\$99,644	\$99,644
2009 - Other Operating Expense	\$3,056,390	\$2,732,630	\$2,060,735	\$2,261,077	\$2,261,077
5000 - Capital Expenditures	\$0	\$67,242	\$67,242	\$67,242	\$67,242
TOTAL, OBJECT OF EXPENSE	\$42,574,251	\$47,748,119	\$48,244,639	\$45,600,032	\$45,792,678
Method of Financing:					
0001 General Revenue	\$6,105,541	\$3,514,862	\$3,749,744	\$3,715,523	\$3,908,098
0758 GR Match for Medicaid Account No. 758	\$6,238,106	\$6,610,016	\$6,567,710	\$6,409,356	\$6,409,356
SUBTOTAL, MOF (General Revenue)	\$12,343,647	\$10,124,878	\$10,317,454	\$10,124,879	\$10,317,454
Method of Financing:					
0129 Hospital Licensing Account No. 129	\$646,362	\$1,084,046	\$1,084,046	\$1,084,046	\$1,084,046
5018 Home Health Services Account No. 5018	\$2,253,559	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SUBTOTAL, MOF (General Revenue-Dedicated)	\$2,899,921	\$7,084,046	\$7,084,046	\$7,084,046	\$7,084,046
Method of Financing:					
0325 Federal Funds					
93.777.119 Title XVIII CARES Act	\$500,507	\$264,121	\$219,818	\$219,818	\$219,818
CFDA Subtotal, Fund 0325	\$500,507	\$264,121	\$219,818	\$219,818	\$219,818
0555 Federal Funds					
93.090.050 Guardianship Assistance	\$0	\$29	\$29	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 5C	\$0	\$3,068	\$3,068	\$3,068	\$3,068
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$504	\$504	\$0	\$0
93.667.000 Social Svcs Block Grants	\$1,369,745	\$1,369,745	\$1,369,745	\$1,369,745	\$1,369,745
93.777.000 State Survey and Certific	\$7,995,700	\$9,008,330	\$9,547,743	\$8,208,942	\$8,208,942

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 Long-Term Care Regulation

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.777.003 CLINICAL LAB AMEND PROGRM	\$440,562	\$322,812	\$591,846	\$663,608	\$663,608
93.777.005 Health Insurance Benefits	\$1,846,300	\$2,023,978	\$2,079,164	\$2,087,427	\$2,087,427
93.778.003 XIX 50%	\$3,792,700	\$3,711,262	\$3,506,840	\$3,796,127	\$3,796,127
93.778.004 XIX ADM @ 75%	\$299,162	\$429,142	\$537,502	\$381,032	\$381,032
93.796.000 Survey & Certification TitleXIX 75%	\$9,569,026	\$8,453,147	\$8,645,089	\$7,458,544	\$7,458,544
93.959.000 Block Grants for Prevent	\$83,836	\$224,955	\$224,955	\$224,955	\$224,955
CFDA Subtotal, Fund 0555	\$25,397,031	\$25,546,972	\$26,506,485	\$24,193,448	\$24,193,448
SUBTOTAL, MOF (Federal Funds)	\$25,897,538	\$25,811,093	\$26,726,303	\$24,413,266	\$24,413,266
Method of Financing:					
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$463,220	\$463,220	\$463,220	\$463,220
0666 Appropriated Receipts	\$1,388,491	\$4,187,965	\$3,551,127	\$3,456,895	\$3,456,966
0777 Interagency Contracts	\$44,654	\$76,917	\$102,489	\$57,726	\$57,726
SUBTOTAL, MOF (Other Funds)	\$1,433,145	\$4,728,102	\$4,116,836	\$3,977,841	\$3,977,912
TOTAL, METHOD OF FINANCE	\$42,574,251	\$47,748,119	\$48,244,639	\$45,600,032	\$45,792,678
FULL TIME EQUIVALENT POSITIONS:	603.5	681.0	681.0	681.0	681.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function of this area is to assure quality health care delivery by regulating health facilities/entities that provide care and services to Texas consumers including Nursing Facilities, Assisted Living Facilities, Day Activity and Health Services facilities, Intermediate Care Facilities for Individuals with an Intellectual Disability or Related Condition, Prescribed Pediatric Extended Care Centers, Home, and Community Support Services Agencies.

HHSC processes license applications and fees; issues initial, renewal, and change of ownership licenses; develops licensing rules; provides training, education, and consultative services; conducts inspections and investigations; conducts architectural plan reviews; and coordinates enforcement actions against non-compliant health care providers. The compliance area also completes survey and investigation activities (which includes both health care delivery and physical plant) to determine compliance with federal regulations and makes recommendations for federal adverse action to the Centers for Medicare and Medicaid Services.

Statutory Authority. Human Resources Code, Chapters 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include state and federal enforcement regulations and revised survey protocols to further protect long-term care consumers. Increased workload from

3.D. 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: 1 Long-Term Care Regulation

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	providers undergoing changes of ownership, capacity increases, and replacement facilities necessitates on-site inspections to determine compliance with regulations by new operators. There continues to be a growth in the Assisted Living Facility and Home and Community Support Services Agency provider types. There is a growing number of self-reported incidents due to a change in federal policy as well as an increase in the number of complaints for all providers. The pandemic has shifted workload priorities and created a need to address the most acute situations in these long-term care provider types to keep consumers safe. There have been frequent urgent changes in state and federal regulations in response to the pandemic to ensure the safety of consumers which have required increased onsite inspections.. The continued population growth in Texas is increasing the number of entities to be licensed and monitored for compliance. Recruiting and retaining staff, particularly nurses, architects, and engineers, has become difficult because of the demand for these professionals in the current market. Shifting priorities and inability to recruit and retain qualified staff have contributed to a backlog of lower priority work in long-term care facilities. The factors contributed to the backlog are projected to continue for the foreseeable future. Additionally, since 2016 the program has experienced multiple unfunded federal mandates that have increased workloads.					

3.D. 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: 2 Acute Care Regulation

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$9,357,307	\$9,917,106	\$10,025,538	\$9,798,404	\$9,798,404
1002 - Other Personnel Costs	\$221,354	\$226,551	\$217,219	\$273,477	\$273,477
2001 - Professional Fees & Services	\$322,010	\$1,386,836	\$1,478,211	\$795,356	\$848,333
2002 - Fuels & Lubricants	\$289	\$734	\$533	\$668	\$668
2003 - Consumable Supplies	\$122,757	\$8,584	\$11,058	\$12,341	\$12,341
2004 - Utilities	\$150,401	\$30,779	\$52,254	\$57,633	\$57,633
2005 - Travel	\$478,082	\$570,105	\$675,083	\$677,373	\$677,373
2006 - Rent - Building	\$197,756	\$199,644	\$199,737	\$257,068	\$257,068
2007 - Rent - Machine and Other	\$17,457	\$20,428	\$22,450	\$27,402	\$27,402
2009 - Other Operating Expense	\$840,507	\$751,474	\$566,702	\$621,797	\$621,798
5000 - Capital Expenditures	\$0	\$18,492	\$18,492	\$18,492	\$18,492
TOTAL, OBJECT OF EXPENSE	\$11,707,920	\$13,130,733	\$13,267,277	\$12,540,011	\$12,592,989
Method of Financing:					
0001 General Revenue	\$1,679,024	\$966,587	\$1,031,179	\$1,021,769	\$1,074,727
0758 GR Match for Medicaid Account No. 758	\$1,715,479	\$1,817,755	\$1,806,120	\$1,762,573	\$1,762,573
SUBTOTAL, MOF (General Revenue)	\$3,394,503	\$2,784,342	\$2,837,299	\$2,784,342	\$2,837,300
Method of Financing:					
0129 Hospital Licensing Account No. 129	\$177,750	\$298,113	\$298,113	\$298,113	\$298,113
5018 Home Health Services Account No. 5018	\$619,729	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
SUBTOTAL, MOF (General Revenue-Dedicated)	\$797,479	\$1,948,113	\$1,948,113	\$1,948,113	\$1,948,113
Method of Financing:					
0325 Federal Funds					
93.777.119 Title XVIII CARES Act	\$137,639	\$72,633	\$60,450	\$60,450	\$60,450
CFDA Subtotal, Fund 0325	\$137,639	\$72,633	\$60,450	\$60,450	\$60,450
Method of Financing:					
0555 Federal Funds					
93.090.050 Guardianship Assistance	\$0	\$8	\$8	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 5C	\$0	\$844	\$844	\$844	\$844
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$138	\$138	\$0	\$0
93.667.000 Social Svcs Block Grants	\$376,680	\$376,680	\$376,680	\$376,680	\$376,680
93.777.000 State Survey and Certific	\$2,198,817	\$2,477,291	\$2,625,629	\$2,257,459	\$2,257,459

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 Acute Care Regulation

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.777.003 CLINICAL LAB AMEND PROGRM	\$121,154	\$88,773	\$162,758	\$182,492	\$182,492
93.777.005 Health Insurance Benefits	\$507,733	\$556,594	\$571,770	\$574,042	\$574,042
93.778.003 XIX 50%	\$1,042,993	\$1,020,597	\$964,381	\$1,043,935	\$1,043,935
93.778.004 XIX ADM @ 75%	\$82,270	\$118,014	\$147,813	\$104,784	\$104,784
93.796.000 Survey & Certification TitleXIX 75%	\$2,631,482	\$2,324,615	\$2,377,400	\$2,051,100	\$2,051,100
93.959.000 Block Grants for Prevent	\$23,055	\$61,863	\$61,863	\$61,863	\$61,863
CFDA Subtotal, Fund 0555	\$6,984,184	\$7,025,417	\$7,289,284	\$6,653,199	\$6,653,199
SUBTOTAL, MOF (Federal Funds)	\$7,121,823	\$7,098,050	\$7,349,734	\$6,713,649	\$6,713,649
Method of Financing:					
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$127,386	\$127,386	\$127,386	\$127,386
0666 Appropriated Receipts	\$381,835	\$1,151,690	\$976,560	\$950,646	\$950,666
0777 Interagency Contracts	\$12,280	\$21,152	\$28,185	\$15,875	\$15,875
SUBTOTAL, MOF (Other Funds)	\$394,115	\$1,300,228	\$1,132,131	\$1,093,907	\$1,093,927
TOTAL, METHOD OF FINANCE	\$11,707,920	\$13,130,733	\$13,267,277	\$12,540,011	\$12,592,989
FULL TIME EQUIVALENT POSITIONS:	136.3	149.0	149.0	149.0	149.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function of this area is to ensure quality health care delivery by regulating healthcare facilities/entities and organizations that provide acute health care and services to Texas consumers. These facilities include freestanding emergency medical care facilities, birthing centers, abortion facilities, special care facilities, crisis stabilization units, chemical dependency treatment facilities, narcotic treatment programs, general and special hospitals, private psychiatric hospitals, ambulatory surgical centers, and end stage renal disease (dialysis) facilities.. HHSC processes license applications and fees; issues initial, renewal, and change of ownership licenses; develops licensing rules; provides training and education; conducts inspections and investigations; provides architectural oversight; and coordinates enforcement actions against non-compliant health care facilities. Health Facility Compliance 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 Regulation 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.

Health and Safety Code, Chapters 241, 243, 244, 245, 248, 251, 254, 464, 466, and 577

Federal Authority: The §1864 Agreement, Article II (J), §§1819 and 1919 of the Social Security Act (the Act); Title 42 of the Code of Federal Regulations (CFR), Parts 488 and 489; and the State Operations Manual (SOM)

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB-STRATEGY: 2 Acute Care Regulation

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include federal enforcement regulations and revised survey protocols to further protect facility residents and patients. Increased workload from large chain operators undergoing changes of ownership necessitates on-site inspections to determine compliance with regulations by new operators. Continuing population growth in Texas is increasing the number of entities to be licensed and monitored for compliance. Additionally, the difficulty in recruiting and retaining staff, particularly pharmacists, nurses, architects, and engineers, because of the demand for these professionals in the current market.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
 STRATEGY: 1 Facility/Community-Based Regulation
 SUB-STRATEGY: 3 Community and Provider Abuse and Neglect Investigations

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$11,058,635	\$11,720,216	\$11,848,363	\$11,579,931	\$11,579,931
1002 - Other Personnel Costs	\$261,600	\$267,742	\$256,713	\$323,200	\$323,200
2001 - Professional Fees & Services	\$380,558	\$1,638,988	\$1,746,976	\$939,966	\$1,002,576
2002 - Fuels & Lubricants	\$341	\$868	\$629	\$789	\$789
2003 - Consumable Supplies	\$145,076	\$10,145	\$13,068	\$14,585	\$14,585
2004 - Utilities	\$177,746	\$36,375	\$61,755	\$68,112	\$68,112
2005 - Travel	\$565,006	\$673,761	\$797,826	\$800,532	\$800,532
2006 - Rent - Building	\$233,711	\$235,943	\$236,053	\$303,808	\$303,808
2007 - Rent - Machine and Other	\$20,631	\$24,142	\$26,532	\$32,384	\$32,384
2009 - Other Operating Expense	\$993,328	\$888,105	\$669,738	\$734,850	\$734,850
5000 - Capital Expenditures	\$0	\$21,854	\$21,854	\$21,854	\$21,854
TOTAL, OBJECT OF EXPENSE	\$13,836,632	\$15,518,139	\$15,679,507	\$14,820,011	\$14,882,621
Method of Financing:					
0001 General Revenue	\$1,984,301	\$1,142,330	\$1,218,667	\$1,207,545	\$1,270,132
0758 GR Match for Medicaid Account No. 758	\$2,027,382	\$2,148,256	\$2,134,505	\$2,083,041	\$2,083,041
SUBTOTAL, MOF (General Revenue)	\$4,011,683	\$3,290,586	\$3,353,172	\$3,290,586	\$3,353,173
Method of Financing:					
0129 Hospital Licensing Account No. 129	\$210,068	\$352,315	\$352,315	\$352,315	\$352,315
5018 Home Health Services Account No. 5018	\$732,407	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000
SUBTOTAL, MOF (General Revenue-Dedicated)	\$942,475	\$2,302,315	\$2,302,315	\$2,302,315	\$2,302,315
Method of Financing:					
0325 Federal Funds					
93.777.119 Title XVIII CARES Act	\$162,665	\$85,839	\$71,441	\$71,441	\$71,441
CFDA Subtotal, Fund 0325	\$162,665	\$85,839	\$71,441	\$71,441	\$71,441
Method of Financing:					
0555 Federal Funds					
93.090.050 Guardianship Assistance	\$0	\$9	\$9	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 5C	\$0	\$997	\$997	\$997	\$997
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$164	\$164	\$0	\$0
93.667.000 Social Svcs Block Grants	\$445,167	\$445,167	\$445,167	\$445,167	\$445,167
93.777.000 State Survey and Certific	\$2,598,602	\$2,927,707	\$3,103,017	\$2,667,906	\$2,667,906

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
 STRATEGY: 1 Facility/Community-Based Regulation
 SUB-STRATEGY: 3 Community and Provider Abuse and Neglect Investigations

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.777.003 CLINICAL LAB AMEND PROGRM	\$143,183	\$104,914	\$192,350	\$215,673	\$215,673
93.777.005 Health Insurance Benefits	\$600,048	\$657,793	\$675,728	\$678,414	\$678,414
93.778.003 XIX 50%	\$1,232,628	\$1,206,160	\$1,139,723	\$1,233,741	\$1,233,741
93.778.004 XIX ADM @ 75%	\$97,228	\$139,471	\$174,688	\$123,835	\$123,835
93.796.000 Survey & Certification TitleXIX 75%	\$3,109,933	\$2,747,273	\$2,809,654	\$2,424,027	\$2,424,027
93.959.000 Block Grants for Prevent	\$27,247	\$73,110	\$73,110	\$73,110	\$73,110
CFDA Subtotal, Fund 0555	\$8,254,036	\$8,302,765	\$8,614,607	\$7,862,870	\$7,862,870
SUBTOTAL, MOF (Federal Funds)	\$8,416,701	\$8,388,604	\$8,686,048	\$7,934,311	\$7,934,311
Method of Financing:					
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$150,547	\$150,547	\$150,547	\$150,547
0666 Appropriated Receipts	\$451,260	\$1,361,089	\$1,154,116	\$1,123,491	\$1,123,514
0777 Interagency Contracts	\$14,513	\$24,998	\$33,309	\$18,761	\$18,761
SUBTOTAL, MOF (Other Funds)	\$465,773	\$1,536,634	\$1,337,972	\$1,292,799	\$1,292,822
TOTAL, METHOD OF FINANCE	\$13,836,632	\$15,518,139	\$15,679,507	\$14,820,011	\$14,882,621
FULL TIME EQUIVALENT POSITIONS:	222.9	238.0	238.0	238.0	238.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Investigates allegations of abuse and neglect for some Medicaid consumers who are receiving care and services from certain providers regulated by LTCR. This includes the State Supported Living Centers and the State Hospitals (under HCR).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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. This strategy experiences a difficulty in recruiting and retaining staff, particularly investigators due to the demand for these professionals in the current market.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
 STRATEGY: 1 Facility/Community-Based Regulation
 SUB-STRATEGY: 4 Program Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$23,818,599	\$25,243,543	\$25,519,550	\$24,941,391	\$24,941,391
1002 - Other Personnel Costs	\$563,445	\$576,674	\$552,921	\$696,122	\$696,122
2001 - Professional Fees & Services	\$819,663	\$3,530,128	\$3,762,718	\$2,024,542	\$2,159,394
2002 - Fuels & Lubricants	\$735	\$1,870	\$1,355	\$1,699	\$1,699
2003 - Consumable Supplies	\$312,471	\$21,851	\$28,147	\$31,413	\$31,413
2004 - Utilities	\$382,838	\$78,347	\$133,011	\$146,703	\$146,703
2005 - Travel	\$1,216,935	\$1,451,177	\$1,718,394	\$1,724,223	\$1,724,223
2006 - Rent - Building	\$503,378	\$508,185	\$508,421	\$654,355	\$654,355
2007 - Rent - Machine and Other	\$44,437	\$51,999	\$57,147	\$69,751	\$69,751
2009 - Other Operating Expense	\$2,139,475	\$1,912,842	\$1,442,513	\$1,582,754	\$1,582,754
5000 - Capital Expenditures	\$0	\$47,069	\$47,069	\$47,069	\$47,069
TOTAL, OBJECT OF EXPENSE	\$29,801,976	\$33,423,685	\$33,771,246	\$31,920,022	\$32,054,874
Method of Financing:					
0001 General Revenue	\$4,273,879	\$2,460,404	\$2,624,821	\$2,600,866	\$2,735,668
0758 GR Match for Medicaid Account No. 758	\$4,366,673	\$4,627,008	\$4,597,395	\$4,486,547	\$4,486,547
SUBTOTAL, MOF (General Revenue)	\$8,640,552	\$7,087,412	\$7,222,216	\$7,087,413	\$7,222,215
Method of Financing:					
0129 Hospital Licensing Account No. 129	\$452,454	\$758,832	\$758,832	\$758,832	\$758,832
5018 Home Health Services Account No. 5018	\$1,577,491	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
SUBTOTAL, MOF (General Revenue-Dedicated)	\$2,029,945	\$4,958,832	\$4,958,832	\$4,958,832	\$4,958,832
Method of Financing:					
0325 Federal Funds					
93.777.119 Title XVIII CARES Act	\$350,355	\$184,885	\$153,873	\$153,873	\$153,873
CFDA Subtotal, Fund 0325	\$350,355	\$184,885	\$153,873	\$153,873	\$153,873
0555 Federal Funds					
93.090.050 Guardianship Assistance	\$0	\$20	\$20	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 5C	\$0	\$2,148	\$2,148	\$2,148	\$2,148
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$353	\$353	\$0	\$0
93.667.000 Social Svcs Block Grants	\$958,822	\$958,822	\$958,822	\$958,822	\$958,822
93.777.000 State Survey and Certific	\$5,596,990	\$6,305,831	\$6,683,420	\$5,746,260	\$5,746,260

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
 STRATEGY: 1 Facility/Community-Based Regulation
 SUB-STRATEGY: 4 Program Administration

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.777.003 CLINICAL LAB AMEND PROGRM	\$308,393	\$225,969	\$414,292	\$464,526	\$464,526
93.777.005 Health Insurance Benefits	\$1,292,410	\$1,416,785	\$1,455,415	\$1,461,199	\$1,461,199
93.778.003 XIX 50%	\$2,654,890	\$2,597,884	\$2,454,788	\$2,657,289	\$2,657,289
93.778.004 XIX ADM @ 75%	\$209,414	\$300,400	\$376,251	\$266,722	\$266,722
93.796.000 Survey & Certification TitleXIX 75%	\$6,698,318	\$5,917,203	\$6,051,562	\$5,220,981	\$5,220,981
93.959.000 Block Grants for Prevent	\$58,685	\$157,469	\$157,469	\$157,469	\$157,469
CFDA Subtotal, Fund 0555	\$17,777,922	\$17,882,884	\$18,554,540	\$16,935,416	\$16,935,416
SUBTOTAL, MOF (Federal Funds)	\$18,128,277	\$18,067,769	\$18,708,413	\$17,089,289	\$17,089,289
Method of Financing:					
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$324,254	\$324,254	\$324,254	\$324,254
0666 Appropriated Receipts	\$971,944	\$2,931,576	\$2,485,789	\$2,419,826	\$2,419,876
0777 Interagency Contracts	\$31,258	\$53,842	\$71,742	\$40,408	\$40,408
SUBTOTAL, MOF (Other Funds)	\$1,003,202	\$3,309,672	\$2,881,785	\$2,784,488	\$2,784,538
TOTAL, METHOD OF FINANCE	\$29,801,976	\$33,423,685	\$33,771,246	\$31,920,022	\$32,054,874
FULL TIME EQUIVALENT POSITIONS:	549.8	543.9	543.9	543.9	543.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Program Administration sub-strategy supports administrative functions for all Regulatory programs within the Health Care and Long-term Care Facilities Regulation strategy. Serves as a comprehensive resource on policy analysis, public information, and advocating for a regulatory framework that supports quality health care delivery for Texans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Achieving efficiencies in a large regulatory system without compromising the quality of services is a high priority of Regulatory Services. Essential functions must be appropriately staffed and resourced so there is not a decline in the quality of services provided.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 5 Other Long-Term Care Quality Outreach

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$6,805,314	\$7,212,441	\$7,291,300	\$7,126,112	\$7,126,112
1002 - Other Personnel Costs	\$160,984	\$164,764	\$157,977	\$198,892	\$198,892
2001 - Professional Fees & Services	\$234,189	\$1,008,608	\$1,075,062	\$578,441	\$616,970
2002 - Fuels & Lubricants	\$210	\$534	\$387	\$486	\$486
2003 - Consumable Supplies	\$89,278	\$6,243	\$8,042	\$8,975	\$8,975
2004 - Utilities	\$109,382	\$22,385	\$38,003	\$41,915	\$41,915
2005 - Travel	\$347,696	\$414,622	\$490,970	\$492,635	\$492,635
2006 - Rent - Building	\$143,822	\$145,196	\$145,263	\$186,959	\$186,959
2007 - Rent - Machine and Other	\$12,696	\$14,857	\$16,328	\$19,929	\$19,929
2009 - Other Operating Expense	\$611,278	\$546,525	\$412,147	\$452,215	\$452,215
5000 - Capital Expenditures	\$0	\$13,448	\$13,448	\$13,448	\$13,448
TOTAL, OBJECT OF EXPENSE	\$8,514,849	\$9,549,623	\$9,648,927	\$9,120,007	\$9,158,536
Method of Financing:					
0001 General Revenue	\$1,221,108	\$702,972	\$749,949	\$743,105	\$781,620
0758 GR Match for Medicaid Account No. 758	\$1,247,622	\$1,322,004	\$1,313,540	\$1,281,872	\$1,281,872
SUBTOTAL, MOF (General Revenue)	\$2,468,730	\$2,024,976	\$2,063,489	\$2,024,977	\$2,063,492
Method of Financing:					
0129 Hospital Licensing Account No. 129	\$129,272	\$216,809	\$216,809	\$216,809	\$216,809
5018 Home Health Services Account No. 5018	\$450,712	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
SUBTOTAL, MOF (General Revenue-Dedicated)	\$579,984	\$1,416,809	\$1,416,809	\$1,416,809	\$1,416,809
Method of Financing:					
0325 Federal Funds					
93.777.119 Title XVIII CARES Act	\$100,101	\$52,824	\$43,964	\$43,964	\$43,964
CFDA Subtotal, Fund 0325	\$100,101	\$52,824	\$43,964	\$43,964	\$43,964
Method of Financing:					
0555 Federal Funds					
93.090.050 Guardianship Assistance	\$0	\$6	\$6	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 5C	\$0	\$614	\$614	\$614	\$614
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$101	\$101	\$0	\$0
93.667.000 Social Svcs Block Grants	\$273,949	\$273,949	\$273,949	\$273,949	\$273,949
93.777.000 State Survey and Certific	\$1,599,140	\$1,801,666	\$1,909,549	\$1,641,788	\$1,641,788

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 5 Other Long-Term Care Quality Outreach

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.777.003 CLINICAL LAB AMEND PROGRM	\$88,112	\$64,562	\$118,369	\$132,722	\$132,722
93.777.005 Health Insurance Benefits	\$369,260	\$404,796	\$415,833	\$417,485	\$417,485
93.778.003 XIX 50%	\$758,540	\$742,252	\$701,368	\$759,225	\$759,225
93.778.004 XIX ADM @ 75%	\$59,832	\$85,828	\$107,500	\$76,206	\$76,206
93.796.000 Survey & Certification TitleXIX 75%	\$1,913,805	\$1,690,629	\$1,729,018	\$1,491,709	\$1,491,709
93.959.000 Block Grants for Prevent	\$16,767	\$44,991	\$44,991	\$44,991	\$44,991
CFDA Subtotal, Fund 0555	\$5,079,405	\$5,109,394	\$5,301,298	\$4,838,689	\$4,838,689
SUBTOTAL, MOF (Federal Funds)	\$5,179,506	\$5,162,218	\$5,345,262	\$4,882,653	\$4,882,653
Method of Financing:					
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$92,644	\$92,644	\$92,644	\$92,644
0666 Appropriated Receipts	\$277,698	\$837,593	\$710,225	\$691,379	\$691,393
0777 Interagency Contracts	\$8,931	\$15,383	\$20,498	\$11,545	\$11,545
SUBTOTAL, MOF (Other Funds)	\$286,629	\$945,620	\$823,367	\$795,568	\$795,582
TOTAL, METHOD OF FINANCE	\$8,514,849	\$9,549,623	\$9,648,927	\$9,120,007	\$9,158,536
FULL TIME EQUIVALENT POSITIONS:	0.0	63.0	63.0	63.0	63.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The LTC Quality Outreach strategy performs a variety of functions designed to enhance the quality of services and support for Long Term Care. Quality monitors, who are nurses, pharmacists, and dietitians, provide technical assistance to long-term facility staff. The quality monitors perform structured assessments to promote best practices in service delivery. In addition, quality monitors provide in-service education programs. Quality Monitoring Team visits are also provided to facilities and may include more than one discipline during the same visit. The technical assistance visits focus on specific, statewide quality improvement priorities for which evidence-based best practices can be identified from published clinical research.

The program works to improve clinical outcomes for individuals, such as pain assessment, pain management, infection control, appropriate use of psychoactive medications, risk management for falls, improving nutritional practices, use of artificial nutrition and hydration, and advanced care planning. The purpose of the program is to increase positive outcomes and to improve the quality of services for individuals served in these settings. A related website, <http://www.TexasQualityMatters.org>, supports the program by providing online access to best-practice information and links to related research.

Statutory Authority. Health and Safety Code, Chapter 255, and Human Resources Code, Chapter 161.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 5 Other Long-Term Care Quality Outreach

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary external factor that impacts this strategy is difficulty in recruiting and retaining monitoring staff, particularly pharmacists and nurses, because of the demand for these medical professionals in the current Texas job market.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Long-Term Care Regulation	\$42,574,251	\$47,748,119	\$48,244,639	\$45,600,032	\$45,792,678
2	Acute Care Regulation	\$11,707,920	\$13,130,733	\$13,267,277	\$12,540,011	\$12,592,989
3	Community and Provider Abuse and Neglect Investigations	\$13,836,632	\$15,518,139	\$15,679,507	\$14,820,011	\$14,882,621
4	Program Administration	\$29,801,976	\$33,423,685	\$33,771,246	\$31,920,022	\$32,054,874
5	Other Long-Term Care Quality Outreach	\$8,514,849	\$9,549,623	\$9,648,927	\$9,120,007	\$9,158,536
Total, Sub-strategies		\$106,435,628	\$119,370,299	\$120,611,596	\$114,000,083	\$114,481,698

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 2 Child Care Regulation
 STRATEGY: 1 Child Care Regulation
 SUB-STRATEGY: 1 CCR Day Care Staff

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$15,463,928	\$18,558,587	\$18,546,052	\$17,769,371	\$17,769,371
1002 - Other Personnel Costs	\$397,251	\$449,126	\$567,863	\$552,039	\$552,039
2001 - Professional Fees & Services	\$2,249,034	\$1,516,200	\$3,128,223	\$3,856,642	\$3,856,642
2002 - Fuels & Lubricants	\$1,137	\$1,137	\$1,137	\$1,186	\$1,186
2003 - Consumable Supplies	\$9,915	\$20,977	\$34,660	\$35,037	\$35,037
2004 - Utilities	\$229,000	\$246,274	\$69,060	\$70,902	\$70,902
2005 - Travel	\$542,602	\$1,405,292	\$1,121,631	\$1,121,891	\$1,121,891
2006 - Rent - Building	\$457,921	\$457,921	\$457,921	\$477,687	\$477,687
2007 - Rent - Machine and Other	\$40,725	\$40,725	\$40,725	\$42,483	\$42,483
2009 - Other Operating Expense	\$1,906,250	\$3,942,995	\$2,287,059	\$2,295,785	\$2,295,785
TOTAL, OBJECT OF EXPENSE	\$21,297,763	\$26,639,234	\$26,254,331	\$26,223,023	\$26,223,023
Method of Financing:					
0001 General Revenue	\$12,861,286	\$18,204,843	\$17,818,918	\$18,011,202	\$18,011,202
0758 GR Match for Medicaid Account No. 758	\$5,055	\$2,822	\$3,333	\$3,756	\$3,756
SUBTOTAL, MOF (General Revenue)	\$12,866,341	\$18,207,665	\$17,822,251	\$18,014,958	\$18,014,958
Method of Financing:					
0555 Federal Funds					
93.090.050 Guardianship Assistance	\$0	\$169	\$169	\$169	\$169
93.575.000 ChildCareDevFnd Blk Grant	\$6,917,545	\$6,859,137	\$6,859,137	\$6,859,137	\$6,859,137
93.658.050 Foster Care Title IV-E Admin @ 5C	\$895,301	\$717,936	\$717,936	\$717,936	\$717,936
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$2,896	\$2,896	\$2,896	\$2,896
93.667.000 Social Svcs Block Grants	\$466,121	\$466,121	\$466,121	\$466,121	\$466,121
93.778.003 XIX 50%	\$4,047	\$2,822	\$3,333	\$3,756	\$3,756
93.796.000 Survey & Certification TitleXIX 75%	\$3,024	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$8,286,038	\$8,049,081	\$8,049,592	\$8,050,015	\$8,050,015
SUBTOTAL, MOF (Federal Funds)	\$8,286,038	\$8,049,081	\$8,049,592	\$8,050,015	\$8,050,015
Method of Financing:					
0777 Interagency Contracts	\$145,384	\$382,488	\$382,488	\$158,050	\$158,050
SUBTOTAL, MOF (Other Funds)	\$145,384	\$382,488	\$382,488	\$158,050	\$158,050

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 2 Child Care Regulation
 STRATEGY: 1 Child Care Regulation
 SUB-STRATEGY: 1 CCR Day Care Staff

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE	\$21,297,763	\$26,639,234	\$26,254,331	\$26,223,023	\$26,223,023
FULL TIME EQUIVALENT POSITIONS:	368.5	402.5	402.5	402.5	402.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy includes the licensing, registration, and listing of operations that care for children ages birth through 13 years for a portion of the day. Licensed and registered operations are required to meet minimum standards that are enforced by the day care licensing staff. Operations are inspected prior to the issuance of a license or registration and monitored periodically thereafter. Complaints and reports of substandard care are investigated, and appropriate action is taken as a result of fact-finding by agency staff. Licensing staff provide training and technical assistance to licensees and registrants on meeting minimum standards. Licensing staff provide educational materials to assist parents in choosing safe and healthy care. Quality assurance activities promote consistency in the interpretation and enforcement of minimum standards across the state. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, and 42, 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Most of sub-strategy is funded with Child Care and Development Block Grant that does not require a state match. Child Care and Development Block Grant funds are limited and are not available to fund additional resource needs. This sub-strategy reduces risk to children in the care of day care operations and ensures Licensing staff meet federal and state regulatory requirements. The positions in this sub-strategy conduct comprehensive regulatory activities to protect the health, safety, and well-being of children in the care of day care operations.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 2 Child Care Regulation
 STRATEGY: 1 Child Care Regulation
 SUB-STRATEGY: 2 CCR Residential Care Staff

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$9,020,625	\$10,825,842	\$10,818,531	\$10,365,466	\$10,365,466
1002 - Other Personnel Costs	\$231,730	\$261,990	\$331,253	\$322,023	\$322,023
2001 - Professional Fees & Services	\$1,311,937	\$884,451	\$1,824,796	\$2,249,707	\$2,249,706
2002 - Fuels & Lubricants	\$663	\$663	\$663	\$692	\$692
2003 - Consumable Supplies	\$5,784	\$12,237	\$20,218	\$20,438	\$20,438
2004 - Utilities	\$133,583	\$143,660	\$40,285	\$41,360	\$41,360
2005 - Travel	\$316,518	\$819,753	\$654,285	\$654,437	\$654,437
2006 - Rent - Building	\$267,121	\$267,121	\$267,121	\$278,651	\$278,651
2007 - Rent - Machine and Other	\$23,756	\$23,756	\$23,756	\$24,782	\$24,782
2009 - Other Operating Expense	\$1,111,979	\$2,300,080	\$1,334,118	\$1,339,208	\$1,339,208
TOTAL, OBJECT OF EXPENSE	\$12,423,696	\$15,539,553	\$15,315,026	\$15,296,764	\$15,296,763
Method of Financing:					
0001 General Revenue	\$7,502,417	\$10,619,492	\$10,394,369	\$10,506,535	\$10,506,534
0758 GR Match for Medicaid Account No. 758	\$2,949	\$1,646	\$1,944	\$2,191	\$2,191
SUBTOTAL, MOF (General Revenue)	\$7,505,366	\$10,621,138	\$10,396,313	\$10,508,726	\$10,508,725
Method of Financing:					
0555 Federal Funds					
93.090.050 Guardianship Assistance	\$0	\$99	\$99	\$99	\$99
93.575.000 ChildCareDevFnd Blk Grant	\$4,035,235	\$4,001,163	\$4,001,163	\$4,001,163	\$4,001,163
93.658.050 Foster Care Title IV-E Admin @ 5C	\$522,259	\$418,796	\$418,796	\$418,796	\$418,796
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$1,689	\$1,689	\$1,689	\$1,689
93.667.000 Social Svcs Block Grants	\$271,904	\$271,904	\$271,904	\$271,904	\$271,904
93.778.003 XIX 50%	\$2,361	\$1,646	\$1,944	\$2,191	\$2,191
93.796.000 Survey & Certification TitleXIX 75%	\$1,764	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$4,833,523	\$4,695,297	\$4,695,595	\$4,695,842	\$4,695,842
SUBTOTAL, MOF (Federal Funds)	\$4,833,523	\$4,695,297	\$4,695,595	\$4,695,842	\$4,695,842
Method of Financing:					
0777 Interagency Contracts	\$84,807	\$223,118	\$223,118	\$92,196	\$92,196
SUBTOTAL, MOF (Other Funds)	\$84,807	\$223,118	\$223,118	\$92,196	\$92,196

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 2 Child Care Regulation
 STRATEGY: 1 Child Care Regulation
 SUB-STRATEGY: 2 CCR Residential Care Staff

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE	\$12,423,696	\$15,539,553	\$15,315,026	\$15,296,764	\$15,296,763
FULL TIME EQUIVALENT POSITIONS:	219.8	266.0	266.0	266.0	266.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy includes the licensing of operations that serve as 24-hour residences for children. Staff in this sub-strategy license and monitor operations, conduct heightened monitoring for operations showing a pattern of contract or standards violations, and investigate complaints involving substandard care. The various categories of care include foster family homes, foster group homes, general residential childcare operations (including residential treatment centers), and child-placing agencies. Minimum standards for care have been developed for each type of operation. In addition, this sub-strategy includes the licensing of administrators of 24-hour childcare operations. This sub-strategy provides protection for some of Texas' most vulnerable children, those who have no parental advocates on the premises to look after their health and safety. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal funds participating in this sub-strategy are Social Services Block Grant and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for Social Services Block Grant. Social Services Block Grant funds are limited and are not available to fund additional resource needs. This sub-strategy reduces risk to children in the care of residential child care operations and ensures Licensing staff meet federal and state regulatory requirements. The positions in this sub-strategy conduct comprehensive regulatory activities to protect the health, safety, and well-being of children in the care of residential child care operations.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$7,731,964	\$9,279,294	\$9,273,026	\$8,884,686	\$8,884,686
1002 - Other Personnel Costs	\$198,625	\$224,563	\$283,932	\$276,019	\$276,019
2001 - Professional Fees & Services	\$1,124,520	\$758,100	\$1,564,114	\$1,928,321	\$1,928,321
2002 - Fuels & Lubricants	\$568	\$568	\$568	\$593	\$593
2003 - Consumable Supplies	\$4,958	\$10,489	\$17,330	\$17,519	\$17,519
2004 - Utilities	\$114,500	\$123,137	\$34,530	\$35,451	\$35,451
2005 - Travel	\$271,301	\$702,646	\$560,815	\$560,946	\$560,946
2006 - Rent - Building	\$228,960	\$228,960	\$228,960	\$238,843	\$238,843
2007 - Rent - Machine and Other	\$20,362	\$20,362	\$20,362	\$21,241	\$21,241
2009 - Other Operating Expense	\$953,125	\$1,971,497	\$1,143,529	\$1,147,892	\$1,147,892
TOTAL, OBJECT OF EXPENSE	\$10,648,883	\$13,319,616	\$13,127,166	\$13,111,511	\$13,111,511
Method of Financing:					
0001 General Revenue	\$6,430,643	\$9,102,421	\$8,909,459	\$9,005,601	\$9,005,601
0758 GR Match for Medicaid Account No. 758	\$2,528	\$1,411	\$1,667	\$1,878	\$1,878
SUBTOTAL, MOF (General Revenue)	\$6,433,171	\$9,103,832	\$8,911,126	\$9,007,479	\$9,007,479
Method of Financing:					
0555 Federal Funds					
93.090.050 Guardianship Assistance	\$0	\$84	\$84	\$84	\$84
93.575.000 ChildCareDevFnd Blk Grant	\$3,458,773	\$3,429,568	\$3,429,568	\$3,429,568	\$3,429,568
93.658.050 Foster Care Title IV-E Admin @ 5C	\$447,650	\$358,968	\$358,968	\$358,968	\$358,968
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$1,448	\$1,448	\$1,448	\$1,448
93.667.000 Social Svcs Block Grants	\$233,061	\$233,061	\$233,061	\$233,061	\$233,061
93.778.003 XIX 50%	\$2,024	\$1,411	\$1,667	\$1,878	\$1,878
93.796.000 Survey & Certification TitleXIX 75%	\$1,512	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$4,143,020	\$4,024,540	\$4,024,796	\$4,025,007	\$4,025,007
SUBTOTAL, MOF (Federal Funds)	\$4,143,020	\$4,024,540	\$4,024,796	\$4,025,007	\$4,025,007
Method of Financing:					
0777 Interagency Contracts	\$72,692	\$191,244	\$191,244	\$79,025	\$79,025
SUBTOTAL, MOF (Other Funds)	\$72,692	\$191,244	\$191,244	\$79,025	\$79,025

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE	\$10,648,883	\$13,319,616	\$13,127,166	\$13,111,511	\$13,111,511
FULL TIME EQUIVALENT POSITIONS:	131.5	153.5	156.6	156.6	156.6

STRATEGY DESCRIPTION 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 in child care operations. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary federal funds participating in this sub-strategy are Child Care and Development Block Grant and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for Child Care and Development Block Grant. Child Care and Development Block Grant funds are limited and are not available to fund additional resource needs. This sub-strategy reduces risk to children in the care of day care or residential child care operations and ensures Licensing staff have policy and operational direction to meet federal and state regulatory requirements. The positions in this sub-strategy provide comprehensive policies and procedures to guide regulatory activities to protect the health, safety, and well-being of children in the care of day care or residential child care operations.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 8 Regulatory Services						
OBJECTIVE: 2 Child Care Regulation						
STRATEGY: 1 Child Care Regulation						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	CCR Day Care Staff	\$21,297,763	\$26,639,234	\$26,254,331	\$26,223,023	\$26,223,023
2	CCR Residential Care Staff	\$12,423,696	\$15,539,553	\$15,315,026	\$15,296,764	\$15,296,763
3	Child Care Regulation Program Support and Training	\$10,648,883	\$13,319,616	\$13,127,166	\$13,111,511	\$13,111,511
Total, Sub-strategies		\$44,370,342	\$55,498,403	\$54,696,523	\$54,631,298	\$54,631,297

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$622,580	\$574,598	\$502,887	\$578,484	\$578,484
1002 - Other Personnel Costs	\$16,598	\$20,003	\$25,692	\$25,635	\$25,635
2001 - Professional Fees & Services	\$2,781	\$7,243	\$75,859	\$42,990	\$42,990
2002 - Fuels & Lubricants	\$80	\$80	\$80	\$55	\$55
2003 - Consumable Supplies	\$987	\$1,068	\$1,976	\$1,780	\$1,780
2004 - Utilities	\$7,975	\$3,195	\$3,435	\$2,511	\$2,511
2005 - Travel	\$3,207	\$10,000	\$17,327	\$17,249	\$17,249
2006 - Rent - Building	\$31,899	\$31,899	\$31,899	\$21,937	\$21,937
2007 - Rent - Machine and Other	\$2,922	\$2,922	\$3,444	\$2,531	\$2,531
2009 - Other Operating Expense	\$35,225	\$58,969	\$61,931	\$33,055	\$33,055
TOTAL, OBJECT OF EXPENSE	\$724,254	\$709,977	\$724,530	\$726,227	\$726,227
Method of Financing:					
0001 General Revenue	\$429,456	\$497,694	\$494,063	\$488,928	\$488,928
0758 GR Match for Medicaid Account No. 758	\$45,740	\$49,154	\$52,785	\$57,920	\$57,920
SUBTOTAL, MOF (General Revenue)	\$475,196	\$546,848	\$546,848	\$546,848	\$546,848
Method of Financing:					
0555 Federal Funds					
93.777.000 State Survey and Certific	\$72,972	\$81,325	\$87,949	\$86,294	\$86,294
93.777.005 Health Insurance Benefits	\$2,152	\$2,682	\$3,220	\$3,065	\$3,065
93.778.003 XIX 50%	\$43,146	\$45,588	\$48,465	\$52,634	\$52,634
93.796.000 Survey & Certification TitleXIX 75 ^o	\$7,786	\$10,706	\$12,968	\$15,946	\$15,946
93.959.000 Block Grants for Prevent	\$123,002	\$22,828	\$25,080	\$21,440	\$21,440
CFDA Subtotal, Fund 0555	\$249,058	\$163,129	\$177,682	\$179,379	\$179,379
SUBTOTAL, MOF (Federal Funds)	\$249,058	\$163,129	\$177,682	\$179,379	\$179,379
TOTAL, METHOD OF FINANCE	\$724,254	\$709,977	\$724,530	\$726,227	\$726,227
FULL TIME EQUIVALENT POSITIONS:	19.6	16.2	16.2	16.2	16.2
STRATEGY DESCRIPTION AND JUSTIFICATION:					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Health Care Regulation verifies credentials, issues initial and renewal licenses/registrations to qualified applicants, investigates complaints, denies, revokes, or suspends licenses after an opportunity for a hearing has been offered of Licensed Chemical Dependency Counselors (LCDCs) and Licensed Sex Offender Treatment Providers (LSOTPs).

Texas Occupations Codes 109, 110, 504.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include statutory limitations on HHSC's ability to independently license and investigate complaints against sex offender treatment providers. The Council on Sex Offender Treatment (CSOT) includes volunteer participants appointed by the Governor and not associated with HHSC. CSOT meets once every three months and must approve all licensure applications for sex offender treatment providers, prior to HHSC issuing a license. CSOT must also approve investigations of provider complaints prior to HHSC conducting investigations. The time delay regarding CSOT licensure and complaint discussion, impacts HHSC's strategy to ensure health and safety of Texans through the timely licensure of providers and investigation of provider complaints. CSOT is also responsible for determining any disciplinary action taken against licensed providers, and HHSC must coordinate CSOT disciplinary decisions. Internal factors impacting the strategy include reclassification of current staff positions and the addition of new positions. Reclassification and addition of positions will lead to a faster approval time for the issuance of licensed chemical dependency counselor (LCDC) licenses and ensure timely completion of LCDC complaints.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 3 Professional and Occupational Regulation
 STRATEGY: 1 Health Care Professionals & Others
 SUB-STRATEGY: 2 Credentialing/Certification LTC

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$1,322,983	\$1,221,022	\$1,068,636	\$1,229,277	\$1,229,277
1002 - Other Personnel Costs	\$35,272	\$42,505	\$54,596	\$54,474	\$54,474
2001 - Professional Fees & Services	\$5,909	\$15,388	\$161,200	\$91,356	\$91,356
2002 - Fuels & Lubricants	\$170	\$170	\$170	\$117	\$117
2003 - Consumable Supplies	\$2,097	\$2,270	\$4,198	\$3,782	\$3,782
2004 - Utilities	\$16,947	\$6,789	\$7,298	\$5,336	\$5,336
2005 - Travel	\$6,814	\$21,250	\$36,820	\$36,653	\$36,653
2006 - Rent - Building	\$67,786	\$67,786	\$67,786	\$46,615	\$46,615
2007 - Rent - Machine and Other	\$6,210	\$6,210	\$7,318	\$5,379	\$5,379
2009 - Other Operating Expense	\$74,852	\$125,310	\$131,602	\$70,242	\$70,242
TOTAL, OBJECT OF EXPENSE	\$1,539,040	\$1,508,700	\$1,539,624	\$1,543,231	\$1,543,231
Method of Financing:					
0001 General Revenue	\$912,594	\$1,057,601	\$1,049,884	\$1,038,972	\$1,038,972
0758 GR Match for Medicaid Account No. 758	\$97,196	\$104,452	\$112,169	\$123,080	\$123,080
SUBTOTAL, MOF (General Revenue)	\$1,009,790	\$1,162,053	\$1,162,053	\$1,162,052	\$1,162,052
Method of Financing:					
0555 Federal Funds					
93.777.000 State Survey and Certific	\$155,064	\$172,816	\$186,891	\$183,375	\$183,375
93.777.005 Health Insurance Benefits	\$4,574	\$5,700	\$6,843	\$6,512	\$6,512
93.778.003 XIX 50%	\$91,686	\$96,873	\$102,987	\$111,848	\$111,848
93.796.000 Survey & Certification TitleXIX 75 ⁹	\$16,546	\$22,750	\$27,556	\$33,884	\$33,884
93.959.000 Block Grants for Prevent	\$261,380	\$48,508	\$53,294	\$45,560	\$45,560
CFDA Subtotal, Fund 0555	\$529,250	\$346,647	\$377,571	\$381,179	\$381,179
SUBTOTAL, MOF (Federal Funds)	\$529,250	\$346,647	\$377,571	\$381,179	\$381,179
TOTAL, METHOD OF FINANCE	\$1,539,040	\$1,508,700	\$1,539,624	\$1,543,231	\$1,543,231
FULL TIME EQUIVALENT POSITIONS:	23.5	27.0	27.0	27.0	27.0
STRATEGY DESCRIPTION AND JUSTIFICATION:					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Long-term Care Credentialing/Certification covers education, licensing, certification, permitting, and monitoring employability of individuals employed in HHSC regulated facilities and agencies. This is accomplished through the following credentialing programs:

- Nursing Facility Administrator (NFA) Licensing and Enforcement
- Nurse Aide Registry (NAR) and Nurse Aide Training and Competency Evaluation Program (NATCEP)
- Employee Misconduct Registry (EMR)
- Medication Aide Program

Statutory Authority. Health and Safety Code, Chapters 142, 242, and 253; Human Resources Code, Chapter 161; Social Security Act, §1819 and §1919; the Code of Federal Regulations, Title 42, §§483.150-483.154.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include federal and state enforcement regulations to protect facility/agency residents. Achieving essential functions and providing a high quality of customer service these individuals is difficult to achieve due to database limitations and the ability to recruit and retain staff.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 8 Regulatory Services						
OBJECTIVE: 3 Professional and Occupational Regulation						
STRATEGY: 1 Health Care Professionals & Others						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Health Care Professionals	\$724,254	\$709,977	\$724,530	\$726,227	\$726,227
2	Credentialing/Certification LTC	\$1,539,040	\$1,508,700	\$1,539,624	\$1,543,231	\$1,543,231
	Total, Sub-strategies	\$2,263,294	\$2,218,677	\$2,264,154	\$2,269,458	\$2,269,458

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 1 Eligibility Operations
 STRATEGY: 1 Integrated Eligibility & Enrollment
 SUB-STRATEGY: 1 2-1-1

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$343,393	\$461,400	\$411,198	\$116,941	\$116,941
1002 - Other Personnel Costs	\$7,794	\$7,732	\$5,226	\$5,226	\$5,226
2001 - Professional Fees & Services	\$12,857,310	\$11,968,981	\$11,780,308	\$12,427,195	\$12,427,195
2004 - Utilities	\$1,493	\$5,170	\$5,087	\$5,087	\$5,087
2005 - Travel	\$0	\$0	\$9,793	\$9,793	\$9,793
2009 - Other Operating Expense	\$635,536	\$696,581	\$368,836	\$368,836	\$368,836
TOTAL, OBJECT OF EXPENSE	\$13,845,526	\$13,139,864	\$12,580,448	\$12,933,078	\$12,933,078
Method of Financing:					
0001 General Revenue	\$49,985	\$330,907	\$329,482	\$49,819	\$49,819
0758 GR Match for Medicaid Account No. 758	\$3,482,219	\$2,964,139	\$2,951,373	\$3,598,260	\$3,598,260
8010 GR Match for Title XXI (CHIP)	\$65,384	\$156,293	\$155,620	\$75,986	\$75,986
8014 GR Match for Food Stamp Administration	\$2,128,592	\$2,845,624	\$2,833,369	\$2,480,739	\$2,480,739
SUBTOTAL, MOF (General Revenue)	\$5,726,180	\$6,296,963	\$6,269,844	\$6,204,804	\$6,204,804
Method of Financing:					
0555 Federal Funds					
10.561.000 State Admin Match SNAP	\$2,447,331	\$2,845,624	\$2,833,369	\$2,833,369	\$2,833,369
93.558.000 Temp AssistNeedy Families	\$500,750	\$79,221	\$78,879	\$48,561	\$48,561
93.767.000 CHIP	\$212,080	\$448,917	\$446,983	\$248,086	\$248,086
93.778.003 XIX 50%	\$3,482,219	\$2,964,139	\$2,951,373	\$3,598,260	\$3,598,260
CFDA Subtotal, Fund 0555	\$6,642,380	\$6,337,901	\$6,310,604	\$6,728,276	\$6,728,276
SUBTOTAL, MOF (Federal Funds)	\$6,642,380	\$6,337,900	\$6,310,604	\$6,728,275	\$6,728,275
Method of Financing:					
0666 Appropriated Receipts	\$75,000	\$0	\$0	\$0	\$0
0777 Interagency Contracts	\$1,401,966	\$505,000	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$1,476,966	\$505,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$13,845,527	\$13,139,864	\$12,580,448	\$12,933,078	\$12,933,078

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 1 Eligibility Operations
STRATEGY: 1 Integrated Eligibility & Enrollment
SUB-STRATEGY: 1 2-1-1

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
FULL TIME EQUIVALENT POSITIONS:	5.5	79.6	79.6	79.6	79.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 2-1-1 sub-strategy consists of the Texas Information and Referral Network (TIRN). TIRN is a collaboration effort in which HHSC contracts with Area Information Centers (AIC) to provide professional human services information and referral with calls answered by certified call specialists and the development and sharing of statewide resource databases. The statewide database is utilized as a resource by state and community planners in identifying trends and unmet needs across the state. The local AICs augment state contracted funding with local resources.

The 2-1-1 TIRN also serves as the primary communication channel for people affected by disasters who are seeking information about available services. The 2-1-1 TIRN supports callers seeking information about available resources prior, during and after a disaster and for the ongoing State of Texas Emergency Assistance Registration for people requesting assistance with evacuation a disaster. The 2-1-1TIRN also receives funding from the Texas Workforce Commission to provide child care information and referral.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors affecting the 2-1-1 sub-strategy include: call volume and duration; availability of local financial resources; changes in availability and demand for services; the interagency contracts and funding from the Texas Workforce Commission, and the Texas Department of Agriculture; the number and severity of disasters; and the need to have infrastructure capable of addressing needs and volume during disasters.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$257,589,028	\$241,340,922	\$287,193,213	\$274,777,647	\$273,577,928
1002 - Other Personnel Costs	\$7,710,075	\$11,215,044	\$9,245,447	\$7,434,612	\$7,434,612
2001 - Professional Fees & Services	\$122,295,657	\$102,731,144	\$83,009,811	\$78,122,424	\$79,322,143
2003 - Consumable Supplies	\$95,412	\$33,274	\$247,129	\$247,129	\$247,129
2004 - Utilities	\$945,354	\$665,748	\$467,059	\$467,059	\$467,059
2005 - Travel	\$182,933	\$395,421	\$4,213,151	\$4,213,151	\$4,213,151
2006 - Rent - Building	\$1,597,679	\$1,637,624	\$1,616,137	\$1,616,137	\$1,616,137
2007 - Rent - Machine and Other	\$101,524	\$205,527	\$207,083	\$207,083	\$207,083
2009 - Other Operating Expense	\$33,731,028	\$53,260,740	\$35,812,987	\$35,812,987	\$35,812,987
5000 - Capital Expenditures	\$37,148	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$424,285,838	\$411,485,444	\$422,012,017	\$402,898,229	\$402,898,229
Method of Financing:					
0001 General Revenue	\$1,371,320	\$4,098,695	\$42,411,176	\$1,768,003	\$1,768,003
0758 GR Match for Medicaid Account No. 758	\$71,117,989	\$55,310,299	\$56,975,426	\$74,903,998	\$74,893,628
8010 GR Match for Title XXI (CHIP)	\$2,324,846	\$4,376,380	\$4,524,701	\$2,258,535	\$2,258,630
8014 GR Match for Food Stamp Administration	\$51,978,762	\$64,217,057	\$64,836,675	\$56,237,388	\$56,240,506
SUBTOTAL, MOF (General Revenue)	\$126,792,917	\$128,002,431	\$168,747,978	\$135,167,924	\$135,160,767
Method of Financing:					
0325 Federal Funds					
10.561.119 SNAP Admin Funding ARPA	\$13,608,400	\$31,149,999	\$0	\$0	\$0
10.649.119 PANDEMIC EBT ADMIN	\$6,931,087	\$4,336,633	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$20,539,487	\$35,486,632	\$0	\$0	\$0
0555 Federal Funds					
10.561.000 State Admin Match SNAP	\$57,194,674	\$64,217,056	\$64,836,675	\$64,836,675	\$64,836,675
93.558.000 Temp AssistNeedy Families	\$2,072,555	\$3,923,196	\$3,951,141	\$2,978,850	\$2,978,911
93.767.000 CHIP	\$7,613,379	\$12,830,107	\$13,311,086	\$7,359,789	\$7,360,101
93.778.003 XIX 50%	\$8,664,792	\$8,843,141	\$9,271,341	\$10,577,104	\$10,577,104
93.778.004 XIX ADM @ 75%	\$197,895,918	\$153,488,054	\$157,198,969	\$177,283,060	\$177,289,844
CFDA Subtotal, Fund 0555	\$273,441,318	\$243,301,554	\$248,569,212	\$263,035,478	\$263,042,635
SUBTOTAL, MOF (Federal Funds)	\$293,980,804	\$278,788,187	\$248,569,212	\$263,035,479	\$263,042,635

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0666 Appropriated Receipts	\$3,512,117	\$4,694,827	\$4,694,827	\$4,694,827	\$4,694,827
SUBTOTAL, MOF (Other Funds)	\$3,512,117	\$4,694,827	\$4,694,827	\$4,694,827	\$4,694,827
TOTAL, METHOD OF FINANCE	\$424,285,838	\$411,485,444	\$422,012,017	\$402,898,229	\$402,898,229
FULL TIME EQUIVALENT POSITIONS:	6,783.3	6,890.9	6,933.9	6,933.9	6,933.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Eligibility Determination takes applications, processes renewals, and changes to 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 services, HHSC centralized eligibility and benefit staff, and vendor and state operations management.

Eligibility determination services continue to be modernized to maximize the use of self-service options for clients, web and mobile-based automation, document imaging and electronic case files, shared work flow between local benefit offices and eligibility units, and contracted support of eligibility and enrollment functions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting eligibility determination and enrollment include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes such as federal health care reform; 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) federal and state review and oversight.

Internal factors affecting eligibility determination and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies. Salary amounts include overtime expenditures which fluctuate each year based on staffing levels, experience, and workload.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 1 Eligibility Operations
 STRATEGY: 1 Integrated Eligibility & Enrollment
 SUB-STRATEGY: 3 Policy, Training and State Support

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$21,694,591	\$23,344,295	\$22,933,234	\$22,681,155	\$22,681,155
1002 - Other Personnel Costs	\$926,132	\$800,999	\$853,037	\$853,037	\$853,037
2001 - Professional Fees & Services	\$7,774,560	\$15,086,383	\$10,247,251	\$11,260,725	\$11,260,725
2003 - Consumable Supplies	\$2,290	\$4,801	\$47,440	\$47,440	\$47,440
2004 - Utilities	\$39,712	\$15,677	\$45,569	\$45,569	\$45,569
2005 - Travel	\$4,939	\$361,791	\$1,692,086	\$1,692,086	\$1,692,086
2006 - Rent - Building	\$0	\$0	\$1,250	\$1,250	\$1,250
2007 - Rent - Machine and Other	\$4,053	\$6,011	\$67,572	\$67,572	\$67,572
2009 - Other Operating Expense	\$1,780,995	\$2,767,429	\$1,726,355	\$1,726,355	\$1,726,355
4000 - Grants	\$21,162,457	\$29,754,366	\$27,735,100	\$27,735,100	\$27,735,100
TOTAL, OBJECT OF EXPENSE	\$53,389,729	\$72,141,752	\$65,348,894	\$66,110,289	\$66,110,289
Method of Financing:					
0001 General Revenue	\$114,153	\$866,187	\$393,776	\$156,999	\$274,502
0758 GR Match for Medicaid Account No. 758	\$7,744,501	\$5,433,554	\$5,670,015	\$6,683,489	\$6,683,489
8010 GR Match for Title XXI (CHIP)	\$157,194	\$275,012	\$289,818	\$141,538	\$141,538
8014 GR Match for Food Stamp Administration	\$6,225,332	\$8,695,041	\$8,986,158	\$8,233,091	\$8,233,091
SUBTOTAL, MOF (General Revenue)	\$14,241,180	\$15,269,794	\$15,339,767	\$15,215,117	\$15,332,620
Method of Financing:					
0325 Federal Funds					
93.558.119 TANF Pandemic Emery Asst-ARP)	\$0	\$4,874,132	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$0	\$4,874,132	\$0	\$0	\$0
0555 Federal Funds					
10.535.000 SNAP Fraud Framework Imp Granti	\$156,864	\$613,859	\$303,765	\$303,765	\$303,765
10.545.000 SNAP Farmers Markets Program	\$24,055	\$55,000	\$55,000	\$55,000	\$0
10.561.000 State Admin Match SNAP	\$29,845,903	\$44,475,809	\$42,496,571	\$42,505,366	\$42,442,863
93.558.000 Temp AssistNeedy Families	\$864,330	\$575,992	\$597,630	\$830,970	\$830,970
93.667.000 Social Svcs Block Grants	\$0	\$53,708	\$53,708	\$53,708	\$53,708
93.767.000 CHIP	\$512,895	\$789,904	\$832,438	\$462,875	\$462,875
93.778.003 XIX 50%	\$7,744,501	\$5,433,554	\$5,670,015	\$6,683,489	\$6,683,489
CFDA Subtotal, Fund 0555	\$39,148,548	\$51,997,826	\$50,009,127	\$50,895,173	\$50,777,670

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 1 Eligibility Operations
 STRATEGY: 1 Integrated Eligibility & Enrollment
 SUB-STRATEGY: 3 Policy, Training and State Support

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (Federal Funds)	\$39,148,548	\$56,871,958	\$50,009,127	\$50,895,173	\$50,777,670
TOTAL, METHOD OF FINANCE	\$53,389,728	\$72,141,752	\$65,348,894	\$66,110,289	\$66,110,290
FULL TIME EQUIVALENT POSITIONS:	569.2	569.5	569.5	569.5	569.5

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting the policy, training and state support sub-strategy include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipt of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes such as federal health care reform; 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) state and federal review and oversight.

Internal factors affecting policy, training and state support include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 1 Eligibility Operations
 STRATEGY: 1 Integrated Eligibility & Enrollment
 SUB-STRATEGY: 4 Electronic Benefits Transfer (EBT)

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$467,250	\$501,832	\$628,666	\$627,321	\$627,321
1002 - Other Personnel Costs	\$14,854	\$12,936	\$16,882	\$16,882	\$16,882
2001 - Professional Fees & Services	\$15,088,321	\$9,091,829	\$6,043,003	\$6,043,003	\$6,043,003
2003 - Consumable Supplies	\$0	\$0	\$500	\$500	\$500
2004 - Utilities	\$1,207	\$150,000	\$1,914	\$1,914	\$1,914
2005 - Travel	\$179	\$1,586	\$9,839	\$9,839	\$9,839
2009 - Other Operating Expense	\$41,833	\$33,496	\$29,402	\$29,402	\$29,402
3001 - Client Services	\$312,767	\$530,347	\$530,347	\$530,347	\$530,347
TOTAL, OBJECT OF EXPENSE	\$15,926,411	\$10,322,026	\$7,260,553	\$7,259,208	\$7,259,208
Method of Financing:					
0001 General Revenue	\$565,031	\$806,517	\$826,717	\$830,863	\$830,863
8014 GR Match for Food Stamp Administration	\$3,365,358	\$3,869,173	\$3,137,483	\$3,138,828	\$3,138,828
SUBTOTAL, MOF (General Revenue)	\$3,930,389	\$4,675,690	\$3,964,200	\$3,969,691	\$3,969,691
Method of Financing:					
0325 Federal Funds					
10.649.119 PANDEMIC EBT ADMIN	\$8,460,606	\$1,608,621	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$8,460,606	\$1,608,621	\$0	\$0	\$0
0555 Federal Funds					
10.551.000 Food Stamp EBT-State Exchange	\$1,519	\$0	\$0	\$0	\$0
10.557.001 Special Supplemental Nutrition Prc	\$0	\$20,503	\$0	\$0	\$0
10.561.000 State Admin Match SNAP	\$3,460,080	\$3,870,785	\$3,142,121	\$3,142,121	\$3,142,121
93.558.000 Temp AssistNeedy Families	\$73,818	\$146,426	\$154,233	\$147,396	\$147,396
CFDA Subtotal, Fund 0555	\$3,535,417	\$4,037,714	\$3,296,354	\$3,289,517	\$3,289,517
SUBTOTAL, MOF (Federal Funds)	\$11,996,023	\$5,646,335	\$3,296,354	\$3,289,517	\$3,289,517
TOTAL, METHOD OF FINANCE	\$15,926,412	\$10,322,026	\$7,260,553	\$7,259,208	\$7,259,208
FULL TIME EQUIVALENT POSITIONS:	8.0	11.0	11.0	11.0	11.0

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 1 Eligibility Operations
STRATEGY: 1 Integrated Eligibility & Enrollment
SUB-STRATEGY: 4 Electronic Benefits Transfer (EBT)

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The EBT sub-strategy includes state oversight staff and a single contract for the operation of the Lone Star card system (EBT) and related support services. The EBT system provides access to Temporary Assistance for Needy Families (TANF) cash assistance, and Supplemental Nutrition Assistance Program (SNAP) benefits to eligible recipients. EBT support services include customer and retailer call center services, card and materials production, financial settlement and dispute services, reporting and other value-add services. Contract costs for the EBT system are based upon a cost per case month (CPCM) variable cost model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting Electronic Benefit Transfer sub-strategy include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) federal and state review and oversight.

Many of the expenditures of contracted support functions, such as EBT, are derived by a unit cost of transactions or number of clients, which are caseload driven.

Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$21,363,207	\$21,372,354	\$21,310,476	\$14,067,539	\$16,466,980
1002 - Other Personnel Costs	\$433,603	\$433,603	\$433,603	\$433,603	\$433,603
2001 - Professional Fees & Services	\$2,077,862	\$192,491	\$247,983	\$4,160,465	\$2,976,557
2002 - Fuels & Lubricants	\$63,982	\$63,732	\$63,732	\$48,441	\$48,441
2003 - Consumable Supplies	\$505,287	\$505,537	\$505,537	\$431,831	\$431,831
2004 - Utilities	\$2,458,622	\$2,458,622	\$2,458,622	\$1,962,899	\$1,962,899
2005 - Travel	\$884,761	\$884,761	\$884,761	\$1,209,159	\$1,209,161
2006 - Rent - Building	\$26,460,480	\$26,460,480	\$26,460,480	\$20,116,643	\$20,116,643
2007 - Rent - Machine and Other	\$2,325,306	\$2,325,306	\$2,325,306	\$1,770,651	\$1,770,647
2009 - Other Operating Expense	\$20,782,241	\$20,661,058	\$21,131,871	\$21,217,435	\$22,417,154
TOTAL, OBJECT OF EXPENSE	\$77,355,351	\$75,357,944	\$75,822,371	\$65,418,666	\$67,833,916
Method of Financing:					
0001 General Revenue	\$4,995,198	\$4,504,958	\$4,504,958	\$1,364,323	\$1,201,955
0758 GR Match for Medicaid Account No. 758	\$17,996,381	\$17,997,359	\$17,997,359	\$17,997,359	\$19,209,708
8010 GR Match for Title XXI (CHIP)	\$922,781	\$921,114	\$921,114	\$443,775	\$443,775
8014 GR Match for Food Stamp Administration	\$14,229,444	\$14,196,664	\$14,196,664	\$11,501,980	\$11,501,980
SUBTOTAL, MOF (General Revenue)	\$38,143,804	\$37,620,095	\$37,620,095	\$31,307,437	\$32,357,418
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$20,503	\$0	\$20,503	\$0	\$0
10.561.000 State Admin Match SNAP	\$14,229,444	\$14,196,664	\$14,197,637	\$1,799,890	\$1,965,500
93.044.000 Title III B – Supportive Services	\$116,593	\$116,593	\$116,593	\$0	\$0
93.052.000 Title III E National Family Caregivr	\$51,761	\$51,761	\$51,761	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$2,008,689	\$647,529	\$590,480	\$1,366,587	\$1,366,526
93.558.667 TANF to Title XX	\$47,308	\$47,308	\$47,308	\$47,308	\$47,308
93.667.000 Social Svcs Block Grants	\$53,708	\$0	\$0	\$0	\$0
93.767.000 CHIP	\$2,651,307	\$2,644,784	\$2,644,784	\$1,426,195	\$1,426,195
93.778.003 XIX 50%	\$17,922,835	\$17,923,813	\$17,923,813	\$27,925,267	\$29,124,986
93.778.004 XIX ADM @ 75%	\$51,141	\$51,141	\$51,141	\$0	\$0
93.778.005 XIX FMAP @ 90%	\$508,431	\$508,431	\$508,431	\$0	\$0
96.001.000 Social Security Disability Ins	\$1,241,197	\$1,241,197	\$1,241,197	\$788,620	\$788,620

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund 0555	\$38,902,917	\$37,429,221	\$37,393,648	\$33,353,867	\$34,719,135
SUBTOTAL, MOF (Federal Funds)	\$38,902,917	\$37,429,221	\$37,393,648	\$33,353,868	\$34,719,136
Method of Financing:					
0777 Interagency Contracts	\$308,629	\$308,629	\$808,629	\$757,360	\$757,360
SUBTOTAL, MOF (Other Funds)	\$308,629	\$308,629	\$808,629	\$757,360	\$757,360
TOTAL, METHOD OF FINANCE	\$77,355,350	\$75,357,943	\$75,822,370	\$65,418,665	\$67,833,914
FULL TIME EQUIVALENT POSITIONS:	0.0	268.0	268.0	268.0	268.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting eligibility and enrollment include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipts of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted svcs; 4) federal programs and policy changes such as federal health care reform; 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) federal and state review and oversight.

Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
AGENCY GOAL: 9 Program Eligibility Determination & Enrollment						
OBJECTIVE: 1 Eligibility Operations						
STRATEGY: 1 Integrated Eligibility & Enrollment						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategies	Expended 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	2-1-1	\$13,845,527	\$13,139,864	\$12,580,448	\$12,933,078	\$12,933,078
2	Eligibility Determination	\$424,285,838	\$411,485,444	\$422,012,017	\$402,898,229	\$402,898,229
3	Policy, Training and State Support	\$53,389,728	\$72,141,752	\$65,348,894	\$66,110,289	\$66,110,290
4	Electronic Benefits Transfer (EBT)	\$15,926,412	\$10,322,026	\$7,260,553	\$7,259,208	\$7,259,208
5	Other	\$77,355,350	\$75,357,943	\$75,822,370	\$65,418,665	\$67,833,914
Total, Sub-strategies		\$584,802,854	\$582,447,029	\$583,024,282	\$554,619,470	\$557,034,719

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
3001 - Client Services	\$73,370,053	\$81,236,329	\$81,236,329	\$81,236,329	\$81,236,329
4000 - Grants	\$43,972,872	\$45,141,528	\$42,795,063	\$43,806,568	\$43,845,786
TOTAL, OBJECT OF EXPENSE	\$117,342,925	\$126,377,857	\$124,031,392	\$125,042,897	\$125,082,115
Method of Financing:					
0001 General Revenue	\$41,172,943	\$47,787,948	\$44,208,988	\$48,186,856	\$48,186,856
0758 GR Match for Medicaid Account No. 758	\$24,370,587	\$21,909,863	\$29,166,936	\$30,793,547	\$30,793,547
SUBTOTAL, MOF (General Revenue)	\$65,543,530	\$69,697,811	\$73,375,924	\$78,980,403	\$78,980,403
Method of Financing:					
0325 Federal Funds					
93.778.119 XIX FMAP - Covid	\$4,672,441	\$5,238,764	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$4,672,441	\$5,238,764	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$46,520,936	\$51,441,282	\$50,655,468	\$46,062,494	\$46,101,712
93.778.004 XIX ADM @ 75%	\$606,017	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$47,126,953	\$51,441,282	\$50,655,468	\$46,062,494	\$46,101,712
SUBTOTAL, MOF (Federal Funds)	\$51,799,394	\$56,680,046	\$50,655,468	\$46,062,494	\$46,101,712
TOTAL, METHOD OF FINANCE	\$117,342,925	\$126,377,857	\$124,031,392	\$125,042,897	\$125,082,115
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION 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.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as economic health, competing priorities, workforce shortage, and the ability for communities to identify and implement programs to address gaps in their service area could impact availability of these Programs. In addition, the inability for communities to identify and secure matching funds would have an impact to the local areas ability to address gaps. To be eligible for ID Community Services, an individual must be in the ID priority population.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
2001 - Professional Fees & Services	\$17,875	\$45,187	\$68,596	\$68,596	\$68,596
4000 - Grants	\$38,026,426	\$52,240,465	\$37,511,066	\$36,257,893	\$36,257,893
TOTAL, OBJECT OF EXPENSE	\$38,044,301	\$52,285,652	\$37,579,662	\$36,326,489	\$36,326,489
Method of Financing:					
0001 General Revenue	\$4,894,858	\$5,211,463	\$6,384,774	\$5,618,627	\$5,618,627
8004 GR Match for Federal Funds (Older Americans Act)	\$880,791	\$880,791	\$880,791	\$880,791	\$880,791
SUBTOTAL, MOF (General Revenue)	\$5,775,649	\$6,092,254	\$7,265,565	\$6,499,418	\$6,499,418
Method of Financing:					
0325 Federal Funds					
93.042.119 COV19 Aging/Title VII/ LTC Omb	\$610,451	\$639,819	\$240,924	\$225,353	\$225,353
93.044.119 COV19 Aging/Title III B/Grants Pr	\$2,218,183	\$9,123,745	\$741,307	\$623,351	\$623,351
93.045.119 COV19 Special Prgms Aging Title I	\$562,105	\$2,752,453	\$229,372	\$133,796	\$133,796
93.048.119 COV19 Special Prgms Aging IV & I	\$1,730,614	\$2,361,084	\$0	\$0	\$0
93.052.119 COV19 Nat Fam Caregiver Supp II	\$592,377	\$2,009,648	\$173,357	\$130,829	\$130,829
93.747.119 LTC Ombudsman SSA Title XX - Cl	\$0	\$264,098	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$5,713,730	\$17,150,847	\$1,384,960	\$1,113,329	\$1,113,329
0555 Federal Funds					
93.041.000 Programs for Prevention of Elder /	\$60,495	\$253,249	\$253,249	\$253,249	\$253,249
93.042.000 TITLE VII CHAPTER 2	\$1,022,302	\$1,128,970	\$1,128,970	\$1,128,970	\$1,128,970
93.044.000 Title III B – Supportive Services	\$14,703,458	\$15,262,787	\$15,262,787	\$15,262,787	\$15,262,787
93.045.000 Title III C1 Congregate Meals C2 f	\$6,357,953	\$7,449,988	\$7,449,988	\$7,449,988	\$7,449,988
93.048.000 Special Programs for the Aging_Ti	\$225,785	\$236,756	\$215,395	\$0	\$0
93.052.000 Title III E National Family Caregivi	\$3,879,311	\$4,283,730	\$4,283,730	\$4,283,730	\$4,283,730
93.071.000 Medicare Enrollment Assistance Pr	\$305,618	\$427,071	\$335,018	\$335,018	\$335,018
CFDA Subtotal, Fund 0555	\$26,554,922	\$29,042,551	\$28,929,137	\$28,713,742	\$28,713,742
SUBTOTAL, MOF (Federal Funds)	\$32,268,652	\$46,193,398	\$30,314,097	\$29,827,071	\$29,827,071
TOTAL, METHOD OF FINANCE	\$38,044,301	\$52,285,652	\$37,579,662	\$36,326,489	\$36,326,489

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
FULL TIME EQUIVALENT POSITIONS:	6.0	12.8	12.8	12.8	12.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This sub-strategy includes access and assistance services through Area Agencies on aging (AAAs). AAAs assist older persons, their family members or other caregivers by helping them access community supports; providing information, Referral and Assistance, Benefits Counseling/Legal assistance, Legal Awareness, Care Coordination, Caregiver Supports and Ombudsman services. Individual must be 60 or over for area agency on aging services, a Medicare beneficiary of any age for benefits counseling, certain caregivers under age 60 as described in the National Family Caregiver Support Program of the Older Americans Act. There is no age limitation for Ombudsman services.

Statutory Authority: Human Resource Code, Chapters 101A and 161 and Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population of age 60+ continues to increase based on Texas Demographic Center, Office of the State Demographer at the University of Texas at San Antonio. The gradual aging of the population will likely result in an increase in the number of individuals needing services provided through Title III programs.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$26,348,196	\$26,258,518	\$27,719,104	\$22,005,025	\$22,005,025
1002 - Other Personnel Costs	\$1,265,175	\$1,091,401	\$1,111,308	\$1,110,711	\$1,110,711
2001 - Professional Fees & Services	\$12,440	\$417,227	\$546,018	\$543,779	\$543,779
2002 - Fuels & Lubricants	\$6,064	\$6,064	\$6,064	\$6,004	\$6,004
2003 - Consumable Supplies	\$96,531	\$143,245	\$164,113	\$163,554	\$163,554
2004 - Utilities	\$330,473	\$311,506	\$356,200	\$353,327	\$353,327
2005 - Travel	\$56,031	\$1,768,590	\$2,672,054	\$2,670,982	\$2,670,982
2006 - Rent - Building	\$2,833,698	\$2,833,828	\$2,833,828	\$2,808,849	\$2,808,849
2007 - Rent - Machine and Other	\$225,824	\$228,192	\$240,360	\$238,149	\$238,149
2009 - Other Operating Expense	\$1,595,202	\$1,691,498	\$1,820,409	\$1,799,710	\$1,799,710
3001 - Client Services	\$1,582,654	\$1,863,080	\$1,863,080	\$1,863,080	\$1,863,080
TOTAL, OBJECT OF EXPENSE	\$34,352,288	\$36,613,149	\$39,332,538	\$33,563,170	\$33,563,170
Method of Financing:					
0001 General Revenue	\$5,192,257	\$1,813,713	\$1,452,384	\$561,060	\$561,060
0758 GR Match for Medicaid Account No. 758	\$12,355,768	\$17,446,103	\$19,348,051	\$14,118,479	\$14,118,479
SUBTOTAL, MOF (General Revenue)	\$17,548,025	\$19,259,816	\$20,800,435	\$14,679,539	\$14,679,539
Method of Financing:					
0555 Federal Funds					
93.044.000 Title III B – Supportive Services	\$1,315	\$2,183	\$2,542	\$2,363	\$2,363
93.045.000 Title III C1 Congregate Meals C2 F	\$2,502	\$4,352	\$5,088	\$4,593	\$4,593
93.052.000 Title III E National Family Caregivi	\$572	\$944	\$1,103	\$1,047	\$1,047
93.667.000 Social Svcs Block Grants	\$2,430,701	\$2,430,701	\$2,430,701	\$2,430,701	\$2,430,701
93.778.003 XIX 50%	\$12,131,721	\$12,907,852	\$14,070,341	\$13,875,780	\$13,875,780
93.778.004 XIX ADM @ 75%	\$672,148	\$166,267	\$181,292	\$728,109	\$728,109
94.011.000 Foster Grandparent Program	\$1,565,306	\$1,841,037	\$1,841,037	\$1,841,037	\$1,841,037
CFDA Subtotal, Fund 0555	\$16,804,265	\$17,353,336	\$18,532,104	\$18,883,630	\$18,883,630
SUBTOTAL, MOF (Federal Funds)	\$16,804,263	\$17,353,334	\$18,532,104	\$18,883,630	\$18,883,630
TOTAL, METHOD OF FINANCE	\$34,352,288	\$36,613,150	\$39,332,539	\$33,563,169	\$33,563,169

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
FULL TIME EQUIVALENT POSITIONS:	676.8	708.0	708.0	708.0	708.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Community Care Services Eligibility (CCSE) programs determine functional eligibility for certain people living in the community who would be eligible for Medicaid-funded (Title XIX) nursing facility care, but who wish to remain in the community. CCSE programs are funded via Title XIX Medicaid, State GR, and or Title XX Special Services Block Grant. CCSE programs covered under this strategy include Residential Care Services , Respite care (unfunded with no clients), Home Delivered Meals, Emergency Response Services, Adult Foster Care, Family Care, Day Activity and Health Services Title XX, Title XIX Primary Home Care, Special Services for Persons with Disabilities, Consumer Managed Personal Assistance Services, Day Activity and Health Services Title XIX.

Some CCSE programs require a functional eligibility score determined via assessment by regional staff.

Other CCSE programs determine functional eligibility via assessment of non-financial criteria.

Statutory Authority: Social Security Act, §1915(c); 42 USC §1396n(c); Human Resources Code, Chapters 32 and 161; Government Code, Chapter 531.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population of age 60+ continues to increase based on Texas Demographic Center, Office of the State Demographer at the University of Texas at San Antonio. The gradual aging of the population will likely result in an increase in the number of individuals living with a disability and/or a chronic health condition, will increase the need for community service programs, and increase the number of individuals on the Title XX program interest lists. The increase in demand for these services will increase workloads for case workers who perform federally mandated face-to-face assessments and may potentially increase the need for additional contracted providers to meet the demand.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$25,302,412	\$27,585,727	\$26,605,054	\$36,072,218	\$36,072,218
1002 - Other Personnel Costs	\$773,348	\$706,123	\$672,578	\$736,246	\$736,246
2001 - Professional Fees & Services	\$4,185,900	\$15,744,288	\$10,453,553	\$10,543,189	\$10,543,189
2002 - Fuels & Lubricants	\$2,015	\$2,015	\$2,015	\$2,015	\$2,015
2003 - Consumable Supplies	\$91,634	\$129,763	\$36,072	\$48,142	\$48,142
2004 - Utilities	\$312,215	\$344,733	\$209,914	\$232,038	\$232,038
2005 - Travel	\$75,788	\$1,346,122	\$1,300,633	\$1,419,838	\$1,419,838
2006 - Rent - Building	\$523,886	\$553,623	\$545,588	\$546,523	\$546,523
2007 - Rent - Machine and Other	\$70,456	\$76,879	\$100,687	\$101,162	\$101,162
2009 - Other Operating Expense	\$3,757,782	\$5,417,740	\$4,906,376	\$4,999,161	\$4,999,161
3001 - Client Services	\$38,300	\$3,670	\$3,670	\$3,670	\$3,670
4000 - Grants	\$11,135,387	\$17,398,058	\$15,927,309	\$8,310,354	\$8,336,740
TOTAL, OBJECT OF EXPENSE	\$46,269,123	\$69,308,741	\$60,763,449	\$63,014,556	\$63,040,942
Method of Financing:					
0001 General Revenue	\$2,481,978	\$1,531,208	\$1,531,208	\$855,674	\$855,674
0758 GR Match for Medicaid Account No. 758	\$11,470,972	\$15,222,898	\$14,093,636	\$16,038,076	\$16,064,462
8010 GR Match for Title XXI (CHIP)	\$3,265	\$6,902	\$7,074	\$3,540	\$3,540
8014 GR Match for Food Stamp Administration	\$74,429	\$88,121	\$90,316	\$81,121	\$81,121
SUBTOTAL, MOF (General Revenue)	\$14,030,644	\$16,849,129	\$15,722,234	\$16,978,411	\$17,004,797
Method of Financing:					
0325 Federal Funds					
93.048.119 COV19 Special Prgms Aging IV & I	\$2,443	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0325	\$2,443	\$0	\$0	\$0	\$0
0555 Federal Funds					
10.561.000 State Admin Match SNAP	\$74,429	\$88,264	\$90,463	\$81,121	\$81,121
93.044.000 Title III B – Supportive Services	\$441,735	\$471,233	\$692,896	\$712,079	\$712,079
93.045.000 Title III C1 Congregate Meals C2 I	\$1,035,227	\$1,076,341	\$1,513,018	\$1,316,987	\$1,316,987
93.052.000 Title III E National Family Caregivi	\$195,864	\$283,345	\$412,742	\$410,611	\$410,611
93.071.001 Medicare Enrollment Assistance Pr	\$274,409	\$797,453	\$916,834	\$922,006	\$922,006
93.071.002 Medicare Enrollment Assistance Pr	\$472,188	\$456,771	\$456,771	\$456,771	\$456,771
93.072.000 Lifespan Respite Care Program - R	\$21,437	\$215,714	\$212,431	\$212,431	\$212,431

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.324.000 State Health Ins Assist Program	\$2,183,411	\$2,657,958	\$2,748,235	\$2,748,235	\$2,748,235
93.667.000 Social Svcs Block Grants	\$2,372,884	\$2,372,884	\$2,372,884	\$2,430,701	\$2,430,701
93.767.000 CHIP	\$10,640	\$19,831	\$20,325	\$11,512	\$11,512
93.777.000 State Survey and Certific	\$62,438	\$59,437	\$64,517	\$49,392	\$49,392
93.777.005 Health Insurance Benefits	\$14,672	\$17,639	\$19,147	\$16,593	\$16,593
93.778.003 XIX 50%	\$9,960,825	\$12,124,646	\$12,799,572	\$14,031,836	\$14,031,836
93.778.004 XIX ADM @ 75%	\$4,460,422	\$4,950,175	\$5,432,108	\$5,363,092	\$5,363,092
93.791.000 Money Follows Person Reblncng D	\$9,448,869	\$25,279,832	\$15,876,140	\$15,876,140	\$15,876,140
93.796.000 Survey & Certification TitleXIX 75%	\$70,011	\$74,190	\$80,531	\$63,788	\$63,788
94.011.000 Foster Grandparent Program	\$430,459	\$553,901	\$372,601	\$372,251	\$372,251
96.001.000 Social Security Disability Ins	\$0	\$0	\$0	\$599	\$599
CFDA Subtotal, Fund 0555	\$31,529,920	\$51,499,614	\$44,081,215	\$45,076,145	\$45,076,145
SUBTOTAL, MOF (Federal Funds)	\$31,532,364	\$51,499,613	\$44,081,215	\$45,076,145	\$45,076,145
Method of Financing:					
0666 Appropriated Receipts	\$706,114	\$960,000	\$960,000	\$960,000	\$960,000
SUBTOTAL, MOF (Other Funds)	\$706,114	\$960,000	\$960,000	\$960,000	\$960,000
TOTAL, METHOD OF FINANCE	\$46,269,123	\$69,308,742	\$60,763,450	\$63,014,557	\$63,040,943
FULL TIME EQUIVALENT POSITIONS:	526.8	537.0	537.0	537.0	537.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides leadership, program oversight and coordinated contract, grant, fiscal and workforce management support for the following programs:

- Area Agencies on Aging
- Aging and Disability Resource Centers
- Foster Grandparents Program
- Community Care Services Eligibility Program Operations

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population of age 60+ continues to increase based on Texas Demographic Center, Office of the State Demographer at the University of Texas at San Antonio. The gradual aging of the population will likely result in an increase in the number of individuals living with a disability and/or a chronic health condition, will increase the need to support the administration of programs providing services to individuals supported by these programs.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Intake, Access, & Eligibility (Local Authority)	\$117,342,925	\$126,377,857	\$124,031,392	\$125,042,897	\$125,082,115
2	Intake, Access, & Eligibility (Aging)	\$38,044,301	\$52,285,652	\$37,579,662	\$36,326,489	\$36,326,489
3	Intake, Access, & Eligibility (Regional Supports)	\$34,352,288	\$36,613,150	\$39,332,539	\$33,563,169	\$33,563,169
4	Intake, Access, & Eligibility (State Office Supports)	\$46,269,123	\$69,308,742	\$60,763,450	\$63,014,557	\$63,040,943
Total, Sub-strategies		\$236,008,637	\$284,585,401	\$261,707,043	\$257,947,112	\$258,012,716

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$13,532,078	\$13,807,892	\$14,194,046	\$13,987,949	\$14,108,268
1002 - Other Personnel Costs	\$555,918	\$440,986	\$494,024	\$494,551	\$494,551
2001 - Professional Fees & Services	\$150,543	\$203,940	\$299,123	\$302,292	\$302,292
2003 - Consumable Supplies	\$12,246	\$9,510	\$20,893	\$22,593	\$22,593
2004 - Utilities	\$130,051	\$91,000	\$100,051	\$100,051	\$100,051
2005 - Travel	\$83,375	\$548,002	\$548,002	\$548,896	\$548,896
2007 - Rent - Machine and Other	\$0	\$42,229	\$42,229	\$42,229	\$42,229
2009 - Other Operating Expense	\$414,698	\$1,227,071	\$1,140,176	\$1,175,407	\$1,126,734
TOTAL, OBJECT OF EXPENSE	\$14,878,909	\$16,370,630	\$16,838,544	\$16,673,968	\$16,745,614
Method of Financing:					
0001 General Revenue	\$1,038,129	\$1,026,767	\$714,993	\$690,879	\$645,207
0758 GR Match for Medicaid Account No. 758	\$2,922,923	\$3,150,097	\$3,405,133	\$3,391,487	\$3,390,694
8010 GR Match for Title XXI (CHIP)	\$13,593	\$31,685	\$33,654	\$13,406	\$13,417
8014 GR Match for Food Stamp Administration	\$3,036,979	\$3,436,147	\$3,537,589	\$3,440,151	\$3,498,462
8032 GR Certified as Match for Medicaid	\$404,865	\$436,879	\$445,703	\$433,748	\$433,748
SUBTOTAL, MOF (General Revenue)	\$7,416,489	\$8,081,575	\$8,137,072	\$7,969,671	\$7,981,528
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$52,152	\$55,693	\$56,350	\$61,897	\$61,897
10.561.000 State Admin Match SNAP	\$3,080,065	\$3,483,647	\$3,585,089	\$3,487,668	\$3,545,980
93.558.000 Temp AssistNeedy Families	\$149,089	\$60,992	\$59,501	\$27,904	\$27,905
93.767.000 CHIP	\$44,385	\$90,935	\$96,588	\$43,668	\$43,703
93.777.000 State Survey and Certific	\$0	\$11,701	\$12,315	\$19,122	\$19,122
93.777.005 Health Insurance Benefits	\$0	\$0	\$0	\$5,228	\$5,228
93.778.000 XIX FMAP	\$755,688	\$704,713	\$718,949	\$807,335	\$807,335
93.778.003 XIX 50%	\$2,866,301	\$3,284,414	\$3,544,365	\$3,592,015	\$3,593,456
93.778.009 Medicaid Admin - SHARS	\$2,428	\$0	\$0	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$17,226	\$11,884	\$12,508	\$21,368	\$21,368
96.001.000 Social Security Disability Ins	\$0	\$55,804	\$58,735	\$49,507	\$49,507
CFDA Subtotal, Fund 0555	\$6,967,334	\$7,759,783	\$8,144,400	\$8,115,712	\$8,175,501
SUBTOTAL, MOF (Federal Funds)	\$6,967,334	\$7,759,783	\$8,144,400	\$8,115,712	\$8,175,501

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0777 Interagency Contracts	\$495,086	\$529,272	\$557,072	\$588,585	\$588,585
SUBTOTAL, MOF (Other Funds)	\$495,086	\$529,272	\$557,072	\$588,585	\$588,585
TOTAL, METHOD OF FINANCE	\$14,878,909	\$16,370,630	\$16,838,544	\$16,673,968	\$16,745,614
FULL TIME EQUIVALENT POSITIONS:	246.4	265.0	265.0	265.0	265.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Investigations & Reviews Division provides for and protects the integrity of the Texas Medicaid and other health and human services assistance programs (SNAP, TANF, WIC, etc.) through investigation of allegations of provider, retailer, and recipient fraud, waste, and abuse. Investigations refer cases to local and state regulatory and law enforcement authorities for sanctions or prosecution. Additionally, the Investigations & Reviews Division manages the Recovery Audit Contractor and conducts employee investigations at the State Supported Living Centers and State Hospitals and within the HHSC system. The Investigations & Reviews Division includes three investigative units: 1) Benefits Program Integrity; (2) Medicaid Provider Integrity; and (3) Special Investigations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- External and internal factors include:
- Changes to state and federal program and policy
 - Volume and quality of referrals
 - Staff retention, recruitment, and training

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$4,349,612	\$4,709,206	\$4,970,543	\$4,631,950	\$4,717,807
1002 - Other Personnel Costs	\$108,343	\$70,290	\$267,557	\$100,971	\$100,971
2001 - Professional Fees & Services	\$124,227	\$317,721	\$305,792	\$207,970	\$207,970
2003 - Consumable Supplies	\$502	\$1,340	\$2,944	\$3,183	\$3,183
2004 - Utilities	\$11,077	\$5,600	\$6,800	\$6,800	\$6,800
2005 - Travel	\$2,984	\$213,501	\$233,501	\$183,800	\$183,800
2007 - Rent - Machine and Other	\$0	\$6,114	\$6,114	\$6,114	\$6,114
2009 - Other Operating Expense	\$109,289	\$388,048	\$341,242	\$323,019	\$323,019
TOTAL, OBJECT OF EXPENSE	\$4,706,034	\$5,711,820	\$6,134,493	\$5,463,807	\$5,549,664
Method of Financing:					
0001 General Revenue	\$656,450	\$113,508	\$82,145	\$568,075	\$541,944
0758 GR Match for Medicaid Account No. 758	\$1,619,538	\$2,486,445	\$2,694,293	\$2,030,397	\$2,077,237
8010 GR Match for Title XXI (CHIP)	\$26,318	\$31,231	\$33,935	\$30,113	\$30,822
8014 GR Match for Food Stamp Administration	\$14,517	\$43,976	\$46,306	\$7,118	\$7,118
8032 GR Certified as Match for Medicaid	\$2,612	\$2,693	\$2,692	\$2,681	\$2,681
SUBTOTAL, MOF (General Revenue)	\$2,319,435	\$2,677,853	\$2,859,371	\$2,638,384	\$2,659,802
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$151,161	\$2,161	\$2,161	\$170,116	\$174,142
10.561.000 State Admin Match SNAP	\$14,519	\$43,976	\$46,306	\$7,117	\$7,117
93.558.000 Temp AssistNeedy Families	\$598	\$1,554	\$1,622	\$616	\$616
93.767.000 CHIP	\$86,043	\$89,625	\$97,387	\$99,186	\$101,499
93.777.000 State Survey and Certific	\$0	\$2,050	\$2,050	\$3,183	\$3,183
93.777.005 Health Insurance Benefits	\$0	\$0	\$0	\$870	\$870
93.778.000 XIX FMAP	\$4,981	\$4,346	\$4,345	\$4,976	\$4,976
93.778.003 XIX 50%	\$1,700,518	\$2,521,628	\$2,728,693	\$2,130,612	\$2,180,020
93.778.009 Medicaid Admin - SHARS	\$730	\$0	\$0	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$3,302	\$2,085	\$2,083	\$3,385	\$3,385
96.001.000 Social Security Disability Ins	\$8,035	\$9,778	\$9,777	\$8,241	\$8,241
CFDA Subtotal, Fund 0555	\$1,969,887	\$2,677,203	\$2,894,424	\$2,428,302	\$2,484,049
SUBTOTAL, MOF (Federal Funds)	\$1,969,887	\$2,677,203	\$2,894,424	\$2,428,302	\$2,484,049

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0777 Interagency Contracts	\$416,438	\$356,764	\$380,698	\$397,121	\$405,812
8095 ID Collections for Patient Support and Maintenance	\$267	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$7	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$416,712	\$356,764	\$380,698	\$397,121	\$405,812
TOTAL, METHOD OF FINANCE	\$4,706,034	\$5,711,820	\$6,134,493	\$5,463,807	\$5,549,663
FULL TIME EQUIVALENT POSITIONS:	57.7	67.0	67.0	65.0	65.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Audit & Inspections Division conducts risk-based performance and compliance audits of contractors, providers, and HHS system administrative services and programs to reduce fraud, waste, abuse, and mismanagement throughout the HHS system. Audits are conducted to (a) assess the efficiency and effectiveness of programs and operations, (b) evaluate whether federal and state funds were used as intended, (c) identify overpayments and disallowed costs, and (d) identify and make recommendations to mitigate performance gaps and risks that could prevent HHS agency programs from achieving their goals and objectives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- External and internal factors that affect this strategy include:
- Staff retention and recruitment
 - Complexity of the state's contracting environment
 - Ability to adjust to a changing risk environment
 - Changes in federal rules and state legislation

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$645,884	\$692,693	\$677,995	\$694,681	\$694,639
1002 - Other Personnel Costs	\$21,956	\$18,284	\$24,913	\$24,940	\$24,940
2001 - Professional Fees & Services	\$8,498	\$182	\$182	\$184	\$184
2003 - Consumable Supplies	\$1,199	\$1,340	\$2,944	\$3,183	\$3,183
2004 - Utilities	\$2,683	\$1,700	\$2,000	\$2,000	\$2,000
2005 - Travel	\$0	\$65,356	\$65,356	\$65,462	\$65,462
2007 - Rent - Machine and Other	\$0	\$1,826	\$1,826	\$1,826	\$1,826
2009 - Other Operating Expense	\$34,325	\$37,908	\$20,868	\$33,167	\$30,207
TOTAL, OBJECT OF EXPENSE	\$714,545	\$819,289	\$796,084	\$825,443	\$822,441
Method of Financing:					
0001 General Revenue	\$109,186	\$86,818	\$59,447	\$43,502	\$40,626
0758 GR Match for Medicaid Account No. 758	\$112,994	\$145,049	\$145,489	\$156,814	\$156,760
8010 GR Match for Title XXI (CHIP)	\$1,436	\$3,867	\$3,898	\$1,788	\$1,788
8014 GR Match for Food Stamp Administration	\$33,149	\$49,727	\$50,117	\$40,894	\$40,894
8032 GR Certified as Match for Medicaid	\$5,964	\$7,337	\$7,394	\$7,362	\$7,362
SUBTOTAL, MOF (General Revenue)	\$262,729	\$292,798	\$266,345	\$250,360	\$247,430
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$4,816	\$5,889	\$5,935	\$6,432	\$6,432
10.561.000 State Admin Match SNAP	\$33,156	\$49,727	\$50,117	\$40,902	\$40,902
93.558.000 Temp AssistNeedy Families	\$2,560	\$2,196	\$2,214	\$1,692	\$1,692
93.767.000 CHIP	\$4,668	\$11,117	\$11,204	\$5,806	\$5,806
93.777.000 State Survey and Certific	\$0	\$5,586	\$5,630	\$8,894	\$8,894
93.777.005 Health Insurance Benefits	\$0	\$0	\$0	\$2,390	\$2,390
93.778.000 XIX FMAP	\$11,171	\$11,841	\$11,934	\$13,666	\$13,666
93.778.003 XIX 50%	\$149,637	\$155,134	\$155,469	\$203,253	\$203,181
93.796.000 Survey & Certification TitleXIX 75%	\$7,576	\$5,674	\$5,718	\$0	\$0
96.001.000 Social Security Disability Ins	\$18,424	\$26,642	\$26,851	\$22,632	\$22,632
CFDA Subtotal, Fund 0555	\$232,008	\$273,806	\$275,072	\$305,667	\$305,595
SUBTOTAL, MOF (Federal Funds)	\$232,008	\$273,806	\$275,072	\$305,667	\$305,595

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0777 Interagency Contracts	\$217,803	\$252,685	\$254,667	\$269,416	\$269,416
8095 ID Collections for Patient Support and Maintenance	\$1,990	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$15	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$219,808	\$252,685	\$254,667	\$269,416	\$269,416
TOTAL, METHOD OF FINANCE	\$714,545	\$819,289	\$796,084	\$825,443	\$822,441
FULL TIME EQUIVALENT POSITIONS:	9.1	10.0	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Audit & Inspections Division performs inspections and reviews of Health and Human service (HHS) programs, systems, and functions to focus on detecting systemic issues that may contribute to fraud, waste, and abuse. Through inspections, the division also provides practical recommendations to improve the effectiveness and efficiency of HHS System programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors that affect this strategy include:

- Staff retention and recruitment
- Complexity of the state's contracting environment
- Ability to adjust to a changing risk environment
- Changes in federal rules and state legislation

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$8,774,899	\$8,980,771	\$9,479,883	\$9,553,782	\$9,496,342
1002 - Other Personnel Costs	\$214,480	\$185,535	\$49,303	\$216,227	\$216,227
2001 - Professional Fees & Services	\$436,793	\$1,322,238	\$1,024,227	\$549,739	\$549,739
2003 - Consumable Supplies	\$8,708	\$8,358	\$18,362	\$19,855	\$19,855
2004 - Utilities	\$32,771	\$20,699	\$43,766	\$67,880	\$67,880
2005 - Travel	\$118,844	\$184,111	\$164,111	\$214,460	\$214,460
2007 - Rent - Machine and Other	\$0	\$93,334	\$52,234	\$56,730	\$56,730
2009 - Other Operating Expense	\$258,838	\$763,405	\$1,165,533	\$1,464,417	\$1,516,053
TOTAL, OBJECT OF EXPENSE	\$9,845,333	\$11,558,451	\$11,997,419	\$12,143,090	\$12,137,286
Method of Financing:					
0001 General Revenue	\$461,479	\$244,503	\$243,876	\$919,960	\$922,882
0758 GR Match for Medicaid Account No. 758	\$3,820,725	\$5,002,814	\$5,195,836	\$5,252,720	\$5,250,843
8010 GR Match for Title XXI (CHIP)	\$697	\$38,371	\$39,721	\$839	\$839
8014 GR Match for Food Stamp Administration	\$16,591	\$30,175	\$30,484	\$19,746	\$19,746
8032 GR Certified as Match for Medicaid	\$3,505	\$15,944	\$16,412	\$4,152	\$4,152
SUBTOTAL, MOF (General Revenue)	\$4,302,997	\$5,331,807	\$5,526,329	\$6,197,417	\$6,198,462
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$2,185	\$4,028	\$4,082	\$3,074	\$3,074
10.561.000 State Admin Match SNAP	\$25,100	\$30,162	\$30,470	\$19,654	\$19,655
93.767.000 CHIP	\$2,018	\$110,168	\$114,048	\$1,069	\$1,069
93.777.000 State Survey and Certific	\$0	\$12,916	\$9,781	\$80,805	\$80,805
93.777.005 Health Insurance Benefits	\$0	\$0	\$0	\$441	\$441
93.778.000 XIX FMAP	\$6,409	\$25,691	\$26,446	\$3,829	\$3,829
93.778.003 XIX 50%	\$3,334,779	\$4,269,704	\$4,405,834	\$3,943,695	\$3,936,845
93.778.004 XIX ADM @ 75%	\$2,029,413	\$1,639,553	\$1,745,659	\$1,784,665	\$1,784,665
93.778.009 Medicaid Admin - SHARS	\$1,307	\$0	\$0	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$3,674	\$2,676	\$2,682	\$9,972	\$9,972
96.001.000 Social Security Disability Ins	\$20,026	\$12,566	\$12,598	\$4,167	\$4,167
CFDA Subtotal, Fund 0555	\$5,424,911	\$6,107,464	\$6,351,600	\$5,851,371	\$5,844,522
SUBTOTAL, MOF (Federal Funds)	\$5,424,911	\$6,107,464	\$6,351,600	\$5,851,371	\$5,844,522

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0777 Interagency Contracts	\$104,588	\$119,180	\$119,490	\$94,302	\$94,302
8095 ID Collections for Patient Support and Maintenance	\$11,994	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$843	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$117,425	\$119,180	\$119,490	\$94,302	\$94,302
TOTAL, METHOD OF FINANCE	\$9,845,333	\$11,558,451	\$11,997,419	\$12,143,090	\$12,137,286
FULL TIME EQUIVALENT POSITIONS:	126.2	140.1	140.1	143.1	143.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Surveillance Utilization Review Unit performs claims reviews of hospitals, nursing facilities, and acute care services to identify and recover fraud, waste, and abuse in Texas Medicaid. Medical and dental record reviews are also performed to support the work of Investigations and Audit and Inspections. In addition, the division is responsible for surveillance utilization review as required by the federal Centers for Medicare and Medicaid Services (CMS).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors include:

- Competing for clinical staff with other state agencies and private industry due to pay disparities
- Changes to state and federal program and policy
- Quality of referrals and data mining

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 5 Other Office of the Inspector General

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$8,582,272	\$8,862,914	\$9,300,292	\$9,289,737	\$9,381,039
1002 - Other Personnel Costs	\$271,306	\$175,907	\$192,790	\$192,995	\$192,995
2001 - Professional Fees & Services	\$6,224,286	\$6,461,954	\$6,198,899	\$4,284,699	\$4,284,728
2002 - Fuels & Lubricants	\$0	\$4,986	\$4,986	\$5,670	\$5,670
2003 - Consumable Supplies	\$2,593	\$340,687	\$18,523	\$20,030	\$20,030
2004 - Utilities	\$32,476	\$19,000	\$23,000	\$23,000	\$23,000
2005 - Travel	\$821	\$50,370	\$50,371	\$50,453	\$50,453
2006 - Rent - Building	\$520	\$2,160,793	\$2,160,743	\$1,941,987	\$1,818,114
2007 - Rent - Machine and Other	\$0	\$96,000	\$76,000	\$96,000	\$96,000
2009 - Other Operating Expense	\$398,343	\$1,468,829	\$1,105,126	\$663,279	\$663,244
5000 - Capital Expenditures	\$0	\$0	\$0	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE	\$15,512,617	\$19,641,440	\$19,130,730	\$19,067,850	\$19,035,273
Method of Financing:					
0001 General Revenue	\$1,036,350	\$1,460,316	\$843,511	\$444,178	\$414,151
0758 GR Match for Medicaid Account No. 758	\$3,538,904	\$3,502,876	\$3,664,126	\$3,896,187	\$3,894,821
8010 GR Match for Title XXI (CHIP)	\$16,512	\$40,293	\$42,341	\$18,864	\$18,864
8014 GR Match for Food Stamp Administration	\$512,797	\$1,195,588	\$1,240,281	\$1,087,739	\$1,087,739
8032 GR Certified as Match for Medicaid	\$66,885	\$71,900	\$75,627	\$69,263	\$69,262
SUBTOTAL, MOF (General Revenue)	\$5,171,448	\$6,270,973	\$5,865,886	\$5,516,231	\$5,484,837
Method of Financing:					
0555 Federal Funds					
10.535.000 SNAP Fraud Framework Imp Granti	\$0	\$500,000	\$0	\$110,956	\$110,952
10.557.001 Special Supplemental Nutrition Prc	\$53,868	\$61,490	\$65,008	\$62,369	\$62,369
10.561.000 State Admin Match SNAP	\$462,871	\$1,195,601	\$1,240,295	\$1,087,832	\$1,087,831
93.558.000 Temp AssistNeedy Families	\$29,289	\$51,904	\$53,309	\$32,064	\$32,063
93.767.000 CHIP	\$53,728	\$117,179	\$123,148	\$61,676	\$61,675
93.777.000 State Survey and Certific	\$0	\$48,906	\$51,382	\$0	\$0
93.777.005 Health Insurance Benefits	\$0	\$0	\$0	\$22,225	\$22,225
93.778.000 XIX FMAP	\$124,281	\$116,463	\$122,504	\$133,820	\$133,820
93.778.003 XIX 50%	\$1,947,130	\$2,241,076	\$2,422,170	\$2,977,240	\$2,976,064
93.778.004 XIX ADM @ 75%	\$3,431,788	\$2,977,106	\$2,966,414	\$2,982,850	\$2,982,850
93.778.005 XIX FMAP @ 90%	\$1,417,928	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
93.778.009 Medicaid Admin - SHARS	\$13,294	\$0	\$0	\$0	\$0

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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: 5 Other Office of the Inspector General

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.788.000 Opioid STR	\$6,538	\$0	\$0	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75 ⁹	\$84,485	\$56,932	\$59,898	\$90,238	\$90,238
96.001.000 Social Security Disability Ins	\$236,478	\$233,579	\$245,453	\$219,768	\$219,768
CFDA Subtotal, Fund 0555	\$7,861,678	\$9,850,236	\$9,599,581	\$10,031,038	\$10,029,855
SUBTOTAL, MOF (Federal Funds)	\$7,861,678	\$9,850,236	\$9,599,581	\$10,031,038	\$10,029,855
Method of Financing:					
0777 Interagency Contracts	\$2,469,647	\$3,520,231	\$3,665,263	\$3,520,581	\$3,520,581
8095 ID Collections for Patient Support and Maintenance	\$9,669	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$175	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$2,479,491	\$3,520,231	\$3,665,263	\$3,520,581	\$3,520,581
TOTAL, METHOD OF FINANCE	\$15,512,617	\$19,641,440	\$19,130,730	\$19,067,850	\$19,035,273
FULL TIME EQUIVALENT POSITIONS:	97.6	111.8	111.8	110.8	110.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Operations is responsible for coordinating, implementing, and maintaining the internal infrastructure that allows all other divisions to function effectively and efficiently in identifying and eliminating fraud, waste, and abuse throughout the state. The Operations sub-strategy includes legal services, fraud analytics, data operations, fraud hotline, policy, professional development and training, fiscal management, recovery management and coordination, external relations, cross-division coordination, and Third Party Recoveries contract management. Third Party Recoveries is funded out of Medicaid; however, Operations oversees the contract.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors include:

- Staff retention and recruitment
- Volume of investigations and audits needing data analysis
- Access to necessary data sets to increase the identification of fraud, waste, and abuse.
- Volume of cases and audits with findings that result in settlement or litigation
- Call volume on the OIG Fraud Hotline
- Staff training needs
- Legislative and media inquiries

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Investigations	\$14,878,909	\$16,370,630	\$16,838,544	\$16,673,968	\$16,745,614
2	Audit	\$4,706,034	\$5,711,820	\$6,134,493	\$5,463,807	\$5,549,663
3	Inspections	\$714,545	\$819,289	\$796,084	\$825,443	\$822,441
4	Operations	\$9,845,333	\$11,558,451	\$11,997,419	\$12,143,090	\$12,137,286
5	Other Office of the Inspector General	\$15,512,617	\$19,641,440	\$19,130,730	\$19,067,850	\$19,035,273
Total, Sub-strategies		\$45,657,438	\$54,101,630	\$54,897,270	\$54,174,158	\$54,290,277

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$3,808,275	\$4,044,804	\$4,325,564	\$4,325,564	\$4,325,564
1002 - Other Personnel Costs	\$224,970	\$109,606	\$106,085	\$106,085	\$106,085
2001 - Professional Fees & Services	\$13,034,952	\$14,253,640	\$14,254,054	\$14,254,054	\$14,254,054
2003 - Consumable Supplies	\$6,154	\$7,000	\$7,000	\$7,000	\$7,000
2004 - Utilities	\$4,338	\$2,053	\$2,053	\$2,053	\$2,053
2005 - Travel	\$237	\$49,500	\$49,500	\$49,500	\$49,500
2009 - Other Operating Expense	\$60,251	\$139,113	\$77,207	\$77,207	\$77,207
TOTAL, OBJECT OF EXPENSE	\$17,139,177	\$18,605,716	\$18,821,463	\$18,821,463	\$18,821,463
Method of Financing:					
0001 General Revenue	\$2,834,941	\$3,620,219	\$3,657,370	\$3,009,823	\$3,009,823
0758 GR Match for Medicaid Account No. 758	\$1,973,587	\$1,986,391	\$2,021,843	\$2,272,564	\$2,272,564
8010 GR Match for Title XXI (CHIP)	\$24,781	\$56,875	\$57,900	\$27,970	\$27,970
8014 GR Match for Food Stamp Administration	\$578,863	\$735,287	\$748,482	\$641,621	\$641,621
8032 GR Certified as Match for Medicaid	\$1,068,482	\$1,360,047	\$1,369,386	\$1,177,877	\$1,177,877
SUBTOTAL, MOF (General Revenue)	\$6,480,654	\$7,758,819	\$7,854,981	\$7,129,855	\$7,129,855
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Pro	\$90,112	\$87,074	\$88,636	\$109,151	\$109,151
10.561.000 State Admin Match SNAP	\$579,368	\$735,287	\$748,482	\$642,660	\$642,660
93.044.000 Title III B – Supportive Services	\$6,918	\$5,382	\$5,477	\$7,485	\$7,485
93.045.000 Title III C1 Congregate Meals C2 f	\$2,865	\$5,955	\$6,063	\$3,307	\$3,307
93.052.000 Title III E National Family Caregivi	\$672	\$1,271	\$1,294	\$738	\$738
93.104.000 Sustaining a TX System of Care	\$590	\$0	\$0	\$0	\$0
93.235.000 Abstinence Education	\$0	\$0	\$0	\$1,930	\$1,930
93.243.000 Project Reg. & Natl Significance	\$1,273	\$0	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$34,654	\$32,436	\$33,019	\$27,781	\$27,781
93.575.000 ChildCareDevFnd Blk Grant	\$0	\$0	\$0	\$196,951	\$196,951
93.667.000 Social Svcs Block Grants	\$168,787	\$101,239	\$0	\$0	\$0
93.767.000 CHIP	\$81,651	\$177,126	\$180,314	\$92,470	\$92,470
93.777.000 State Survey and Certific	\$137,099	\$82,761	\$84,244	\$137,290	\$137,290
93.777.003 CLINICAL LAB AMEND PROGRAM	\$8,835	\$0	\$0	\$0	\$0
93.777.005 Health Insurance Benefits	\$34,499	\$18,254	\$18,575	\$35,252	\$35,252
93.778.000 XIX FMAP	\$1,988,636	\$2,193,878	\$2,311,999	\$2,215,480	\$2,215,480

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.778.003 XIX 50%	\$2,177,850	\$1,971,535	\$1,999,328	\$2,408,125	\$2,408,125
93.778.009 Medicaid Admin - SHARS	\$18,249	\$0	\$0	\$20,524	\$20,524
93.796.000 Survey & Certification TitleXIX 75%	\$134,641	\$65,959	\$67,358	\$186,604	\$186,604
96.001.000 Social Security Disability Ins	\$133,315	\$124,046	\$137,011	\$156,864	\$156,864
CFDA Subtotal, Fund 0555	\$5,600,014	\$5,602,203	\$5,681,800	\$6,242,612	\$6,242,612
SUBTOTAL, MOF (Federal Funds)	\$5,600,014	\$5,602,203	\$5,681,800	\$6,242,612	\$6,242,612
Method of Financing:					
0666 Appropriated Receipts	\$19,338	\$0	\$0	\$21,777	\$21,777
0777 Interagency Contracts	\$4,924,814	\$5,244,694	\$5,284,681	\$5,427,218	\$5,427,218
8095 ID Collections for Patient Support and Maintenance	\$112,056	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$2,302	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$5,058,510	\$5,244,694	\$5,284,681	\$5,448,995	\$5,448,995
TOTAL, METHOD OF FINANCE	\$17,139,178	\$18,605,716	\$18,821,462	\$18,821,462	\$18,821,462
FULL TIME EQUIVALENT POSITIONS:	63.9	70.6	70.6	70.6	70.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Human Resources (HR) is a core business area of HHS and is quickly establishing itself as an HHS strategic business partner. As the goals and objectives of HHS change, HR ensures employees needs are addressed. With the consolidation of HR in 2004, the majority of HR was charged with providing employee relations services. Since that time, HR has evolved and now plays an important role in strategic planning, employee engagement, recruitment and onboarding, legal and regulatory compliance, a change agent, training partner, and a data steward. Although the role of the HR specialist has evolved, the average annual salary paid to HHS HR specialists falls below the average annual salary of the same classified positions in other state agencies of similar size and organizational structure. When comparing salaries paid at agencies of a similar size and structure to HHS, HHS average salaries for HR specialists are below the average annual salary paid to the same job classification at the other agencies. A review of HHS HR average salaries and other state agency average salaries for the same classifications reflects HHSC salaries are lower, depending on classification anywhere between 10.7% and 30.7%. Over the last several years, in addition to recruitment challenges due to the limited budget and salary offers to prospective job candidates, have been challenging at best. Often HR does not have sufficient budget available to offer positions to the most qualified, or even highly qualified, candidates. Many of the staff that have left HHS HR for other positions have transferred to other state agencies, often to positions classified in lower HR Specialist classification, with new salaries ranging from \$10,000 to \$20,000 more per year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

HR workload significantly increased during the pandemic and is expected to remain high as HHS settles into a new, hybrid workforce model. The bureau of labor statistics predicts the

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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job outlook for HR specialists will grow ten percent from 2020-2030. To help retain current staff, efforts need to be taken to ensure HR employees' salaries are competitive and in alignment with the salaries received at other state agencies of similar size and operating under a similar structure. Without appropriately compensating skilled, knowledgeable staff, we risk losing talent to other agencies and/or organizations who are able to compensate accordingly. Additional concerns exist related to the impacts of inflation. As salary demands continue to increase and private sector employers raise salaries to meet these demands, state salaries will fall further behind market rates. Ultimately if salaries are not adjusted for inflation HHSC will lose candidates and employees.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB-STRATEGY: 2 Civil Rights

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$3,909,194	\$2,401,909	\$4,162,641	\$4,162,641	\$4,162,641
1002 - Other Personnel Costs	\$279,492	\$111,710	\$109,920	\$109,920	\$109,920
2001 - Professional Fees & Services	\$3,575	\$10,719	\$5,000	\$5,000	\$5,000
2003 - Consumable Supplies	\$1,988	\$747	\$747	\$747	\$747
2004 - Utilities	\$5,475	\$4,889	\$4,889	\$4,889	\$4,889
2005 - Travel	\$441	\$1,988	\$7,707	\$7,707	\$7,707
2009 - Other Operating Expense	\$55,599	\$50,024	\$61,382	\$61,382	\$61,382
TOTAL, OBJECT OF EXPENSE	\$4,255,764	\$2,581,986	\$4,352,286	\$4,352,286	\$4,352,286
Method of Financing:					
0001 General Revenue	\$310,381	\$287,427	\$484,496	\$321,460	\$321,460
0758 GR Match for Medicaid Account No. 758	\$726,312	\$432,328	\$728,747	\$747,549	\$747,549
8010 GR Match for Title XXI (CHIP)	\$12,432	\$12,548	\$21,152	\$9,706	\$9,706
8014 GR Match for Food Stamp Administration	\$216,677	\$161,348	\$271,974	\$221,923	\$221,923
8032 GR Certified as Match for Medicaid	\$38,902	\$23,806	\$40,128	\$39,954	\$39,954
SUBTOTAL, MOF (General Revenue)	\$1,304,704	\$917,457	\$1,546,497	\$1,340,592	\$1,340,592
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Pro	\$31,608	\$19,107	\$32,207	\$37,647	\$37,647
10.561.000 State Admin Match SNAP	\$216,794	\$161,348	\$271,974	\$222,358	\$222,358
93.044.000 Title III B – Supportive Services	\$2,982	\$1,162	\$1,959	\$2,611	\$2,611
93.045.000 Title III C1 Congregate Meals C2 f	\$1,080	\$1,317	\$2,220	\$1,132	\$1,132
93.052.000 Title III E National Family Caregivi	\$252	\$284	\$479	\$261	\$261
93.104.000 Sustaining a TX System of Care	\$205	\$0	\$0	\$0	\$0
93.235.000 Abstinence Education	\$0	\$0	\$0	\$1,219	\$1,219
93.243.000 Project Reg. & Natl Significance	\$495	\$0	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$24,293	\$10,070	\$12,012	\$9,183	\$9,183
93.575.000 ChildCareDevFnd Blk Grant	\$0	\$0	\$0	\$67,939	\$67,939
93.667.000 Social Svcs Block Grants	\$102,532	\$22,231	\$0	\$109,112	\$109,112
93.767.000 CHIP	\$30,779	\$37,645	\$65,763	\$42,130	\$42,130
93.777.000 State Survey and Certific	\$46,264	\$18,126	\$30,553	\$47,440	\$47,440
93.777.003 CLINICAL LAB AMEND PROGRAM	\$3,253	\$0	\$0	\$0	\$0
93.777.005 Health Insurance Benefits	\$12,628	\$3,899	\$6,572	\$16,321	\$16,321
93.778.000 XIX FMAP	\$72,579	\$38,420	\$102,235	\$74,163	\$74,163

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.778.003 XIX 50%	\$786,750	\$426,183	\$718,388	\$742,456	\$742,456
93.778.009 Medicaid Admin - SHARS	\$6,876	\$0	\$0	\$7,138	\$7,138
93.796.000 Survey & Certification TitleXIX 75 ⁰	\$59,524	\$18,410	\$31,032	\$50,443	\$50,443
96.001.000 Social Security Disability Ins	\$121,951	\$86,445	\$148,369	\$123,953	\$123,953
CFDA Subtotal, Fund 0555	\$1,520,845	\$844,647	\$1,423,763	\$1,555,506	\$1,555,506
SUBTOTAL, MOF (Federal Funds)	\$1,520,845	\$844,647	\$1,423,763	\$1,555,506	\$1,555,506
Method of Financing:					
0666 Appropriated Receipts	\$7,313	\$0	\$0	\$7,573	\$7,573
0777 Interagency Contracts	\$1,418,817	\$819,884	\$1,382,025	\$1,448,615	\$1,448,615
8095 ID Collections for Patient Support and Maintenance	\$3,983	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$102	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$1,430,215	\$819,884	\$1,382,025	\$1,456,188	\$1,456,188
TOTAL, METHOD OF FINANCE	\$4,255,764	\$2,581,988	\$4,352,285	\$4,352,286	\$4,352,286
FULL TIME EQUIVALENT POSITIONS:	65.6	67.0	67.0	67.0	67.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

L-1-1-2 Civil Rights: Since 2003, when several agencies consolidated into those in HHS, the Civil Rights Office (CRO) has served all agencies within the system. In 2017, when DFPS became a stand-alone agency, the CRO continued to provide civil rights services and support. The CRO sub-strategy includes funding for civil rights compliance, including guidance and support to HHS employees and clients receiving or applying for HHS services. CRO services support HHS infrastructure to ensure citizens are treated with dignity and respect and in an environment free of discrimination. CRO duties include: discrimination complaint processing, including mediation for employees, clients and contractors; civil rights training, including developing and delivering civil rights training specific to program services; reviewing, analyzing, and reporting civil rights data; workforce reporting and analysis; conducting compliance reviews; assisting programs in the review of procedure manuals, contracts, rules, policies, and informational publications; assisting in monitoring enterprise technology initiatives to ensure accessibility; ensuring persons with limited English proficiency are able to access HHS services; processing requests for reasonable accommodations; and monitoring the administrative complaint process.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting civil rights duties include state and federal laws prohibiting discrimination; and civil rights policies and procedures of federal funding agencies.

Additional factors include projected workforce and state population growth. With the growth of the number of HHS system employees, as well as growth in the state population

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	needing services, the CRO has seen a continued increase in the demand for services, especially in reasonable accommodation requests with a significant increase of 53% from FY 2020 to FY2022 in part due to COVID-19. These factors coupled with CRO succession planning, resource allocation, leadership support, independence (autonomy) and agency policies can also impact the ability to meet demands.					

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$14,270,436	\$14,453,228	\$15,099,663	\$15,099,663	\$15,099,663
1002 - Other Personnel Costs	\$445,175	\$309,540	\$343,200	\$343,200	\$343,200
2001 - Professional Fees & Services	\$91,888	\$207,655	\$365,834	\$365,834	\$365,834
2003 - Consumable Supplies	\$3,278	\$421	\$421	\$421	\$421
2004 - Utilities	\$32,897	\$27,631	\$30,641	\$30,641	\$30,641
2005 - Travel	\$0	\$11,407	\$11,407	\$11,407	\$11,407
2006 - Rent - Building	\$850	\$4,110	\$1,100	\$1,100	\$1,100
2009 - Other Operating Expense	\$501,963	\$501,921	\$868,730	\$868,730	\$868,730
TOTAL, OBJECT OF EXPENSE	\$15,346,487	\$15,515,913	\$16,720,996	\$16,720,996	\$16,720,996
Method of Financing:					
0001 General Revenue	\$1,467,480	\$1,727,231	\$1,861,381	\$1,235,013	\$1,235,013
0758 GR Match for Medicaid Account No. 758	\$2,620,815	\$2,597,984	\$2,799,764	\$2,871,998	\$2,871,998
8010 GR Match for Title XXI (CHIP)	\$34,227	\$75,407	\$81,264	\$37,288	\$37,288
8014 GR Match for Food Stamp Administration	\$783,447	\$969,589	\$1,044,895	\$852,604	\$852,604
8032 GR Certified as Match for Medicaid	\$140,589	\$143,057	\$154,168	\$153,499	\$153,499
SUBTOTAL, MOF (General Revenue)	\$5,046,558	\$5,513,268	\$5,941,472	\$5,150,402	\$5,150,402
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$123,309	\$114,818	\$123,735	\$144,637	\$144,637
10.561.000 State Admin Match SNAP	\$783,796	\$969,589	\$1,044,895	\$854,276	\$854,276
93.044.000 Title III B – Supportive Services	\$9,184	\$6,982	\$7,524	\$10,033	\$10,033
93.045.000 Title III C1 Congregate Meals C2 I	\$3,903	\$7,913	\$8,528	\$4,347	\$4,347
93.052.000 Title III E National Family Caregivi	\$907	\$1,707	\$1,839	\$1,003	\$1,003
93.104.000 Sustaining a TX System of Care	\$729	\$0	\$0	\$0	\$0
93.235.000 Abstinence Education	\$0	\$0	\$0	\$4,682	\$4,682
93.243.000 Project Reg. & Natl Significance	\$1,788	\$0	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$51,435	\$52,289	\$46,150	\$35,281	\$35,281
93.575.000 ChildCareDevFnd Blk Grant	\$0	\$0	\$0	\$276,565	\$276,565
93.667.000 Social Svcs Block Grants	\$36,967	\$133,592	\$0	\$0	\$0
93.767.000 CHIP	\$111,352	\$216,757	\$252,654	\$121,729	\$121,729
93.777.000 State Survey and Certific	\$219,001	\$108,922	\$117,381	\$222,389	\$222,389
93.777.003 CLINICAL LAB AMEND PROGRAM	\$11,048	\$0	\$0	\$0	\$0
93.777.005 Health Insurance Benefits	\$45,656	\$23,429	\$25,249	\$62,704	\$62,704

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.778.000 XIX FMAP	\$261,648	\$248,565	\$392,776	\$688,571	\$688,571
93.778.003 XIX 50%	\$2,837,896	\$2,561,057	\$2,759,968	\$2,852,435	\$2,852,435
93.778.009 Medicaid Admin - SHARS	\$25,237	\$0	\$0	\$27,422	\$27,422
93.796.000 Survey & Certification TitleXIX 75%	\$177,801	\$110,628	\$119,221	\$198,144	\$198,144
93.958.000 Block Grants for Communi	\$5,102	\$0	\$0	\$0	\$0
96.001.000 Social Security Disability Ins	\$445,025	\$519,473	\$570,019	\$471,867	\$471,867
CFDA Subtotal, Fund 0555	\$5,151,784	\$5,075,721	\$5,469,939	\$5,976,085	\$5,976,085
SUBTOTAL, MOF (Federal Funds)	\$5,151,784	\$5,075,721	\$5,469,939	\$5,976,085	\$5,976,085
Method of Financing:					
0666 Appropriated Receipts	\$26,816	\$0	\$0	\$29,095	\$29,095
0777 Interagency Contracts	\$5,106,653	\$4,926,923	\$5,309,585	\$5,565,416	\$5,565,416
8095 ID Collections for Patient Support and Maintenance	\$14,305	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$372	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$5,148,146	\$4,926,923	\$5,309,585	\$5,594,511	\$5,594,511
TOTAL, METHOD OF FINANCE	\$15,346,488	\$15,515,912	\$16,720,996	\$16,720,998	\$16,720,998
FULL TIME EQUIVALENT POSITIONS:	217.5	221.0	221.0	221.0	221.0

STRATEGY DESCRIPTION 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 support, and reporting.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors that affect this sub-strategy include agency staff, technology changes, decisions regarding strategic and consolidation sourcing recommendations, and the potential revisions to delegate authority for purchasing within the system. External factors include staffing and programmatic function changes at the HHS agencies and changes in laws or rules relating to procurement.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB-STRATEGY: 4 Ombudsman

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$2,780,089	\$2,858,574	\$3,131,223	\$3,131,223	\$3,131,223
1002 - Other Personnel Costs	\$174,208	\$96,481	\$104,640	\$104,640	\$104,640
2001 - Professional Fees & Services	\$10,900	\$11,540	\$12,840	\$12,840	\$12,840
2003 - Consumable Supplies	\$456	\$2,800	\$2,800	\$2,800	\$2,800
2004 - Utilities	\$3,861	\$3,735	\$3,735	\$3,735	\$3,735
2005 - Travel	\$137	\$28,672	\$28,672	\$28,672	\$28,672
2009 - Other Operating Expense	\$51,413	\$73,214	\$77,113	\$77,113	\$77,113
TOTAL, OBJECT OF EXPENSE	\$3,021,064	\$3,075,016	\$3,361,023	\$3,361,023	\$3,361,023
Method of Financing:					
0001 General Revenue	\$634,912	\$775,620	\$903,810	\$856,661	\$856,661
0758 GR Match for Medicaid Account No. 758	\$459,789	\$625,997	\$740,169	\$640,616	\$640,616
8010 GR Match for Title XXI (CHIP)	\$6,460	\$7,513	\$6,559	\$6,020	\$6,020
8014 GR Match for Food Stamp Administration	\$542,493	\$283,787	\$286,558	\$448,214	\$448,214
8032 GR Certified as Match for Medicaid	\$0	\$0	\$351	\$351	\$351
SUBTOTAL, MOF (General Revenue)	\$1,643,654	\$1,692,917	\$1,937,447	\$1,951,862	\$1,951,862
Method of Financing:					
0555 Federal Funds					
10.561.000 State Admin Match SNAP	\$542,493	\$414,537	\$367,612	\$497,535	\$497,535
93.558.000 Temp AssistNeedy Families	\$68,178	\$56,292	\$42,448	\$27,885	\$27,885
93.558.667 TANF to Title XX	\$0	\$0	\$310	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant	\$6,774	\$0	\$0	\$4,603	\$4,603
93.767.000 CHIP	\$21,013	\$39,724	\$30,977	\$19,994	\$19,994
93.777.000 State Survey and Certific	\$7,032	\$0	\$297	\$4,622	\$4,622
93.777.003 CLINICAL LAB AMEND PROGRM	\$490	\$0	\$0	\$0	\$0
93.777.005 Health Insurance Benefits	\$1,921	\$0	\$94	\$972	\$972
93.778.000 XIX FMAP	\$0	\$0	\$1,187	\$3,933	\$3,933
93.778.003 XIX 50%	\$536,313	\$625,997	\$740,048	\$639,131	\$639,131
93.796.000 Survey & Certification TitleXIX 75%	\$7,443	\$0	\$405	\$4,421	\$4,421
96.001.000 Social Security Disability Ins	\$258	\$0	\$0	\$452	\$452
CFDA Subtotal, Fund 0555	\$1,191,915	\$1,136,550	\$1,183,378	\$1,203,548	\$1,203,548
SUBTOTAL, MOF (Federal Funds)	\$1,191,915	\$1,136,550	\$1,183,378	\$1,203,548	\$1,203,548

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB-STRATEGY: 4 Ombudsman

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:					
0666 Appropriated Receipts	\$35	\$0	\$0	\$17	\$17
0777 Interagency Contracts	\$185,459	\$245,550	\$240,198	\$205,597	\$205,597
SUBTOTAL, MOF (Other Funds)	\$185,494	\$245,550	\$240,198	\$205,614	\$205,614
TOTAL, METHOD OF FINANCE	\$3,021,063	\$3,075,017	\$3,361,023	\$3,361,024	\$3,361,024
FULL TIME EQUIVALENT POSITIONS:	52.6	60.0	60.0	60.0	60.0

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING 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.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB-STRATEGY: 5 Executive Leadership & Policy

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$43,710,010	\$43,708,884	\$39,063,604	\$39,062,609	\$38,845,287
1002 - Other Personnel Costs	\$2,364,192	\$858,936	\$875,977	\$885,809	\$885,809
2001 - Professional Fees & Services	\$1,957,477	\$4,319,515	\$6,347,403	\$6,357,177	\$6,357,177
2002 - Fuels & Lubricants	\$49,550	\$42,240	\$42,240	\$42,140	\$42,140
2003 - Consumable Supplies	\$239,109	\$178,112	\$171,246	\$173,178	\$173,178
2004 - Utilities	\$381,545	\$376,495	\$372,895	\$372,877	\$372,877
2005 - Travel	\$70,429	\$419,043	\$358,393	\$378,653	\$378,653
2006 - Rent - Building	\$3,306,061	\$3,305,907	\$3,305,907	\$3,262,886	\$3,262,886
2007 - Rent - Machine and Other	\$264,890	\$264,890	\$264,890	\$261,564	\$261,564
2009 - Other Operating Expense	\$7,212,835	\$7,493,585	\$9,441,103	\$9,412,354	\$9,412,354
4000 - Grants	\$3,087,578	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$62,643,676	\$60,967,607	\$60,243,658	\$60,209,247	\$59,991,925
Method of Financing:					
0001 General Revenue	\$1,624,373	\$1,260,444	\$3,619,930	\$3,647,983	\$3,647,983
0758 GR Match for Medicaid Account No. 758	\$9,163,651	\$9,375,080	\$4,943,767	\$7,600,662	\$7,492,001
8010 GR Match for Title XXI (CHIP)	\$108,918	\$268,332	\$288,327	\$131,497	\$131,497
8014 GR Match for Food Stamp Administration	\$1,894,728	\$2,310,535	\$2,496,677	\$2,063,046	\$2,063,046
8032 GR Certified as Match for Medicaid	\$775,796	\$1,017,264	\$163,897	\$948,991	\$948,991
8086 General Revenue for ECI	\$865,687	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$14,433,153	\$14,231,655	\$11,512,598	\$14,392,179	\$14,283,518
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$377,970	\$204,702	\$226,924	\$543,830	\$543,830
10.561.000 State Admin Match SNAP	\$1,893,636	\$2,179,554	\$2,408,116	\$1,832,651	\$1,832,651
84.181.000 Special Education Grants	\$2,845	\$0	\$0	\$0	\$0
93.044.000 Title III B – Supportive Services	\$14,953	\$21,136	\$18,979	\$17,629	\$17,629
93.045.000 Title III C1 Congregate Meals C2 I	\$175	\$17,017	\$14,639	\$8,009	\$8,009
93.052.000 Title III E National Family Caregivi	\$1,807	\$3,550	\$3,281	\$1,880	\$1,880
93.090.050 Guardianship Assistance	\$0	\$31	\$31	\$0	\$0
93.104.000 Sustaining a TX System of Care	\$1,838,201	\$0	\$0	\$0	\$0
93.235.000 Abstinence Education	\$0	\$6,124	\$6,036	\$12,383	\$12,383
93.243.000 Project Reg. & Natl Significance	\$1,176,055	\$0	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$95,439	\$68,479	\$83,835	\$151,114	\$151,114

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB-STRATEGY: 5 Executive Leadership & Policy

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.558.667 TANF to Title XX	\$1,409	\$479	\$84	\$1,409	\$1,409
93.575.000 ChildCareDevFnd Blk Grant	\$64,818	\$0	\$0	\$462,184	\$462,184
93.658.050 Foster Care Title IV-E Admin @ 5C	\$0	\$0	\$0	\$3,268	\$3,268
93.659.050 Adoption Assistance Title IV-E Adr	\$0	\$536	\$536	\$536	\$536
93.667.000 Social Svcs Block Grants	\$38,351	\$0	\$0	\$376,594	\$376,594
93.767.000 CHIP	\$353,065	\$763,659	\$782,020	\$397,347	\$397,347
93.777.000 State Survey and Certific	\$254,828	\$175,857	\$191,729	\$296,450	\$296,450
93.777.003 CLINICAL LAB AMEND PROGRM	\$35,735	\$0	\$0	\$0	\$0
93.777.005 Health Insurance Benefits	\$72,342	\$38,172	\$41,444	\$51,937	\$51,937
93.778.000 XIX FMAP	\$1,366,605	\$1,648,543	\$1,439,764	\$1,322,886	\$1,322,886
93.778.003 XIX 50%	\$12,469,629	\$11,847,165	\$12,186,994	\$9,129,548	\$9,020,887
93.778.009 Medicaid Admin - SHARS	\$6,244,612	\$6,999,148	\$6,998,819	\$6,917,701	\$6,917,701
93.796.000 Survey & Certification TitleXIX 75%	\$19,250	\$209,558	\$225,490	\$720,562	\$720,562
93.958.000 Block Grants for Communi	\$917	\$0	\$0	\$0	\$0
93.959.000 Block Grants for Prevent	\$5,318	\$0	\$0	\$0	\$0
96.001.000 Social Security Disability Ins	\$736,909	\$896,608	\$931,639	\$790,219	\$790,219
CFDA Subtotal, Fund 0555	\$27,064,869	\$25,080,318	\$25,560,360	\$23,038,137	\$22,929,476
SUBTOTAL, MOF (Federal Funds)	\$27,064,869	\$25,080,318	\$25,560,360	\$23,038,137	\$22,929,476
Method of Financing:					
0666 Appropriated Receipts	\$10,208,800	\$10,735,704	\$11,562,198	\$10,971,877	\$10,971,877
0777 Interagency Contracts	\$10,892,544	\$10,919,932	\$11,608,504	\$11,807,057	\$11,807,057
8095 ID Collections for Patient Support and Maintenance	\$43,231	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$1,079	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$21,145,654	\$21,655,636	\$23,170,702	\$22,778,934	\$22,778,934
TOTAL, METHOD OF FINANCE	\$62,643,676	\$60,967,609	\$60,243,660	\$60,209,250	\$59,991,928
FULL TIME EQUIVALENT POSITIONS:	568.1	688.3	688.3	688.3	688.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Centralized Financial Policy provides executive management, oversight, coordination, and leadership to and across all HHS agencies in financial matters to maximize efficiencies and assure all financial communications and reports are prepared consistently.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 1 HHS System Supports
SUB-STRATEGY: 5 Executive Leadership & Policy

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Staff provides enterprise-wide budget and fiscal policy direction and develops cross-functional models for identifying potential efficiencies; and analyzing financial, cost and utilization to identify underlying efficiencies. Oversight functions include planning and development of enterprise financial and statistical reports, development of the HHS consolidated budget and appropriation request for the enterprise and monitoring and issue resolution in financial and performance areas. Other items include cost allocation oversight and management and revenue research and maximization.

Staff also produces caseload and cost forecasts monthly for the HHS System (Medicaid [Acute Care, FFS, Managed Care, Cost-Reimbursed, Texas Health Steps, Medical Transportation, Long-term Care, Vendor Drug, STAR+PLUS and STAR Health], Children's Health Insurance Program (CHIP), CHIP Perinatal, CHIP Dental, Protective svcs [Foster Care, Adoption Subsidy, and Adult], Healthy Texas Women, TANF, Food Stamps, ECI, and Kidney Health); develops actuarial methodology and forecasting models; and reviews design and changes in the claims data file (STAT file) maintained by the claims administrator contractor. Staff also performs actuarial analysis for the rate setting process.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors: An external factor impacting this strategy is federal and state health policy changes. Changes to Medicaid and CHIP and the implementation of new programs place increased demands on coordination of oversight and policy functions. HHSC also has a need to provide oversight and develop policies that are client-focused. Additionally, many HHS enterprise efforts are financed by interagency contracts with other HHS agencies and DFPS, and available funding for these enterprise operations depend on the ability of the contributing agencies to continue current levels of funding.

An internal factor impacting this strategy is the challenge and opportunity to provide svcs more efficiently through such means as increasing the scope of health-care svcs delivered through Medicaid managed care, and implementing transformational policies to improve quality of care for Medicaid clients. These types of initiatives often require changes to HHS enterprise staffing, functions, svcs, and providers, thereby impacting this strategy. Functions within this strategy focus on balancing oversight and operations, streamlining administrative svcs, and strengthening analytical and forecasting support for major decisions with financial significance.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB-STRATEGY: 6 Office of Chief Counsel

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$20,316,263	\$21,980,111	\$24,523,565	\$24,523,565	\$24,523,565
1002 - Other Personnel Costs	\$486,612	\$500,886	\$523,984	\$523,984	\$523,984
2001 - Professional Fees & Services	\$3,579,721	\$4,111,539	\$3,659,145	\$3,659,145	\$3,659,145
2003 - Consumable Supplies	\$1,428	\$1,299	\$1,250	\$1,250	\$1,250
2004 - Utilities	\$68,686	\$127,925	\$122,564	\$122,564	\$122,564
2005 - Travel	\$822	\$372,195	\$354,107	\$354,107	\$354,107
2009 - Other Operating Expense	\$1,365,056	\$4,068,272	\$4,112,764	\$4,114,690	\$4,114,690
TOTAL, OBJECT OF EXPENSE	\$25,818,588	\$31,162,227	\$33,297,379	\$33,299,305	\$33,299,305
Method of Financing:					
0001 General Revenue	\$6,183,364	\$4,454,051	\$4,285,913	\$3,458,323	\$3,458,323
0758 GR Match for Medicaid Account No. 758	\$4,944,571	\$6,073,701	\$6,544,273	\$6,425,624	\$6,425,624
8010 GR Match for Title XXI (CHIP)	\$40,508	\$93,416	\$101,400	\$46,717	\$46,717
8014 GR Match for Food Stamp Administration	\$1,813,005	\$1,932,342	\$2,119,941	\$2,062,430	\$2,062,430
8032 GR Certified as Match for Medicaid	\$414,105	\$403,968	\$458,716	\$453,913	\$453,913
SUBTOTAL, MOF (General Revenue)	\$13,395,553	\$12,957,478	\$13,510,243	\$12,447,007	\$12,447,007
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Pro	\$136,224	\$135,508	\$144,695	\$147,213	\$147,213
10.561.000 State Admin Match SNAP	\$1,813,124	\$1,932,573	\$2,127,447	\$2,075,825	\$2,075,825
93.044.000 Title III B – Supportive Services	\$8,520	\$6,643	\$7,366	\$9,844	\$9,844
93.045.000 Title III C1 Congregate Meals C2 f	\$3,565	\$7,633	\$8,386	\$4,195	\$4,195
93.052.000 Title III E National Family Caregivi	\$815	\$1,949	\$1,867	\$976	\$976
93.104.000 Sustaining a TX System of Care	\$704	\$0	\$0	\$0	\$0
93.235.000 Abstinence Education	\$0	\$693	\$781	\$2,912	\$2,912
93.243.000 Project Reg. & Natl Significance	\$1,607	\$0	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$139,222	\$193,655	\$195,757	\$156,616	\$156,616
93.558.667 TANF to Title XX	\$0	\$930	\$1,015	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant	\$566,506	\$2,744,606	\$2,984,595	\$3,326,517	\$3,326,517
93.658.050 Foster Care Title IV-E Admin @ 5C	\$0	\$3,268	\$3,268	\$0	\$0
93.667.000 Social Svcs Block Grants	\$139,068	\$228,644	\$485,706	\$0	\$0
93.767.000 CHIP	\$131,738	\$270,240	\$310,108	\$169,781	\$169,781
93.777.000 State Survey and Certific	\$168,353	\$118,798	\$128,911	\$194,134	\$194,134
93.777.003 CLINICAL LAB AMEND PROGRAM	\$11,533	\$0	\$0	\$0	\$0

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB-STRATEGY: 6 Office of Chief Counsel

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.777.005 Health Insurance Benefits	\$45,726	\$24,189	\$26,536	\$48,370	\$48,370
93.778.000 XIX FMAP	\$772,953	\$665,322	\$748,018	\$858,150	\$858,150
93.778.003 XIX 50%	\$4,740,772	\$6,210,132	\$6,587,632	\$7,378,332	\$7,378,332
93.778.007 XIX ADM @ 100	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
93.778.009 Medicaid Admin - SHARS	\$23,838	\$852	\$1,181	\$27,215	\$27,215
93.796.000 Survey & Certification TitleXIX 75 ^o	\$625,577	\$1,384,907	\$1,430,429	\$1,550,764	\$1,550,764
93.958.000 Block Grants for Communi	\$4,722	\$0	\$0	\$0	\$0
96.001.000 Social Security Disability Ins	\$271,596	\$331,996	\$374,480	\$331,444	\$331,444
CFDA Subtotal, Fund 0555	\$9,606,163	\$15,512,538	\$16,818,178	\$17,532,288	\$17,532,288
SUBTOTAL, MOF (Federal Funds)	\$9,606,163	\$15,512,538	\$16,818,178	\$17,532,288	\$17,532,288
Method of Financing:					
0666 Appropriated Receipts	\$65,504	\$142,295	\$163,365	\$190,968	\$190,968
0777 Interagency Contracts	\$2,707,914	\$2,549,916	\$2,805,593	\$3,129,043	\$3,129,043
8095 ID Collections for Patient Support and Maintenance	\$42,485	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$969	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$2,816,872	\$2,692,211	\$2,968,958	\$3,320,011	\$3,320,011
TOTAL, METHOD OF FINANCE	\$25,818,588	\$31,162,227	\$33,297,379	\$33,299,306	\$33,299,306
FULL TIME EQUIVALENT POSITIONS:	235.7	290.0	328.0	328.0	328.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of Chief Counsel (OCC) is part of the centralized system of administrative support services for the health and human services (HHS) system and provides legal and related support to HHSC and DSHS.

The Legal Services Division provides day-to-day legal support, including legal analysis, risk assessment, and advice to HHS staff. In addition to general legal support, Legal Services provides specialized support for the agency in administrative enforcement actions, litigation by or against the agency, open records requests, personnel and related decisions, policy and rulemaking, guardianship, and contracting.

The Appeals Division provides administrative review of agency actions when required by state or federal law, including employee grievance hearings under state law, contested cases under the Administrative Procedure Act, Medicaid and other fair hearings under federal law, and informal dispute resolution for nursing and other long-term care facilities.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 1 HHS System Supports
SUB-STRATEGY: 6 Office of Chief Counsel

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Privacy Division facilitates compliance with HHS policy, rules, and state and federal laws relating to privacy and investigates privacy incidents and potential breaches involving HHS information.

The Ethics Office provides guidance to HHS staff and leadership on ethics issues, including standards of conduct, conflicts of interest, interaction with vendors, and restrictions on employment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A change to federal or state law, including federal regulations, state rules, and oversight agency interpretations, could impact funding for this strategy. Changes to existing agency programs or the creation of a new program, for example, would require additional policy making, new administrative rules, and new contracts. Other changes in law may result in an increase the number of administrative enforcement actions or appeals or provide a new basis for litigation. Likewise, court rulings may require significant commitment of resources to oversight and compliance.

Information technology is a factor that could impact this strategy. Modern and effective IT tools allow OCC to use resources more effectively, absent or antiquated tools result in inefficiencies. Moving away from the current centralized system of administrative support services would also impact this strategy, risking inefficiency by duplicating efforts and undermining consistency. Another internal factor that may impact this strategy is an increased need to divert OCC resources away from core functions and toward administrative functions, such as human resources or budget management.

OCC is increasingly facing challenges retaining talented staff and recruiting new talent that help ensure the HHS system is protected in legal, privacy, and ethics matters. Current market conditions make it difficult for OCC to compete with other sectors, including other government agencies. OCC has utilized all available resources to try and keep pace with fair market salaries. An inability to retain and recruit talented professionals will ultimately impact the high standard of representation for the system in these areas of expertise.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	Human Resources	\$17,139,178	\$18,605,716	\$18,821,462	\$18,821,462	\$18,821,462
2	Civil Rights	\$4,255,764	\$2,581,988	\$4,352,285	\$4,352,286	\$4,352,286
3	Procurement	\$15,346,488	\$15,515,912	\$16,720,996	\$16,720,998	\$16,720,998
4	Ombudsman	\$3,021,063	\$3,075,017	\$3,361,023	\$3,361,024	\$3,361,024
5	Executive Leadership & Policy	\$62,643,676	\$60,967,609	\$60,243,660	\$60,209,250	\$59,991,928
6	Office of Chief Counsel	\$25,818,588	\$31,162,227	\$33,297,379	\$33,299,306	\$33,299,306
Total, Sub-strategies		\$128,224,757	\$131,908,469	\$136,796,805	\$136,764,326	\$136,547,004

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 2 IT Oversight & Program Support
 SUB-STRATEGY: 1 IT Related Capital Projects

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$1,428,315	\$1,853,374	\$1,917,781	\$2,020,754	\$2,020,754
1002 - Other Personnel Costs	\$72,577	\$47,318	\$46,482	\$41,240	\$41,240
2001 - Professional Fees & Services	\$107,682,043	\$111,189,014	\$90,260,516	\$113,354,139	\$107,160,639
2004 - Utilities	\$97,393	\$1,332	\$0	\$0	\$0
2007 - Rent - Machine and Other	\$18,425,187	\$10,606,563	\$12,793,332	\$10,606,563	\$10,606,563
2009 - Other Operating Expense	\$14,079,730	\$16,562,796	\$14,285,057	\$1,059,769	\$1,059,769
5000 - Capital Expenditures	\$1,997,073	\$10,076,760	\$19,420,816	\$5,497,377	\$5,497,377
TOTAL, OBJECT OF EXPENSE	\$143,782,318	\$150,337,157	\$138,723,984	\$132,579,842	\$126,386,342
Method of Financing:					
0001 General Revenue	\$31,066,717	\$32,143,078	\$26,510,636	\$21,659,502	\$20,022,583
0758 GR Match for Medicaid Account No. 758	\$28,848,897	\$29,952,524	\$28,412,369	\$27,590,269	\$27,213,429
8010 GR Match for Title XXI (CHIP)	\$418,477	\$471,737	\$450,682	\$306,562	\$301,643
8014 GR Match for Food Stamp Administration	\$8,310,409	\$10,793,889	\$10,250,661	\$7,102,295	\$6,989,798
8032 GR Certified as Match for Medicaid	\$3,232,419	\$3,119,242	\$3,062,276	\$2,938,301	\$2,876,198
SUBTOTAL, MOF (General Revenue)	\$71,876,919	\$76,480,470	\$68,686,624	\$59,596,929	\$57,403,651
Method of Financing:					
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Pro	\$1,458,495	\$1,578,097	\$1,534,762	\$1,295,388	\$1,296,351
10.561.000 State Admin Match SNAP	\$8,310,408	\$10,516,575	\$9,989,457	\$6,848,605	\$6,848,643
93.044.000 Title III B – Supportive Services	\$0	\$76,207	\$72,149	\$78,015	\$78,015
93.045.000 Title III C1 Congregate Meals C2 f	\$31,700	\$54,815	\$52,603	\$21,747	\$21,747
93.052.000 Title III E National Family Caregivi	\$0	\$16,559	\$17,758	\$7,751	\$7,751
93.235.000 Abstinence Education	\$0	\$790	\$290	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$337,908	\$491,010	\$445,975	\$279,946	\$279,948
93.667.000 Social Svcs Block Grants	\$0	\$1,074,742	\$1,195,714	\$0	\$0
93.767.000 CHIP	\$1,295,788	\$2,307,785	\$2,237,632	\$960,983	\$960,989
93.777.000 State Survey and Certific	\$0	\$738,361	\$645,373	\$1,138,211	\$1,138,235
93.777.005 Health Insurance Benefits	\$493,348	\$160,806	\$181,393	\$385,075	\$385,079
93.778.000 XIX FMAP	\$5,907,658	\$5,005,926	\$4,830,922	\$5,258,859	\$5,259,096
93.778.003 XIX 50%	\$25,138,518	\$28,863,140	\$27,430,475	\$31,115,336	\$30,486,618
93.778.004 XIX ADM @ 75%	\$7,792,204	\$1,022,079	\$1,063,246	\$6,007,669	\$6,007,824
93.778.005 XIX FMAP @ 90%	\$3,967,737	\$466,645	\$276,419	\$527,360	\$527,360
93.796.000 Survey & Certification TitleXIX 75%	\$2,017,006	\$1,533,914	\$1,184,537	\$1,566,921	\$1,566,950

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 2 IT Oversight & Program Support
 SUB-STRATEGY: 1 IT Related Capital Projects

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.958.000 Block Grants for Communi	\$38,788	\$0	\$0	\$0	\$0
96.001.000 Social Security Disability Ins	\$784,411	\$555,481	\$556,917	\$676,951	\$676,971
CFDA Subtotal, Fund 0555	\$57,573,969	\$54,462,932	\$51,715,622	\$56,168,817	\$55,541,577
SUBTOTAL, MOF (Federal Funds)	\$57,573,969	\$54,462,932	\$51,715,622	\$56,168,817	\$55,541,577
Method of Financing:					
0666 Appropriated Receipts	\$59	\$0	\$0	\$0	\$0
0777 Interagency Contracts	\$14,043,376	\$19,393,755	\$18,321,738	\$16,814,096	\$13,441,114
8095 ID Collections for Patient Support and Maintenance	\$282,008	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$5,987	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$14,331,430	\$19,393,755	\$18,321,738	\$16,814,096	\$13,441,114
TOTAL, METHOD OF FINANCE	\$143,782,318	\$150,337,157	\$138,723,984	\$132,579,842	\$126,386,342
FULL TIME EQUIVALENT POSITIONS:	25.2	45.3	45.3	45.3	45.3

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area and strategy depends on electronic information, and must have both a storage and processing mechanism for that information. Because of the relationship between this and other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether.

External impacts on the IT Related Capital Projects sub-strategy include the Data Center Consolidation functions and support of the Department of Information Resources along with technology upgrades and changing requirements of the Comptroller's Centralized Accounting and Payroll/Personnel System. State and federal statutory and regulatory changes often impact technology systems resulting in required systems/application modification to implement new laws and/or regulations. The method of finance for the IT Related Capital Projects sub-strategy is based on a cost allocation plan submitted annually to the agency's federal partners. Federal financial participation rates could change per federal partners. The onset of the COVID-19 pandemic in mid FY-20 had a tremendous impact on the IT resources required to quickly transition to new service delivery model including 1000's of new teleworkers, emergency deployment or expansion of numerous call centers and ensuring resources were available 24 hours a day 7 days a week to ensure all systems and services were available

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 2 IT Oversight & Program Support
SUB-STRATEGY: 1 IT Related Capital Projects

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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to support Texas citizens during a most difficult time.

Internal impacts include continuing programmatic and/or policy changes that may require new information technology systems and/or other application modifications.

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 2 IT Oversight & Program Support
 SUB-STRATEGY: 2 IT Program Support

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:					
1001 - Salaries & Wages	\$39,428,599	\$45,045,857	\$61,327,225	\$62,368,253	\$62,365,352
1002 - Other Personnel Costs	\$1,784,194	\$1,020,632	\$1,090,753	\$1,105,647	\$1,105,647
2001 - Professional Fees & Services	\$41,480,018	\$49,971,569	\$29,373,535	\$19,995,758	\$22,258,404
2002 - Fuels & Lubricants	\$1,643	\$1,643	\$1,643	\$866	\$866
2003 - Consumable Supplies	\$13,723	\$115,040	\$167,847	\$162,288	\$162,288
2004 - Utilities	\$431,316	\$1,045,453	\$820,237	\$847,698	\$847,698
2005 - Travel	\$9,072	\$163,314	\$547,117	\$556,532	\$556,532
2006 - Rent - Building	\$585,436	\$585,436	\$585,436	\$308,650	\$308,650
2007 - Rent - Machine and Other	\$59,342	\$59,342	\$59,343	\$31,286	\$31,286
2009 - Other Operating Expense	\$26,784,077	\$39,181,770	\$32,318,395	\$39,129,891	\$33,003,664
5000 - Capital Expenditures	\$123,579	\$178,813	\$47,311	\$23,367	\$23,367
TOTAL, OBJECT OF EXPENSE	\$110,700,999	\$137,368,869	\$126,338,842	\$124,530,236	\$120,663,754
Method of Financing:					
0001 General Revenue	\$19,809,737	\$25,565,050	\$21,521,880	\$30,651,752	\$25,802,023
0758 GR Match for Medicaid Account No. 758	\$16,218,953	\$23,323,856	\$20,685,536	\$18,948,520	\$19,254,731
8001 GR for Mental Health Block Grant	\$1,520	\$0	\$0	\$0	\$0
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$498	\$0	\$0	\$0	\$0
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$1,187	\$0	\$0	\$0	\$0
8004 GR Match for Federal Funds (Older Americans Act)	\$294	\$0	\$0	\$0	\$0
8010 GR Match for Title XXI (CHIP)	\$210,096	\$828,524	\$831,096	\$237,537	\$241,294
8014 GR Match for Food Stamp Administration	\$4,948,517	\$6,152,614	\$6,240,104	\$5,750,605	\$5,847,306
8032 GR Certified as Match for Medicaid	\$6,999,848	\$4,607,894	\$3,182,944	\$4,412,724	\$4,473,292
SUBTOTAL, MOF (General Revenue)	\$48,190,650	\$60,477,938	\$52,461,560	\$60,001,138	\$55,618,646
Method of Financing:					
0129 Hospital Licensing Account No. 129	\$358	\$0	\$0	\$0	\$0
5018 Home Health Services Account No. 5018	\$0	\$1,414	\$1,414	\$1,414	\$1,414
SUBTOTAL, MOF (General Revenue-Dedicated)	\$358	\$1,414	\$1,414	\$1,414	\$1,414

Method of Financing:

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 2 IT Oversight & Program Support
 SUB-STRATEGY: 2 IT Program Support

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
0555 Federal Funds					
10.557.001 Special Supplemental Nutrition Prc	\$657,809	\$752,897	\$672,747	\$927,279	\$922,413
10.561.000 State Admin Match SNAP	\$4,948,518	\$6,429,928	\$6,501,330	\$5,960,261	\$5,944,427
93.044.000 Title III B – Supportive Services	\$42,572	\$46,806	\$42,655	\$58,899	\$58,568
93.045.000 Title III C1 Congregate Meals C2 I	\$22,511	\$46,935	\$31,093	\$16,143	\$16,052
93.052.000 Title III E National Family Caregivi	\$11,804	\$11,540	\$10,398	\$5,726	\$5,694
93.235.000 Abstinence Education	\$0	\$393	\$64	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$331,679	\$434,472	\$442,032	\$388,067	\$388,065
93.558.667 TANF to Title XX	\$6,176	\$0	\$0	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 5C	\$0	\$6,258	\$6,470	\$1,173	\$1,173
93.667.000 Social Svcs Block Grants	\$1,337,305	\$904,753	\$790,344	\$1,372,819	\$1,372,819
93.767.000 CHIP	\$682,762	\$1,440,162	\$1,445,604	\$808,511	\$804,725
93.777.000 State Survey and Certific	\$0	\$769,324	\$747,670	\$908,308	\$903,844
93.777.003 CLINICAL LAB AMEND PROGRM	\$27,017	\$0	\$0	\$0	\$0
93.777.005 Health Insurance Benefits	\$295,073	\$357,331	\$336,496	\$317,798	\$316,059
93.778.000 XIX FMAP	\$13,013,744	\$8,002,671	\$5,753,208	\$5,671,755	\$5,664,703
93.778.003 XIX 50%	\$15,371,980	\$22,194,596	\$19,522,361	\$11,512,740	\$12,072,306
93.778.004 XIX ADM @ 75%	\$1,231,987	\$1,721,613	\$1,745,992	\$1,671,252	\$1,671,252
93.778.005 XIX FMAP @ 90%	\$484,519	\$2,465,712	\$2,780,733	\$2,064,657	\$2,064,657
93.788.000 Opiod STR	\$0	\$51,016	\$53,099	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$1,147,405	\$1,417,761	\$1,437,480	\$1,622,619	\$1,617,997
93.958.000 Block Grants for Communi	\$91,420	\$6,001	\$4,766	\$4,766	\$4,766
93.959.000 Block Grants for Prevent	\$17,617	\$61,319	\$48,699	\$48,699	\$48,699
96.001.000 Social Security Disability Ins	\$879,446	\$839,769	\$826,164	\$934,312	\$934,246
CFDA Subtotal, Fund 0555	\$40,601,344	\$47,961,257	\$43,199,405	\$34,295,784	\$34,812,465
SUBTOTAL, MOF (Federal Funds)	\$40,601,344	\$47,961,257	\$43,199,405	\$34,295,784	\$34,812,465
Method of Financing:					
0666 Appropriated Receipts	\$5,497	\$0	\$0	\$0	\$0
0777 Interagency Contracts	\$21,296,452	\$28,928,260	\$30,676,463	\$30,231,900	\$30,231,229
8095 ID Collections for Patient Support and Maintenance	\$585,148	\$0	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$21,550	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$21,908,647	\$28,928,260	\$30,676,463	\$30,231,900	\$30,231,229

3.D. Sub-Strategy Level Detail

Date: Sep 9, 2022

Time: 1:07:42 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 2 IT Oversight & Program Support
 SUB-STRATEGY: 2 IT Program Support

Code Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE	\$110,700,999	\$137,368,869	\$126,338,842	\$124,530,236	\$120,663,754
FULL TIME EQUIVALENT POSITIONS:	671.1	581.8	581.8	581.8	581.8

STRATEGY DESCRIPTION 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area and strategy depends on electronic information, and must have both a storage and processing mechanism for that information. Because of the relationship between this and other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether.

Externally, state and federal statutory and regulatory changes often impact technology systems resulting in required systems/application modification to implement new laws and/or regulations. The method of finance for the IT Program Support sub-strategy is based on a cost allocation plan submitted annually to the agency's federal partners. Federal financial participation rates could change per federal partners. The onset of the COVID-19 pandemic in mid FY-20 had a tremendous impact on the IT resources required to quickly transition to new service delivery model including 1000's of new teleworkers, emergency deployment or expansion of numerous call centers and ensuring resources were available 24 hours a day 7 days a week to ensure all systems and services were available to support Texas citizens during a most difficult time.

Internal impacts include continuing programmatic and/or policy changes that may require new information technology systems and/or other application modifications.

3.E Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services Commission				
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 2021	Expended 2022	Budgeted 2023	BL 2024	BL 2025
1	IT Related Capital Projects	\$143,782,318	\$150,337,157	\$138,723,984	\$132,579,842	\$126,386,342
2	IT Program Support	\$110,700,999	\$137,368,869	\$126,338,842	\$124,530,236	\$120,663,754
Total, Sub-strategies		\$254,483,317	\$287,706,026	\$265,062,826	\$257,110,078	\$247,050,096

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:06AM

Agency code: 529

Agency name: Health and Human Services Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Maintain Client Services Cost Growth		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Aged and Medicare-related Eligibility Group		
	01-01-02 Disability-Related Eligibility Group		
	01-01-03 Pregnant Women Eligibility Group		
	01-01-04 Other Adults Eligibility Group		
	01-01-05 Children Eligibility Group		
	01-01-06 Medicaid Prescription Drugs		
	01-01-07 Health Steps (EPSDT) Dental		
	01-01-08 Medical Transportation		
	01-02-01 Community Attendant Services		
	01-02-02 Primary Home Care		
	01-02-03 Day Activity and Health Services (DAHS)		
	01-02-04 Nursing Facility Payments		
	01-02-05 Medicare Skilled Nursing Facility		
	01-02-06 Hospice		
	01-02-07 Intermediate Care Facilities - for Individuals w/ ID (ICF/IID)		
	01-03-01 Home and Community-based Services (HCS)		
	01-03-02 Community Living Assistance and Support Services (CLASS)		
	01-03-03 Deaf-Blind Multiple Disabilities (DBMD)		
	01-03-04 Texas Home Living Waiver		
	01-03-05 Program of All-inclusive Care for the Elderly (PACE)		
	01-04-01 Non-Full Benefit Payments		
	01-04-02 For Clients Dually Eligible for Medicare and Medicaid		
	03-01-01 CHIP, Perinatal Services, Prescription Drugs, And Dental Services		
	05-01-01 Temporary Assistance for Needy Families Grants		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,184,623,027	3,588,928,963

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:06AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
TOTAL, OBJECT OF EXPENSE		\$2,184,623,027	\$3,588,928,963
METHOD OF FINANCING:			
1	General Revenue Fund	2,478,895	3,251,706
555	Federal Funds		
93.558.000	Temp AssistNeedy Families	1,147,971	779,150
93.767.000	CHIP	34,052,062	62,839,275
93.767.778	CHIP for Medicaid (EFMAP)	45,037,003	43,082,000
93.778.000	XIX FMAP	1,201,697,107	2,005,741,607
93.778.005	XIX FMAP @ 90%	1,254,051	2,746,880
93.778.009	SHARS	13,935,382	27,235,939
758	GR Match For Medicaid	819,831,001	1,347,202,456
8025	Tobacco Receipts Match For Chip	13,334,608	24,619,703
8092	Medicare Giveback Provision	51,854,947	71,430,247
TOTAL, METHOD OF FINANCING		\$2,184,623,027	\$3,588,928,963

DESCRIPTION / JUSTIFICATION:

Maintain Medicaid and CHIP cost growth provides for the incremental cost increase in FY24-25 over FY23 levels for all acute and LTSS. The maintain TANF funding EI includes caseload and cost growth beyond FY22-23 appropriated amounts. The Medicaid entitlement and CHIP baseline requests include projected caseload growth at FY23 average cost. Maintain Medicaid Waiver Programs at FY23 levels provides waiver funding at the end-of-year population level to resolve a consequence of LBB budget instructions that can leave out services for those individuals in programs ramping up throughout the biennium, such as Medicaid 1915(c) waiver programs. The PACE cost growth EI considers inflation factors for the program and a return to prior biennial appropriated caseload levels of 1,271 clients.

Cost growth from utilization and acuity changes, inflation or evolving/new services are requested as an EI. The Federal Medical Assistance % (FMAP) rates of 59.79% for FY2024 and 59.78% for FY2025 are assumed, with an additional match of 6%-age points for CFC. The Enhanced FMAP rates of 71.86% for FY24 and 71.85% for FY25 are assumed for CHIP, MCHIP, Qualified Aliens and Breast & Cervical Cancer clients. The match rate for family planning services is 90%.

The Medicaid entitlement maintain cost growth trend is 5.4% per year. For Medicaid non-entitlements, growth for cost per client served is assumed at 1.0% per year. Due to the disparate impact on financial only eligible population growth and to utilization from the PHE, cost trends are higher due to both casemix change from lower cost populations decreasing and utilization restoration as recovery from PHE end continues over the FY2024-25 biennium. For CHIP, the maintain cost growth trend is 4.2% per year. Perinatal makes up 9.0% of the total CHIP program EI. For TANF, the all fund EI request for the biennium is 6.5% over FY22-23 appropriated amounts. PACE cost per client in FY24-25 is estimated at 6.4% over FY23 cost per client level.

Agency code: 529

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

The current Covid pandemic has resulted in caseload growth among programs due to federal policies aimed at sustaining healthcare coverage as well as potential growth to potentially eligible populations from economic impact. The duration of the PHE and economic uncertainty are significant unknowns that impact both enrollment growth and costs in the Medicaid, CHIP or TANF program. Any extensions or changes to the PHE in the current FY2022-23 biennium will impact recovery assumptions in FY2024-25 estimates.

Some cost elements are not controlled by the state. For example, the federal matching rate and Medicare related payments are set by the federal government. They determine the Medicare part D (clawback) and Part A/B rates that states pay for eligible dual clients. Federal regulations can increase state costs. In addition, some medical cost increases can be attributed to changes in medical technology, the adoption of new procedures and drugs, and changes in medical practice.

Medicaid Waiver Program at FY2023 Levels: LBB budget instructions require agencies to request an average of their two previous years as the base for the following biennium. This approach can leave out services for those individuals in programs ramping up throughout the biennium. This is generally the case with Medicaid waiver programs, which will often find themselves short on funds trying to maintain an end-of-biennium target. This item resolves that issue by funding waivers at the end-of-year population level.

PACE Cost Growth: Texas Human Resources Code, Chapter 32, Section 532 (b) (1) requires HHSC to ensure that the reimbursement rates provided to the PACE providers is adequate to sustain the program.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:06AM

Agency code: 529

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Address Critical Workforce Needs		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Medicaid and CHIP Contracts and Administration		
	04-01-14 Primary Health And Specialty Care Administration		
	04-02-07 Community Behavioral Health Administration		
	04-03-02 County Indigent Health Care Services		
	05-01-02 Provide WIC Services: Benefits, Nutrition Education & Counseling		
	06-01-01 Guardianship		
	06-02-01 Independent Living Services (General, Blind, and CILs)		
	06-02-02 Blindness Education, Screening and Treatment (BEST) Program		
	06-02-03 Provide Services to People with Spinal Cord/Traumatic Brain Injuries		
	06-02-04 Provide Services to Persons Who Are Deaf or Hard of Hearing		
	06-03-01 Family Violence Services		
	06-03-03 Additional Advocacy Programs		
	07-01-01 State Supported Living Centers		
	07-02-01 Mental Health State Hospitals		
	07-02-02 Mental Health Community Hospitals		
	07-03-01 Other State Medical Facilities		
	07-04-01 Facility Program Support		
	08-01-01 Health Care Facilities & Community-based Regulation		
	08-02-01 Child Care Regulation		
	08-03-01 Credentialing/Certification of Health Care Professionals & Others		
	09-01-01 Integrated Financial Eligibility and Enrollment (IEE)		
	09-02-01 Intake, Access, and Eligibility to Services and Supports		
	09-03-01 Texas Integrated Eligibility Redesign System & Supporting Tech		
	10-01-01 Determine Federal SSI and SSDI Eligibility		
	11-01-01 Office of Inspector General		
	12-01-01 Enterprise Oversight and Policy		
	12-01-02 Information Technology Capital Projects Oversight & Program Support		
	12-02-01 Central Program Support		

4.A. Exceptional Item Request Schedule
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Agency code: 529 Agency name: Health and Human Services Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
Includes Funding for the Following Strategy or Strategies: 12-02-02 Regional Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	220,373,107	220,373,107
TOTAL, OBJECT OF EXPENSE		\$220,373,107	\$220,373,107
METHOD OF FINANCING:			
1	General Revenue Fund	80,193,543	80,193,543
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	106,122	106,122
10.561.000	State Admin Match SNAP	10,372,993	10,372,993
93.558.000	Temp AssistNeedy Families	69	69
93.667.000	Social Svcs Block Grants	1	1
93.767.000	CHIP	1,500,618	1,500,618
93.777.005	HEALTH INSURANCE BENEFITS	461,978	461,978
93.778.000	XIX FMAP	33,275,503	33,275,503
93.778.003	XIX 50%	9,480,522	9,480,522
93.778.004	XIX ADM @ 75%	34,288,112	34,288,112
93.778.005	XIX FMAP @ 90%	59,445	59,445
93.796.000	Survey & Certification TitleXIX 75%	346,826	346,826
96.000.001	ENUMERATION AT BIRTH	4,125	4,125
96.001.000	Social Security Disability Ins	300,626	300,626
758	GR Match For Medicaid	22,927,646	22,927,646
8010	GR Match For Title XXI	460,089	460,089
8014	GR Match for Food Stamp Admin	10,372,915	10,372,915
8032	GR Certified As Match For Medicaid	16,221,974	16,221,974
TOTAL, METHOD OF FINANCING		\$220,373,107	\$220,373,107

DESCRIPTION / JUSTIFICATION:

Changes in the job market over the last few years has exacerbated the issues HHSC faces with recruiting and retaining historically difficult to fill positions , including direct care staff at the State Hospitals and State Supported Living Centers and eligibility services staff. In addition, the extensive impacts of COVID-19 have created issues with recruiting and retaining certain types of positions that have not been historically difficult to fill but are critical to the agency’s success , including highly specialized Legal, Procurement, Financial and IT technical staff and Contract Oversight staff.

The historically difficult to fill positions are critical to the agency’s core mission and have a direct role in maintaining statewide capacity for facility-based services (direct care

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staff) and determining eligibility for benefits including SNAP, TANF, Medicaid, and CHIP (eligibility services staff). Left unmitigated, the increased difficulty in filling these positions will significantly affect HHSC’s ability to provide services to Texans at the levels expected by the Texas Legislature. For example, state facilities serving below their maximum capacity due to a lack of staff.

New types of positions that have not been historically difficult to fill are either extreme experts with a skillset that is highly valued elsewhere (highly specialized technical staff) or are directly involved in overseeing client service contracts (contract oversight staff). These positions are critical for maintaining agency operations and supporting HHSC’s ability to provide client services and have skillsets that are highly valued in the private sector. For example, Actuarial positions are responsible for developing Medicaid and CHIP capitation rates.

This EI will help to address salary disparities between these positions and similar positions in relevant labor markets and improve recruitment and retention efforts .

EXTERNAL/INTERNAL FACTORS:

According to the State Auditor’s Office (SAO) Annual Report on Classified Employee Turnover for Fiscal Year 2021, the statewide turnover rate for classified regular full- and part-time employees was 21.5 percent, based on a total of 31,665 voluntary and involuntary separations and a statewide average headcount of 147,144.5. Article II Health and Human Services agencies had the second-highest turnover rate (24.2 percent) among General Appropriations Act articles. The top three reasons cited in SAO exit surveys for employees voluntarily leaving employment at HHSC were retirement, poor working conditions/environment, and better pay and benefits. Several job classification series with turnover rates higher than the statewide turnover rate of 21.5 percent were used primarily by Health and Human Services agencies.

The number and frequency of consistently vacant HHSC positions may be an indicator that employees are re-evaluating work environments and now have more opportunities to seek work elsewhere. The number of Texans seeking services during the COVID-19 pandemic has increased and employee COVID-19 related absences had a significant impact on workload. Continued understaffing or underinvestment in HHSC staff increases burnout on remaining staff and increases risks to effective program oversight and service delivery.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Assumes increased lease costs in FY 2025 will continue into the out-years. Each Lease permits a Consumer Price Index (CPI) escalation clause that allows the lessor to request a yearly increase. Texas continues to experience population growth and a competitive real estate market.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$220,348,440	\$220,348,440	\$220,348,440

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: Improve Mental Health Services Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes</p> <p>Includes Funding for the Following Strategy or Strategies: 04-02-01 Community Mental Health Services (MHS) for Adults</p>		
OBJECTS OF EXPENSE:			
4000	GRANTS	1	1
TOTAL, OBJECT OF EXPENSE		\$1	\$1
METHOD OF FINANCING:			
1	General Revenue Fund	1	1
TOTAL, METHOD OF FINANCING		\$1	\$1

DESCRIPTION / JUSTIFICATION:

This exceptional item includes a variety of strategic behavioral health funding and programming requests developed by HHSC to improve the continuum of behavioral health services in Texans. This approach is based on historical and current behavioral trends and in response to recent events. This exceptional item is underpinned with the recognition that HHSC is responding to an increase of Texans in need of behavioral health services, at more access points within participants' lifespan, who are experiencing higher and more complex behavioral health needs than ever before.

To best respond to the needs of Texans, expanding access to behavioral health services and supports is needed. This exceptional item includes funding requests to support initiatives such as funding a continuum of behavioral health services that reflect the everchanging needs of our populations, recruiting and retaining a competent behavioral health workforce, and an information technology infrastructure that supports the coordination of services, data-informed clinical decision-making, and quality improvement initiatives.

EXTERNAL/INTERNAL FACTORS:

At the start of FY 2012, over 7,000 adults and children were waiting for services. In response, the Texas Legislature appropriated additional funding for outpatient services in each of the succeeding biennia. As a result, tens of thousands of individuals have been brought into care and current outpatient waitlists are limited to a few local service areas. However, without additional funding, history suggests waitlists will become widespread as the state's rapidly growing population pushes demand even higher. Over the next biennium, an estimated 13,000 will be added to the state's priority population, increasing the strain on available behavioral health services. Additionally, our State Hospitals serve as a vital safety net for individuals experiencing mental illness in Texas and have served an increasingly large segment of forensically-committed individuals. These patients are committed to state hospitals via the criminal justice system and must be placed on a waiting list to receive highly-demanded services. As of August 2022, the state hospital forensic waitlist had over 2,400 individuals awaiting admission to a state hospital.

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The availability and success of these programs has a widespread impact across other agencies and systems such as school safety and education and the criminal justice system including incarceration costs and the court system. The success of alternatives to incarceration depends largely on having treatment services immediately available. There have also been increased efforts to discharge long-term hospital residents who no longer need inpatient care, and transition to outpatient services is a necessary component of a successful transition to the community. Timely access is essential; data shows that individuals who wait more than 30 days for service are less likely to receive care, increasing the likelihood that they will go into crisis and experience adverse outcomes, including incarceration, emergency room visits, and hospitalization.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

2024-2025 costs for services FTEs at HHSC will continue in out years to support ongoing program maintenance and administrative costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
<hr/>	<hr/>	<hr/>
\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.00%

CONTRACT DESCRIPTION :

Funding will continue services through LMHAs and state FTE costs.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Expanding State Hospital Capacity		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	07-01-01 State Supported Living Centers		
	07-02-01 Mental Health State Hospitals		
	07-02-02 Mental Health Community Hospitals		
	07-03-01 Other State Medical Facilities		
	07-04-02 Capital Repair and Renovation at SSLCs, State Hospitals, and Other		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	36,467,846	82,658,546
5000	CAPITAL EXPENDITURES	2	0
TOTAL, OBJECT OF EXPENSE		\$36,467,848	\$82,658,546
 METHOD OF FINANCING:			
1	General Revenue Fund	28,516,780	74,612,065
555	Federal Funds		
93.778.000	XIX FMAP	5,343,345	5,407,465
8032	GR Certified As Match For Medicaid	2,607,723	2,639,016
TOTAL, METHOD OF FINANCING		\$36,467,848	\$82,658,546

DESCRIPTION / JUSTIFICATION:

Funds are needed to fully fund operations at two hybrid state hospitals, planning and land acquisition for a future panhandle hospital, pre-planning and planning for Terrell and Wichita Falls hospital campuses, to maintain additional contracted beds, and to account for inflationary costs.

- a. John S. Dunn Behavioral Sciences Center- Houston received operational ramp-up appropriations for fiscal year 2022-23 but additional funds are needed to fully operationalize 168 beds for the full 2024-25 biennia.
- b. Ramp-up funds are needed to operate the planned Dallas hospital, including 100 beds at the planned children's unit (300 beds total).
- c. Operational funds are needed to maintain contracted beds levels to assist with reducing the state hospital system waitlist.
- d. Planning and land acquisition for a new inpatient psychiatric hospital in the panhandle.
- e. Pre-planning and planning for Terrell and Wichita Falls state hospital campuses
- f. Inflationary costs for HSCS, including increases in construction costs, food, supplies and current contracted services.

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EXTERNAL/INTERNAL FACTORS:

Both Houston and Dallas areas were designated in the 2014 CannonDesign report as areas needing increased inpatient mental health beds. Through appropriations provided by the 85th, 86th and 87th Legislatures, construction has been completed or is nearing completion. To use the newly created hospital capacity, HSCS needs funds to operate them.

The CannonDesign report also identified issues related to overall capacity. The report estimated that the state needed an additional 1,100 beds by 2024 to keep up with the demand for inpatient psychiatric services. The agency is currently engaged in litigation because of waiting times for individual waiting for competency restoration services at the state hospitals.

As of December 2021, the state hospital forensic waitlist surpassed 2,000 people. Funds to operate these new hospitals will take individuals waiting for admission to a state hospital. This is one tool the state hospitals can use to reduce the waitlist and admit patients in desperate need of care sooner.

Appropriated funds to operate these hospitals will also assist other agencies, such as law enforcement, that currently travel long distances to bring patients for admission to one of the state hospitals.

Contracted help: Specific operational funds to maintain contracted bed levels would return existing SH operational funds back to the SHs instead of being used on contract costs.

Future Construction: Building: The 2014 CannonDesign's analysis of the state hospital system in Texas showed that many of our physical buildings were well beyond the point of repair - it is costlier to repair current structures vs replacing the existing structures. Replacement would allow for construction that would be more conducive to modern psychiatric care. The panhandle was also identified as an area of the state that is under-served.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

- a) Capital costs for pre-planning for the renovation of Terrell and North Texas - Wichita Falls and the preplanning, planning, and land acquisition for a new hospital in the Panhandle will be limited to the biennium. A future exceptional item may be offered for capital construction costs for the Panhandle, Terrell, and Wichita Falls projects.
- b) Operating costs for the Dunn Center, Dallas State Hospital, and contracted beds at Palestine will continue into out-years as these are all ongoing program costs.
- c) There is no change in full-time equivalent positions related to the out-year costs.
- f) We anticipate inflationary costs to continue indefinitely, however if approved, we anticipate the amount in this exceptional item to become part of our baseline appropriation.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$167,422,229	\$208,783,819	\$217,558,536

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 91.00%

CONTRACT DESCRIPTION :

f) anticipated increases to costs of existing contracts

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Agency name: Health and Human Services Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Better Birth Outcomes Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-01 Women's Health Programs 04-01-14 Primary Health And Specialty Care Administration		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,850,000	1,850,000
3001	CLIENT SERVICES	51,022,183	36,723,701
TOTAL, OBJECT OF EXPENSE		\$52,872,183	\$38,573,701

METHOD OF FINANCING:

1	General Revenue Fund	19,475,992	15,281,055
555	Federal Funds		
93.778.000	XIX FMAP	19,403,187	13,533,027
758	GR Match For Medicaid	13,993,004	9,759,619
TOTAL, METHOD OF FINANCING		\$52,872,183	\$38,573,701

DESCRIPTION / JUSTIFICATION:

This item includes interventions to reduce unintended pregnancies and improve spacing between pregnancies; promote screening, referral, and treatment of perinatal mood and anxiety disorders like postpartum depression (PPD); and streamline HHSC efforts on maternal health. By focusing on pregnancy and parenting support as well as pre-conception and family planning, HHSC can improve health outcomes for women, babies, and families.

(a) Pregnancy and Parenting Support: Prenatal and postpartum care can reduce the risk of pregnancy-related complications for the mother, including complications that lead to common causes of pregnancy-related death. Continued support for parents can also help reduce infant's exposure to adverse childhood events. The following initiatives help Texas families during pregnancy and throughout the family life cycle so all children can reach their full potential.

- Provide life-saving treatment services for conditions commonly associated with maternal morbidity and mortality mortality that are not currently offered by FPP (e.g., PPD, diabetes, high cholesterol, and hypertension).

(b) Pre-conception and Family Planning Care: Many Texans do not use effective contraceptives, resulting in high rates of unintended pregnancy and pregnancies that are less than 18 months apart. The following initiatives promote better birth outcomes by preventing unintended pregnancies and ensuring optimal spacing between pregnancies.

- Avoid disruptions in family planning care by funding client services provided within the year the service is performed.

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- Reduce barriers to effective contraception by funding mobile long acting reversible contraceptive (LARC) services in Texas.
- (c) Healthy Texas Women: Avoid disruptions in care for women aging out of Medicaid and CHIP or rolling off of Medicaid following the end of the public health emergency (PHE) by fully funding anticipated caseloads for HTW.

EXTERNAL/INTERNAL FACTORS:

Internal Factors: HHSC is required to implement a strategic plan on postpartum depression screening and treatment. Co-occurring mental illness such as depression, can be as high as 70% among pregnant women who use substances.

Improving the use of LARCs was the #1 goal for improving the health of women and children in the 2020 HHSC business plan, Blueprint for a Healthy Texas. Expanding funding for LARCs and associated services will help meet the goal of increasing accessibility to LARCs and ensuring quality care for women, mothers, and families across Texas.

External Factors: There is a strong legislative focus on maternal health, including the prevention of maternal morbidity and mortality, and behavioral health needs like substance use disorders (e.g., Texas Targeted Opioid Response). Mental disorders and coronary conditions are the leading causes of pregnancy-related death. According to a recent study, these conditions account for the bulk of the \$32B in costs associated with maternal morbidity across the U.S., including healthcare costs and increased needs for social services like WIC. The postpartum depression strategic plan specifically requires HHSC to look at increasing peer supports for perinatal women.

Stakeholders routinely identify concerns about family planning funding and the issue of funds gone claims. Several stakeholders submitted feedback during the agency's 2024-25 LAR stakeholder input process to encourage HHSC to request full funding.

Additionally, the University of Texas System Population Health, our current contractor for a mobile LARC unit serving the Rio Grande Valley, requested to continue funding and commented on the need to expand capacity and services.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of additional treatment services, funding unpaid claims, and extending Mobile LARC services are anticipated to be \$15,281,055 annually past the 2024-25 biennium. These costs do not consider the savings that may come from preventive services and contraception to reduce unintended pregnancies.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2026</u>	<u>2027</u>	<u>2028</u>
	\$66,928,725	\$47,340,584	\$47,340,584

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Funding for treatment services in Family Planning Program and funding unpaid claims can be incorporated in existing client services contracts in the Family Planning Program to provide accessible family planning and reproductive healthcare to eligible women and men in Texas.

Funding for Mobile LARC will be incorporated into an existing client service contract to increase women’s health services in the Lower Rio Grande Valley as well as a new partnership with a health-related institution to pilot this model in another area of Texas. For the new partnership, the agency would implement an inter-agency contract with an institution or, if needed, obtain a contractor through a request for proposals.

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

CODE	DESCRIPTION		Excp 2024	Excp 2025
	Item Name:	Support for Community Based Services and Promoting Independence		
	Item Priority:	6		
	IT Component:	No		
	Anticipated Out-year Costs:	No		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	01-01-02 Disability-Related Eligibility Group		
		02-01-01 Medicaid and CHIP Contracts and Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1	1
2001	PROFESSIONAL FEES AND SERVICES		1	1
3001	CLIENT SERVICES		1	1
TOTAL, OBJECT OF EXPENSE			\$3	\$3

METHOD OF FINANCING:

555	Federal Funds			
93.778.000	XIX FMAP		1	1
93.778.003	XIX 50%		1	1
758	GR Match For Medicaid		1	1
TOTAL, METHOD OF FINANCING			\$3	\$3

DESCRIPTION / JUSTIFICATION:

This exceptional item funds changes necessary to stabilize and support community-based Medicaid programs and services.

The first part of this item directly supports the workforce through proposed rate increases for community attendants, expands the type of people eligible to provide services, and provides support for a Texas-specific attendant job matching website.

The second part of this item supports policy changes to ensure Texans receive critical support services within program cost caps, supports policy changes needed to better support vulnerable Texans in the setting of their choice, and supports serving more medically fragile children in the community and diverting them from admission to an institution.

The third part of this item improves the state's infrastructure around program enrollment and oversight, including ensuring timely investigation of critical incidents involving Medicaid enrollees.

Finally, the last part of this item proposes to fund more waiver slots, recognizing the need to stabilize these program and services before enrolling more Texans.

EXTERNAL/INTERNAL FACTORS:

Medicaid waiver programs, which care for Texans with complex conditions, need community attendants to assist with the clients' daily needs (e.g., dressing, bathing). Texas

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experiences challenges with recruiting and retaining this valuable workforce, which has been exacerbated by the current public health emergency and economic and labor force conditions.

Interest lists for Medicaid community services continue to grow. HHSC is implementing a screener for individuals on the interest list to obtain better information about their immediate needs. With this data, HHSC will be able to make recommendations to the legislature to improve services. To ensure Texans currently enrolled in programs can maintain their services in the community, policy changes can be made to improve programs and services and ensure timely enrollment into programs and appropriate state oversight.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Maintain Client Services Base Item Priority: 7 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	04-01-03 Early Childhood Intervention Services		
	04-02-05 Behavioral Health Waiver and Plan Amendment		
	07-01-01 State Supported Living Centers		
	09-02-01 Intake, Access, and Eligibility to Services and Supports		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	29,511,843	28,895,440
	TOTAL, OBJECT OF EXPENSE	\$29,511,843	\$28,895,440
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	17,835,060	17,466,944
758	GR Match For Medicaid	5,805,176	5,556,889
8032	GR Certified As Match For Medicaid	5,871,607	5,871,607
	TOTAL, METHOD OF FINANCING	\$29,511,843	\$28,895,440

DESCRIPTION / JUSTIFICATION:

This item includes funding to maintain current service levels in several client service programs, to account for lower federal financial participation due to changes to the federal medical assistance percentage (FMAP), or Medicaid matching rate. This item includes amounts necessary to maintain current service levels in certain programs that are not included in another Exceptional Item and for which HHSC will not be able to absorb the additional cost within baseline appropriations. Impacted programs include: 1) State Supported Living Centers – Strategy G.1.1; Behavioral Health Waiver Programs - Strategy D.2.5; and Targeted Case Management - Strategy I.2.1.

FMAP is derived from each state’s average per capita income and is updated annually by the Centers for Medicare and Medicaid Services (CMS). Consequently, the percentage of spending in certain HHSC programs that is paid with federal funds also changes annually.

The state fiscal year adjusted FMAP for FY 2022 is 60.88% and for FY 2023 is 59.95%. A 6.2 percentage point increase to the standard FMAP is assumed for the period of January 2020 – December 2022 resulting in a blended FMAP of 67.09% for fiscal year 2022 and 62.01% for FY 2023.

However, HHSC’s projection for FY 2024 FMAP is 59.79%. The FMAP decrease will result in an additional need to maintain current service levels to account for lower federal financial participation.

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EXTERNAL/INTERNAL FACTORS:

This EI is primarily the result of a change in the percentage of spending by Method of Finance in certain HHSC programs anticipated due to annual updates to the federal medical assistance percentage (FMAP). A change in the final FMAPs for FY 2024 and FY 2025 could significantly impact the amount of General Revenue necessary to maintain current service levels.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: STAR+PLUS Pilot Program Item Priority: 8 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Medicaid and CHIP Contracts and Administration		
	08-01-01 Health Care Facilities & Community-based Regulation		
	09-02-01 Intake, Access, and Eligibility to Services and Supports		
	12-01-01 Enterprise Oversight and Policy		
	12-01-02 Information Technology Capital Projects Oversight & Program Support		
	12-02-01 Central Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,368,876	1,463,482
2001	PROFESSIONAL FEES AND SERVICES	8,084,366	7,714,326
2009	OTHER OPERATING EXPENSE	604,839	387,272
TOTAL, OBJECT OF EXPENSE		\$10,058,081	\$9,565,080
METHOD OF FINANCING:			
1	General Revenue Fund	744,593	578,191
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	739	739
10.561.000	State Admin Match SNAP	18,860	18,860
93.767.000	CHIP	1,300	1,300
93.778.000	XIX FMAP	1,810	1,810
93.778.003	XIX 50%	2,120,372	1,839,166
93.778.004	XIX ADM @ 75%	1,500,000	1,500,000
93.778.005	XIX FMAP @ 90%	2,615,519	2,843,273
758	GR Match For Medicaid	2,981,472	2,708,325
5018	Home Health Services Acct	53,185	53,185
8010	GR Match For Title XXI	400	400
8014	GR Match for Food Stamp Admin	18,859	18,859
8032	GR Certified As Match For Medicaid	972	972
TOTAL, METHOD OF FINANCING		\$10,058,081	\$9,565,080

Agency code: 529

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	FULL-TIME EQUIVALENT POSITIONS (FTE):	20.10	21.10

DESCRIPTION / JUSTIFICATION:

This exceptional item funds the services and ongoing infrastructure and oversight supports for the STAR+PLUS pilot program, described in Government Code Section 534.101. This item supports for the pilot's operation for 24 months and includes:

- New enhancements and ongoing maintenance of IT systems.
- Pre- and post-evaluation of the pilot, including evaluation of assessment, service planning, and service delivery.
- Staff to support the operation and oversight of the pilot, as well as planning for the transition of IDD waiver programs into managed care.
- Funding for contracts with outside vendors, including the External Quality Review Organization (EQRO), Medicaid claims administrator, client assessment tool software vendor, and managed care enrollment broker vendor.

HHSC anticipates approximately 14,800 pilot participants could be enrolled using criteria detailed in Section 534.102. In addition, pilot program services (outlined in Section 534.1045) will include existing Medicaid LTSS and LTSS new to Texas Medicaid, such as housing supports and remote monitoring. This exceptional item supports new system enhancements and ongoing maintenance to multiple technology systems required for the pilot and for future transitions of IDD programs into managed care. Request for funding for capitated managed care payments that include client services and administrative expenses is forthcoming.

EXTERNAL/INTERNAL FACTORS:

Texas Government Code, Chapter 534, Subchapter C requires the HHSC to design and implement the STAR+PLUS Pilot Program. Individuals with disabilities such as IDD and traumatic brain injury are vulnerable populations. Making significant changes to the way they receive their LTSS requires careful consideration. Legislatively mandated stakeholder groups such as the IDD System Redesign Advisory Committee (IDD SRAC) and the STAR+PLUS Pilot Program Workgroup have collaborated with HHSC to design the pilot since the passage of HB 4533 to ensure the successful operation and evaluation of the program.

IT and system maintenance, evaluation and staffing are necessary to support the pilot program and inform the overall redesign of the IDD system. To be effective in their roles, staff necessary to ensure participant health, safety, and resolution of complaints need to continue throughout pilot operation and additional staff need to be hired and trained to support operation including staff in utilization review, eligibility, policy and program. These positions will also support the transition planning for additional programs serving Texans with IDD into managed care as required by Government Code 534.202.

PCLS TRACKING KEY:

PCLS_88R_529_1110033

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

IT Components for this project include development and planning work to be conducted by technical staff, the execution of a contract for vendor to design, implement, and deliver a clinical assessment instrument part of the mandated requirements for this project, the maintenance of infrastructure and applications supporting this project, and management of vendor deliverables within the Medicaid Enterprise Systems supporting this population for the state of Texas. This Project also covers adjustment to Community Services Interest List (CSIL) and Service Authorization System Online (SASO) that will be required to align and complement SP3 delivery. Additional components in Subsection B support the same activity for Regulatory requirements for this project.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

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STATUS:

New request for consideration by 88th Legislature. 9/1/2023 is the planned start date for this project and will be required to continue operation and assessment through the 2024/2025 biennium.

For TULIP, this project is currently underway with a start date of 1/1/2022, only informational costs from current staff working on planning and initiative have been expended up to this point.

OUTCOMES:

To be successful pilot operation, pilot MCOs, local IDD authorities, and other pilot providers will require access to pilot participants' plans to ensure coordination of care, reduce gaps in service and to facilitate consistency in tracking outcomes related to person-centered care, as mandated for the pilot evaluation.

OUTPUTS:

As part of STAR+PLUS Pilot program, a managed care organization and/or local intellectual and developmental disability authorities (LIDDAs) will be required to ensure pilot participants are receiving the type, intensity, and range of services that is both appropriate and available, based on the person's functional need,

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Alternative acquisitions were considered for commercial off the shelf, cloud computing, software as a service. Alternative solutions would not leverage previous investments that the agency has made in the Texas Medicaid Healthcare Partnership systems and Service Authorization System.

This project is scalable to pure maintenance costs only (no IT contracted resources) with the risk that no additional changes or responsiveness will be available to the program should they require it, and vendor ability for address potential demand will likewise be limited to specific components like future Claims Forwarding activity. HHS would also be unresponsive to adjustments within the CSIL and SAS applications that inform trading partners and MCOs of pilot participation populations for this program. This program must run for the duration of the mandated pilot through the FY 24/25 biennium.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$5,444,132	\$5,159,192	\$4,781,292	\$4,581,292	\$2,581,292	\$22,547,200

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$2,173,652	\$1,635,652	\$1,635,652	\$1,635,652	\$1,635,652	\$8,716,260

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CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of Assessment Plan Vendor maintenance and operations post program go-live will extend past 2024-2025 biennium (\$1.6m annually).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$8,682,046	\$6,432,046	\$4,432,046

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 81.00%

CONTRACT DESCRIPTION :

- * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.
- * HHSC will procure vendor services through Request for Offer.
- * HHSC will acquire IT Procurement Assistance through an existing agency contract.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Grants Management System for Improving Mental Health Outcomes Item Priority: 9 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 12-01-02 Information Technology Capital Projects Oversight & Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,674,454	17,321,273
2009	OTHER OPERATING EXPENSE	534,784	467,525
TOTAL, OBJECT OF EXPENSE		\$15,209,238	\$17,788,798

METHOD OF FINANCING:

1	General Revenue Fund	7,872,606	9,207,837
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	105,856	123,810
10.561.000	State Admin Match SNAP	775,671	907,229
93.767.000	CHIP	110,115	128,791
93.778.000	XIX FMAP	259,165	303,121
93.778.003	XIX 50%	2,539,030	2,969,662
758	GR Match For Medicaid	2,597,738	3,038,327
8010	GR Match For Title XXI	33,917	39,669
8014	GR Match for Food Stamp Admin	775,519	907,051
8032	GR Certified As Match For Medicaid	139,621	163,301
TOTAL, METHOD OF FINANCING		\$15,209,238	\$17,788,798

DESCRIPTION / JUSTIFICATION:

Funding will support the cost of acquiring and configuring an agency web-based grant management system to electronically manage IDDBH and other program area active grants, including over 450 mental health-specific grants totaling more than \$2.1 billion per fiscal year.

Many grant-making state agencies – including Department of State Health Services (DSHS), Office of the Governor (OOG), and Texas Veterans Commission (TVC) – rely on web-based, centralized, cradle-to-grave grant management systems that allow organizations to apply for agency grants, receive funding, and submit required programmatic and financial reports.

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Currently, individual grant awards for mental health services are managed across teams within IDDBH without a centralized, standardized, or automated means of ensuring compliance and grant performance outcomes at an aggregated level across the agency. A grant management system provides the mechanism to standardize data collection, store grantee programmatic activity, and ensures accountability and alignment of grant activities to state priorities.

Individual program areas such as IDDBH manages grant agreements and the implementation of grant-supported activities using internal procedures and policies. For mental health programs, HHSC is tasked with using legislatively appropriated dollars and leveraging federal grant opportunities to the fullest extent possible to serve an overburdened mental health system. It is imperative that expenditures and performance metrics for mental health programs are easily collected, aggregated, and analyzed to best determine the efficacy our programs and funding. A grant management system easily provides for the ability to standardize grant functions, procedures, and more efficient management of funding through the automation of key grant activities.

EXTERNAL/INTERNAL FACTORS:

By utilizing existing DIR or GPO contracts, purchase of a grant management system should not require a lengthy procurement; generally, once a system has been selected, it can be purchased. Implementation of the system will likely require more time-intensive coordination within IDDBH to ensure that various program-specific requirements can be met by the system and if necessary, the 39 Local Mental Health Authorities (LMHAs) which may need to report performance and/or financial data into the system. Any solution selected must be customizable to be integrated within current IT systems for mental health data such as CMBHS and MBOW.

Additional internal and external factors include the renewed focus on mental health programming and solutions which will require high-level monitoring, data analysis, and performance management only possible through the use of automated and electronic grant management systems.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Funding will support the cost of acquiring and configuring an agency web-based grant management system to electronically manage the grant application, award, and grant agreement life cycles, as well as grantee organizations, projects, and programs.

The proposed solution is to utilize the web-based, software-as-a-service offering.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature

OUTCOMES:

The purchase of a grant management system to track grant information, processes, and performance would create administrative efficiency and enable more robust data collection and analysis through automation.

- HHSC would have the technology tools and software to make the agency's job easier through less manual work to focus on compliance and performance outcomes
- Actionable information would be more accessible and robust, easy to apply, and visual

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- Grantee performance would be tracked and monitored within its own project as well as benchmarked against other grantees and other programs
- Grantee trends could be analyzed allowing program to respond with revised grant management approaches where needed
- The grantee’s experience would be improved by streamlining, centralizing, and standardizing processes, communication avenues, and documents

Through a grant management system, processes and practices used throughout the agency could be integrated into standardized documents and workflows across the grant life cycle increasing efficiency and uniformity:

Pre-Award

- Development of “application kits” for each program standardizing proposal narratives, budgets, and certifications
- Online application submission to ensure timely and accurate receipt
- Automated workflows and queries for the review, routing, and analysis of applications

Award

- Ensures funding-specific requirements are passed down to each grantee
- Automated release of notifications and application reviews
- Supports funding decisions through queried data including location, service activities, and budgets

Post-Award

- Tracks awards and outcomes funded through COVID-specific sources
- Standardize data collection and reporting processes
- Documentation of programmatic activity as part of the grant record
- Fosters accountability and supports alignment of grant activities to agency priorities through performance tracking

OUTPUTS:

- * Through cradle-to-grave grant tracking and management – fewer grant-related audit findings (measured by a reduction in the number of grant-related audit findings)
- * Through system automation of tasks – reduced time spent by HHS staff completing administrative tasks (measured by a decrease in time spent processing applications or submitted reports)
- * Through streamlined and uniform approach – improved grantee experience (measured through survey of grantees and applicants)
- * Through data management and queries – improved ability to produce visual reports on grant programs, projects, and activities for leadership and stakeholders (measure by a decrease in time collecting, aggregating, and depicting data)

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

Alternatives, such as developing grant management systems in-house, are considered to be less cost-effective and less expedient at this time.

The project could be scaled to implement over 4 years instead of 2 years. Each program area seeking their specific functionality from the solution could occur in separate years, and as a result, those technical resources required for each separate functional area could be brought on in different times across the 4 years versus working on all

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program area needs in two years. The scalability amount reflects this scalability option.

Additionally, this effort could be scaled to use state staff FTEs for production operations work - (5 FTEs beginning in FY2025) - cost \$10.9m for technology costs in FY2024, \$11.3m in FY2025, \$2.0m in FY2026 and beyond.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$14,674,454	\$17,321,273	\$2,818,736	\$2,818,736	\$2,818,736	\$40,451,935

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$9,146,983	\$9,135,220	\$9,135,220	\$9,046,505	\$1,792,171	\$38,256,098

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs include software licensing costs (\$1.49m annually) and contracted resources for oversight and ongoing maintenance post implementation (\$1.33m annually).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$3,255,850	\$3,255,850	\$3,255,850

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 97.00%

CONTRACT DESCRIPTION :

- * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.
- * HHSC will procure Technology Solution Services from the DIR Shared Technology Services program through an existing interagency contract between HHSC and DIR.
- * HHSC will procure SaaS licenses from the DIR Shared Technology Services, SaaS/PaaS program through an existing interagency contract between HHSC and DIR.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Cybersecurity Compliance and Operations Monitoring Item Priority: 10 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 12-01-02 Information Technology Capital Projects Oversight & Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	23,053,971	22,626,599
2009	OTHER OPERATING EXPENSE	445,652	296,760
TOTAL, OBJECT OF EXPENSE		\$23,499,623	\$22,923,359

METHOD OF FINANCING:

1	General Revenue Fund	8,160,480	7,960,367
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	221,366	215,938
10.561.000	State Admin Match SNAP	1,620,064	1,580,336
93.767.000	CHIP	233,821	228,087
93.778.000	XIX FMAP	542,606	529,300
93.778.003	XIX 50%	5,307,625	5,177,470
758	GR Match For Medicaid	5,430,528	5,297,359
8010	GR Match For Title XXI	71,909	70,145
8014	GR Match for Food Stamp Admin	1,619,829	1,580,107
8032	GR Certified As Match For Medicaid	291,395	284,250
TOTAL, METHOD OF FINANCING		\$23,499,623	\$22,923,359

DESCRIPTION / JUSTIFICATION:

The item seeks funding for various cybersecurity security compliance and monitoring items:

- * Cyber Operations Center Monitoring - equip HHS with a Hybrid Security Operations Center (SOC) model to easily scale to provision changing security requirements
- * Advanced Analytics Endpoint Data Loss Prevention - expand current endpoint data loss prevention technology with advanced analytics supported by machine learning to provide in-depth, automated, executive worthy dashboards for deep insight on how sensitive data is moving across the network in real time, 24/7/365
- * Advanced Analytics Scanning Platform - expand current vulnerability scanning technology with advanced analytics supported by machine learning to provide in-depth, automated, executive worthy dashboards for deep insight on the risk our agency presents to attacks in real time, 24/7/365

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* Security System Plans and Auditable Event Compliance Assessments - security plans document all aspects of how system comply with security requirements. State and Federal regulations and develop assessments to fully understand all issues (e.g.-origin root cause) for real or potential events that should be tracked for performance or security reasons

* Vulnerability Management Program - to systematically identify, evaluate, prioritize, and mitigate vulnerabilities that can pose a risk to the HHS infrastructure and applications

* Web Application Penetration Testing - to identify and remediate potential threats and strengths in the environment

EXTERNAL/INTERNAL FACTORS:

Medical and COVID systems have become a target for malicious actors and increases the agency's threat level. Incorporating improved / advanced cybersecurity controls is needed to minimize cyber-attacks.

HHS has several mandates and regulations that drive the need for these requests for safeguards and compliance, such as:

1. Computer Fraud and Abuse Act of 1986
2. Computer Security Act of 1987
3. HHS Vulnerability Management Policy
4. Texas Administrative Code, Chapter 202
5. Circular C-021, the HHS Information Security/Cybersecurity Policy
6. HHS Information Security Controls 1.0
7. Health Insurance Portability and Accountability Act
8. Internal Revenue Service 1075
9. Criminal Justice Information Service
10. Center for Medicare & Medicaid Services
11. Social Security Administration
12. Family Educational Rights and Privacy Act
13. United States Department of Agriculture
14. Veteran Affairs
15. Family Violence Prevention and Services Act (FVPSA)
16. Social Services Block Grant (SSBG)
17. HHS IT Strategic Plan
18. Texas Government Code Section 2054.133
19. National Institute of Standards and Technology (NIST) 800-53
20. HHS Information Technology (IT) Systems Auditable Events Policy and Standards

Noncompliance places DSHS and HHSC at increased risk for security disclosures and breaches, which could also result in fines, client breach notifications, in depth audits on data handling, loss of reputation, and loss of funding.

Internal factors include * high attrition and training - personnel leave annually for more experience and pay. * high turnover - those with cybersecurity skills and experience

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can easily find lucrative offers. As employee turnover increases in the cybersecurity sector, the ability for a company to mitigate cyber risks will be impacted. * hard to catch everything with large, multi-cloud, multi-data center environments with multiple entry and exit points each; * more challenging to enforce hundreds of legacy systems and aging infrastructure

PCLS TRACKING KEY:

1110037,38,39,40,41,42,43

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

- * Cyber Operations Center Monitoring - managed security services (via DIR shared technology services program) for security operations center monitoring and alerting requirements, program and device Management, vulnerability scanning and operations center 24x7 active monitoring
- * Advanced Analytics Endpoint Data Loss Prevention - contracted services for automation integration and services to expand current endpoint data loss prevention technology in real time, 24/7/365
- * Advanced Analytics Scanning Platform - contracted services machine learning and reporting connector, automation integration and services to provide in-depth, automated, executive worthy dashboards for deep insight on the risk our agency presents to attacks in real time, 24/7/365
- * Security System Plans and Auditable Event Compliance Assessments - managed security services (via DIR shared technology services program) to conduct inventory of all 640+ applications, develop security plans and provide continuous monitoring
- * Vulnerability Management Program - managed security services (via DIR shared technology services program) to support migration to a cloud solution, provide input to and execute plans for migration, and integration of systems including the development of scripts, filters and API
- * Web Application Penetration Testing - managed security services (via DIR shared technology services program) and contracted resources to conduct 20 application penetration testing each fiscal year and modify applications based on results

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature

OUTCOMES:

- * Cyber Operations Center Monitoring - Allows for sharing and collaborating on best practice and solution selection. Current in house solutions can be maximized via interactions with third party tools for improved performance and faster response times. Hybrid model also allows for filling gaps in defenses while developing in-house expertise towards zero trust model, hypothesis based threat hunting, machine learning and artificial intelligence. Shared intelligence is also a great benefit. managed security service providers have access to a wider range of threat intelligence platforms to aid detection and to access open-source intelligence from the surface, deep and dark web that can feed threat modelling and identify leaked information.
- * Advanced Analytics Endpoint Data Loss Prevention - Deception technology is a cybersecurity defense practice that aims to deceive attackers by distributing a collection of traps and decoys across a system's infrastructure to imitate genuine assets. Through misdirection of the attack, organizations gain the advantage of time to detect, analyze, and stop an attacker.
- * Advanced Analytics Scanning Platform - Prevents spread of ransomware and provides cost avoidance. Vulnerable network systems provides avenues to compromise domain admin accounts as a worst case scenario. Unauthorized access to the a user workstation with compromised credentials provides an avenue to find privileged access credentials cached on the machine.
- * Security System Plans and Auditable Event Compliance Assessments - Validate the information system is operating securely and meets necessary privacy and security

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requirements required to protect the data per TAC 202, Texas Government Code Section 2054.133, and HHS Circular 021. Compliance with TAC 202 Information Security Standards. Ensuring security incidents are detected, prevented and remediated prior to affecting the confidentiality, integrity, and availability of mission critical applications.

- * Vulnerability Management Program - Proactive, holistic vulnerability management program, which includes identifying, reporting, assessing and prioritizing exposures with risk context. Instead of merely scanning for security gaps on an ad-hoc basis, a comprehensive approach to vulnerability management will analyze how those gaps could be exploited and the impact to the agency, on a continuous basis. Centralized vulnerability management will work proactively to reduce risk to business critical assets on an on-going basis. Existing work processes and tools will be deployed more efficiently to reduce agency risk.
- * Web Application Penetration Testing - Identify vulnerabilities for correction before they can be exploited. It ensures systems/applications availability, confidentiality, and integrity to improve productivity.

OUTPUTS:

- * Cyber Operations Center Monitoring - Increase the probability that any cybersecurity incidents will be detected and remediated before considerable damage is done
- * Advanced Analytics Endpoint Data Loss Prevention - Improve threat detection, business risk awareness, greater coverage, and extremely low false positives
- * Advanced Analytics Scanning Platform - Prevents spread of ransomware and provides cost avoidance
- * Security System Plans and Auditable Event Compliance Assessments - Security system plans documenting how the system implements and complies with security requirements and reports containing application data points necessary to scope auditable event compliance solution
- * Vulnerability Management Program - Minimize the time it takes to respond in critical situations, the likelihood agency systems are disclosed or breached, the time agency systems are down for the public and agency staff, the likelihood of introducing new vulnerabilities to the agency environment, the time to rework applications by introducing vulnerability scans earlier in the software development lifecycle, the time required by agency staff to analyze and remediate system vulnerabilities, and the reoccurrence of vulnerabilities of a similar nature from existing vulnerability scans
- * Web Application Penetration Testing - Informs agency about changes needed to system configuration, software application, hardware, and security protocols to overcome security gaps and be in compliance with TGC

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

Medical and COVID systems have become a target for malicious actors and increases the agency's threat level. Incorporating improved / advanced cybersecurity controls is needed to minimize cyber-attacks. Stopping critical infrastructure breaches or malicious attacks against DSHS and HHSC applications and data ensures client serves are timely and secure.

Various alternative solutions were reviewed and analyzed. Less funding would result in reduced monitoring/alerting and not expanding to 24/7 coverage 365 days a year, reduced automation integration, less insight into real time present attacks, less security systems plans, less continuous monitoring for auditable events, and reduced capabilities to identify applications needing modifications to meet security requirements.

Scalability amounts reflect requesting 75% of the exceptional item request.

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ESTIMATED IT COST									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$23,053,971	\$22,626,599	\$20,676,495	\$20,676,495	\$20,676,495	07,710,054		
SCALABILITY									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$17,290,479	\$16,969,950	\$15,507,371	\$15,507,371	\$15,507,371	\$80,782,541		
FTE									
2022	2023	2024	2025	2026	2027	2028			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs consist of:

- * Cyber Operations Center Monitoring - managed security services via DIR shared technology services program (\$5.86m annually)
- * Advanced Analytics Endpoint Data Loss Prevention - contracted vendor services (\$417k annually)
- * Advanced Analytics Scanning Platform - contracted vendor services (\$353k annually)
- * Security System Plans and Auditable Event Compliance Assessments - managed security services via DIR shared technology services program (\$4.8m annually)
- * Vulnerability Management Program - managed security services via DIR shared technology services program (\$2.3m annually)
- * Web Application Penetration Testing - managed security services via DIR shared technology services program and contracted resources (\$6.9m annually)

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$20,973,255	\$20,973,255	\$20,973,255

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 98.00%

CONTRACT DESCRIPTION :

* HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services

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* HHSC will procure Managed Security Services from the DIR Shared Technology Services program through an existing interagency contract between HHSC and DIR.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: ECI Caseload and Method of Finance Item Priority: 11 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-03 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	5,693,994	7,241,307
4000	GRANTS	23,404,161	30,001,180
TOTAL, OBJECT OF EXPENSE		\$29,098,155	\$37,242,487
METHOD OF FINANCING:			
555	Federal Funds		
93.778.003	XIX 50%	794,973	1,024,539
93.778.004	XIX ADM @ 75%	66,580	85,806
93.778.013	XIX FMAP TCM	979,402	1,165,047
93.778.018	XIX Medicaid - SST	2,457,150	3,166,177
758	GR Match For Medicaid	2,257,442	2,910,084
8032	GR Certified As Match For Medicaid	817,167	1,053,140
8086	GR For ECI	21,725,441	27,837,694
TOTAL, METHOD OF FINANCING		\$29,098,155	\$37,242,487

DESCRIPTION / JUSTIFICATION:

This exceptional item requests \$56.6M in general revenue (\$66.3M in all funds) for the fiscal year (FY) 2024-25 biennium to fund anticipated caseload growth in the Early Childhood Intervention (ECI) program.

HHSC projects ECI will serve 11% more children in FY 2024 than it is targeted to serve in FY 2023. HHSC projects an additional 4% increase in children served in FY 2025 over FY 2024. Specifically, ECI is expected to serve an average of 36,331 children monthly in FY 2024 and 37,693 children monthly in FY 2025, and the FY 2023 legislative target is 32,699 children. If the ECI appropriation is level funded in the 2024-2025 biennium, providers would need to serve an estimated 8,869 additional children with the same amount of funding, resulting in a \$520 annual decrease per child served in FY 2024 and \$689 annual decrease per child served in FY 2025, a 12% decrease in total per child funding across the biennium. \$20.16M in FY 2024 and \$25.99M in FY 2025 is needed to prevent this cut in per child funding to ECI contractors in the next biennium and maintain the current monthly target of \$433.61 per child for the projected caseload.

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This exceptional item will ensure the ECI program can fund the increased caseload growth it is experiencing following the COVID-19 pandemic. If the program does not have adequate funding to cover ECI contractors' costs to serve eligible children, the program will be at increased risk of losing contractors. The ECI program is currently under a corrective action plan with the federal Department of Education Office of Special Education Programs (OSEP) due to findings around ECI contractor transitions, child find efforts, and funding levels. Additionally, if contractors withdraw from the program and the remaining or new contractors are unable to absorb the children served in those areas, the ECI program no longer has statewide coverage and is in violation of federal regulations, which can put the state at risk for litigation.

EXTERNAL/INTERNAL FACTORS:

In the past 10 years, funding issues have been a significant, consistent challenge that contributes to providers leaving the program. Prior to the pandemic, HHSC did a survey to gauge the impact of the increased funding from 86th session on the sustainability of the program and found that, despite the increase in funding, only 35% of the contractors who responded reported that their financial needs were met, while 65% reported that the fiscal year (FY) 2020 increase was expected to fill some but not all of their anticipated financial deficits. In addition, 40% of all contractors reported that they had to contribute funds from other lines of their agency business to sustain their ECI programs in FY 2019. The amount of funds contributed ranged from about \$10K to \$1.7M. With contractor exits, the burden of covering larger and often more rural areas have shifted to the remaining contractors, and the costs associated with serving new counties may not be covered by that provider's contract.

The effects of contractor transitions are also felt by children and families. The time it takes to build a relationship of trust with the new provider, as well as the time it may take for the new provider to be fully operational, can negatively impact families in need.

OSEP conducted an on-site fiscal monitoring review of the Texas ECI program in August 2017 and an on-site follow up in August 2019. Findings from that review include concerns around state compliance during contractor transitions, efforts to identify all potentially eligible children, and the availability of resources to all areas of the state. Full approval of the state's corrective action plan is still pending.

Stakeholders, including ECI contractors and advocacy groups, have been vocal about the need for more funding for ECI and submitted public comments on the LAR to that effect, generally suggesting that funding levels of \$500-\$550 per child are needed for program sustainability.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Due to federal maintenance of effort requirements, the increased funding for ECI would need to be maintained by the state.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$37,242,487	\$37,242,487	\$37,242,487

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 80.00%

CONTRACT DESCRIPTION :

The funds requested under this exceptional item are intended to be allocated to current ECI contractors to provide direct client services for children and families.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: Consolidated Rate Request Item Priority: 12 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Medicaid and CHIP Contracts and Administration</p>		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1	0
TOTAL, OBJECT OF EXPENSE		\$1	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1	0
TOTAL, METHOD OF FINANCING		\$1	\$0

DESCRIPTION / JUSTIFICATION:

HHSC conducts biennial fee reviews for Medicaid and other client services and routinely updates reimbursement rates. However, some categories of reimbursement rates have not been updated for long periods of time due to the substantial fiscal impact and a lack of available appropriations to support an increase of that magnitude. HHSC has identified 5 categories of reimbursement rates that are not currently reimbursed in accordance with the methodology and where HHSC believes a reimbursement rate increase would positively impact client's access to high quality care.

The top 5 categories for reimbursement rates that HHSC has identified are:

- Community Attendant Services
- Physician Evaluation and Management
- End Stage Renal Disease
- Female Genital System Surgery
- Private Duty Nursing

The categories identified by HHSC for inclusion in this exceptional item request are not the only categories of reimbursement rates where a rate increase is methodologically supported. The categories included in this exceptional item have been identified by HHSC as priorities due to the long duration since a reimbursement rate change has been implemented coupled with the high likelihood of a significant impact on client care.

EXTERNAL/INTERNAL FACTORS:

The top 3 categories for reimbursement rates that HHSC has identified are:

- Community Attendant Services
- Wellness Visits for Kids and Other Office Visits

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- Birth-related and Women's Health Surgeries

The categories identified by HHSC for inclusion in this exceptional item request are not the only categories of reimbursement rates where a rate increase is methodologically supported. The categories included in this exceptional item have been identified by HHSC as priorities due to the high likelihood of a significant positive impact on client care.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Procurement and Contracting Enhancements Item Priority: 13 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	12-01-01 Enterprise Oversight and Policy		
	12-01-02 Information Technology Capital Projects Oversight & Program Support		
	12-02-01 Central Program Support		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	664,682	678,942
2001	PROFESSIONAL FEES AND SERVICES	12,053,560	12,543,710
2003	CONSUMABLE SUPPLIES	750	750
2009	OTHER OPERATING EXPENSE	837,468	673,988
	TOTAL, OBJECT OF EXPENSE	\$13,556,460	\$13,897,390
 METHOD OF FINANCING:			
1	General Revenue Fund	6,995,414	7,168,887
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	94,667	97,083
10.561.000	State Admin Match SNAP	693,667	711,371
93.767.000	CHIP	98,473	100,986
93.778.000	XIX FMAP	231,771	237,687
93.778.003	XIX 50%	2,270,623	2,328,576
758	GR Match For Medicaid	2,323,125	2,382,419
8010	GR Match For Title XXI	30,330	31,104
8014	GR Match for Food Stamp Admin	693,532	711,232
8032	GR Certified As Match For Medicaid	124,858	128,045
	TOTAL, METHOD OF FINANCING	\$13,556,460	\$13,897,390
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.60	8.80

DESCRIPTION / JUSTIFICATION:

This exceptional item seeks funding for a multiyear plan to implement reforms in procurement and contract management and monitoring at HHS. The plan is a phased series of improvements to the information technology systems that support procurement and contracting at the agency. Phase 1 (FY2024-2025) seeks to enhance and update the Procurement and Contracting Services (PCS) System of Contract Operation and Reporting (SCOR) application. SCOR

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is the system-of-record for all Health and Human Services (HHSC and DSHS) and Department of Family and Protective Services contracts. Improvements to SCOR will enable more robust and comprehensive contract management, monitoring, and compliance activities over agency contracts and contract funds.

PCS also seeks funding to obtain or create an information technology solution to monitor and audit Historically Underutilized Business (HUB) Subcontracting Plan compliance and to report all subcontracting payments as required by statute and Comptroller rule.

This request also seeks funding to create an information technology system to automatically perform required vendor compliance checks as required by the CPA before purchases and before a contract is awarded.

Phase 2 (FY2026-2027) seeks continued funding for enhancements to SCOR and HUB reporting to continue the agency’s multiyear plan. Phase 2 will implement new functionality made available by the upgrade of HHSC's CAPPs Financials code, including the ability to route contracts through DocuSign as part of the CAPPs Financials system. Phase 2 will also implement robotic process automation to automatically select and post to the internet any contract meeting certain conditions as required by Senate Bill 20.

Phase 3 (FY2028-2029) seeks continued funding for enhancements to SCOR and CAPPs and HUB reporting, and to create a solicitation content management solution that will provide improvements in the efficiency and transparency of the solicitation process.

EXTERNAL/INTERNAL FACTORS:

A robust contract management system is the foundation for consistent process adherence, alignment with federal and state guidelines, vendor management, deliverables tracking, cost monitoring, and contract execution. Agency staff upload all contract documents to the SCOR system, but the process makes it challenging to verify the proper contents of contract files. Searching and reporting on the data in SCOR is hindered by the absence of key required fields. Agency staff often monitor contract deliverables outside of SCOR because it lacks functionality to easily track them. Several state audit findings would be resolved by this initiative, including recommendations on documentation upload, contract data accuracy, quality assurance and error correction, alert generation, contract management consistency, and improved contract reporting.

Enhanced HUB subcontractor monitoring and reporting will allow PCS to determine if contracts are adhering to TGC §2161, Subchapter F, and 34 TAC §20.285. It will provide the information needed to improve the HUB program and HUB reporting to executive leadership and interested members of the legislature.

Vendor checks are required before purchases and before a contract is awarded and during other milestones of a contract lifecycle. PCS processed nearly 30,000 purchase orders in FY 2021, and there are over 18,000 active contracts being managed for and by HHSC, DSHS, DFPS, and the TCCO, each requiring vendor checks in multiple systems.

Continued funding is needed in 2026-27 for Phase 2 to integrate the contract signature routing process into CAPPs Financials and to automate the SB20 contract posting process. Continued funding is needed in FY28-FY29 for Phase 3 to implement the solicitation content management system.

PCLS TRACKING KEY:

1114648, 1114646, 1110026

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Phase1: Phase 1 funding will support the cost of acquiring, configuring, and developing the enhancements to the existing SCOR application using contracted resources. These resources along with state staff will build the system in the biennium and at the end of the project, the state employee will take over the support and maintain of the system.

Funding for HUB monitoring and reporting will support the cost of acquiring, configuring, and developing the enhancements to the existing SCOR application by contracted

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resources and obtaining software-as-a-service solution. At the end of the project, the state employees will take over the support and maintain of the system.

Automated vendor checks would involve the technical resources required to provide project management / oversight, business analysis, requirements gathering, application coding, development and deployment of the requested functionality and needed software.

Phase2: Phase 2 would involve vendor services for development and implementation of requested robotic process automation (RPA) to automate and streamline routine staff operational tasks, technical resources to provide project management / oversight, business analysis, requirements gathering, application coding, development and deployment of the requested functionality, and software licensing.

Phase3: Phase 3 funding will support the cost of developing and implementing an agency web-based content management system to create multi-level workflows and dynamic process approvals that allow for assignments, tracking, notifications, and collaboration on content development. The system will also include data encryption capabilities to ensure confidentiality and security of data. Without a comprehensive content management solution, information is becoming more unmanaged, unsearchable, and reliant on employee institutional memory.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature

OUTCOMES:

Phase1: Phase 1 of this exceptional item is required to allow the agency to use the System of Contract Operation and Reporting (SCOR) to track and monitor contract activity more effectively, thereby improving visibility into HHS financial and contractual obligations agency wide. Improvements to SCOR will allow purchasers and contract managers to comply with required data entry and will ensure proper use of the SCOR system. Adding key required fields will allow PCS to identify and monitor different types of contract data, provide better searching and reporting, and allow PCS to monitor compliance with contract documentation requirements. Providing pick lists for users facilitates consistent data entry and reporting, and along with automated data import and field computation will reduce data entry errors. The addition of worklist views and a robust alerting system will support SCOR users in the effort to produce more complete and accurate procurement files and lead to more timely contract management activities. Enhanced subcontractor monitoring will allow the agency to determine if contracts are adhering to Texas Government Code §2161, Subchapter F, and 34 Texas Administrative Code §20.285 and other subcontracting requirements and will provide the level of information that the agency needs to improve the HUB program and provide high level reports to executive leadership and interested members of the legislature. Improving the ability to track contract deliverables and remedies more completely will improve contract monitoring and the ability to assess vendor compliance.

HUB monitoring and reporting is required to allow the agency to track and monitor contract activity more effectively, thereby improving visibility into HHS financial and contractual obligations agency wide. These improvements to SCOR will allow purchasers and contract managers to comply with required data entry and will ensure proper use of the SCOR system. Adding key required fields will allow PCS to identify and monitor different types of contract data, provide better searching and reporting, and allow PCS to monitor compliance with contract documentation requirements. Providing pick lists for users facilitates consistent data entry and reporting, and along with automated data import and field computation will reduce data entry errors. The addition of worklist views and a robust alerting system will support SCOR users in the effort to produce more complete and accurate procurement files and lead to more timely contract management activities. Enhanced subcontractor monitoring will allow the agency to determine

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	<p>if contracts are adhering to Texas Government Code §2161, Subchapter F, and 34 Texas Administrative Code §20.285 and other subcontracting requirements and will provide the level of information that the agency needs to improve the HUB program and provide high level reports to executive leadership and interested members of the legislature. Improving the ability to track contract deliverables and remedies more completely will improve contract monitoring and the ability to assess vendor compliance.</p> <p>An automated vendor check information technology system that staff could use to conduct vendor checks would streamline the vendor check process by eliminating the need for staff to access multiple systems for each vendor, reducing the chance for human error and promoting business efficiency. This system would improve the efficiency of all staff required to conduct vendor checks, including purchasers, contract managers, procurement card holders and others involved with procurement and contracting, freeing them to conduct other critical procurement and contracting functions.</p> <p>Phase2: The current contract signature process is dependent on the PCS Level 1 CAPPs Financials support (PCS Level 1) team's manual intervention for all routing and tracking activities. PCS Level 1 typically processes over 4,000 contracts each fiscal year through DocuSign. The DocuSign contract routing process is managed by PCS Level 1 from start to finish. Integrating the contract signature process into CAPPs Financials will reduce the need for manual intervention and allow program to better control and track their own contract routing process. Enhancing the CAPPs Financials workflows will help eliminate the need for manual intervention in the requisition approval process, increasing efficiency and reducing potential human error.</p> <p>The agency currently routes contracts using DocuSign, but the current method of contract routing is a manual process that is inefficient and slow and difficult to track or report on. Integrating contract routing into CAPPs Financials creates a more efficient process by automating contract signature routing, providing the ability to monitor, track, and report on the process from beginning to end. An updated process that automates the correct insertion of approvers into the requisition approver list would allow requisitions to route without the delay and potential errors introduced by manual updating of the list. Integrating the contract signature process into CAPPs Financials will remove the need for PCS Level 1 to manually route contracts for the agency, leading to reduced wait times for execution. Program will have the ability to route their own contracts, which will allow them to take responsibility for accuracy and increased accountability. Program staff will be able to track and monitor their own contract signature workflows without requiring the assistance of PCS Level 1, and the PCS Level 1 contract processing role will change from being critical drivers of the contract signature process to providing support to program staff.</p> <p>Robotic Process Automation outcomes include increased efficiency (reducing staff time through automation), risk avoidance (avoiding processes to ensure compliance and consistency), and quality improvement (automation reducing human error).</p> <p>Phase3: Phase 3 outcomes expected for this system be greater to create multi-level workflows and dynamic process approvals that allow for assignments, tracking, notifications, and collaboration on content development. The system will also include data encryption capabilities to ensure confidentiality and security of data.</p> <p>OUTPUTS:</p> <p>Phase1: Phase 1 output of the solutions being implemented will provide benefits to contract management and reporting such as reduced staff effort, better data quality, more streamlined processes, greater compliance with state/Federal regulations, great contract management that benefits the citizens of Texas and a reduction of open/outstanding audit findings and other improvements. The benefits will depend on the amount of funds that can be applied to the improvements requested and will be analyzed / defined with baselines during final design and implementation.</p> <p>The CAPPs Financials CACE project will upgrade CAPPs Financials to comply with the Comptroller of Public Accounts' (CPA) CAPPs. This will ensure the compliance is met and allow the teams to better support the customer needs.</p>		

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The output of the HUB monitoring and reporting solutions being implemented will provide benefits such as: reduced staff effort, better data quality, more streamlined processes, greater compliance with state/Federal regulations, great contract management what benefits' the citizens of Texas and a reduction of open/outstanding audit findings and other improvements. The benefits will depend on the amount of funds that can be applied to the improvements requested and will be analyzed / defined with baselines during final design and implementation.

PCS processed nearly 30,000 purchase orders in FY2021, each one requiring vendor checks. And there are currently over 18,000 active contracts being managed for and by HHSC, DSHS, DFPS, and the TCCO, each requiring vendor checks throughout multiple systems for every contract milestone. An automated vendor check system would improve the efficiency of all agency staff required to conduct vendor checks, will would free staff to conduct other critical functions.

Phase2: Phase 2 implementation of robotic process automation will streamline routine business processes through the automation of repetitive tasks. This will create operational efficiency and reduce potential for human error.

Phase3: Phase 3 implementation of the project will support the for agency electronic records, compliance, and implement more stringent and key tasks required to manage solicitations. Outputs that will be measured will be:

- more accurate and faster access to records, documents, and other agency information.
- enhanced comprehensive content management of information
- document management for large documents back and forth internally and externally with reliable manageable version control
- manageable and easy to use workflows that save staff time and ensures proper audit status of documents in review, or the ability to identify bottlenecks and other constraints.
- ample document storage supporting access to documents in a shared environment in accordance with established workflows.

TYPE OF PROJECT

Application Remediation

ALTERNATIVE ANALYSIS

* HHS PCS SCOR Contract Management Improvements - The effort to deliver the modifications/improvements to SCOR will be done within the SCOR application. Since this is the agency point of record for contracts, this is the only appropriate and least cost solution to implement related to this type of request and the work associated.

** The initial SCOR enhancements are not scalable. The project is relatively small. Moving the development resources out 2 more years would allow us to move the QA resource out 1 year. However, with the need for the project manager (contractor) and other staff to execute/implement the project, this would actually increase the project overall. Moving the development and other resources to spread the cost over (36-48 months) to accommodate cost leveling would also introduce the resource attrition/replacement risks (of highly skilled staff) that could impact (and cost more) the delivery timeline which would potentially cause an overall increase in cost.

* HUB Monitoring and Reporting System - The effort to deliver improved HUB monitoring and reporting could be done within the SCOR application. Since this is the agency point of record for contracts, this is an appropriate and least costly solution to implement related to this type of request and the work associated.

The project to purchase a software-as-a-service solution and to roll it out to PCS is not scalable at this time. The main opportunity for scalability would be to purchase a reduced feature set and then expand, however that can't be planned in terms of cost without knowing the software-as-a-service solution to be selected and its pricing. It may also not be possible/feasible given the software-as-a-service solution and how it is licensed. This effort could be scaled to use state staff FTEs for production operations work (5 FTEs annually).

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* PCS Automated Vendor Checks - No feasible alternatives for automated vendor checks currently exists, and the current processes for conducting vendor checks are very labor intensive and time consuming and prone to user error, requiring staff to query over at least 8 different state and federal systems. This effort could be scaled to use state staff FTEs for production operations work - (1 FTE in FY2024 and 6 FTEs in FY2025 and beyond).

This section excludes out-year costs for future Phases (e.g., Robotic Process Automation, CAPPs Financials Enhancements and Content Management System) since this 2024-2025 EI is not requesting any funding for those Phases.

Scalability amounts reflect use of state employees instead of staff aug contracted resources.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$12,051,460	\$12,541,610	\$16,906,130	\$16,906,130	\$15,639,510	\$74,044,840

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$10,605,835	\$10,191,553	\$12,686,448	\$13,082,745	\$11,761,680	\$58,328,261

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	20.0	29.0	29.0	29.0	29.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request includes out-year costs:

* Component A - SCOR Contract Management Improvements: PCS state staff (\$366k annually) and contracted resources to support the on-going changes (\$1.1m annually)

* Component B - HUB Monitoring and Reporting: PCS state staff (\$195.6k annually); software-as-a-service licenses and support (\$5m annually); contracted resources for production operations work (\$1.25m annually); and supplies/other operating for state staff support (\$2.85k annually)

* Component C - Automated Vendor Checks: software licensing (\$100k annually) and contracted resources for post-production operations work (\$1.7m annually)

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* Component D - CAPPs Enhancements: begin Phase II work in FY2026 to include contracted resources for enhancements, security standards compliance, and project execution needs (\$2.3m in FY2026 and \$2.3m in FY2027); contracted resources for system support (\$728k annually beginning in FY2028); and software for document routing and contract approvals (\$1m annually beginning in FY2026)

* Component E - Robotic Process Automation: begin Phase II work in FY2026 to include contracted resources to design and implement new technology solution, security standards compliance, and project execution needs (\$1.3m in FY2026 and \$1.3m in FY2027); contracted resources for ongoing support (\$1.0 annually beginning in FY2028); vendor services to assist with development and implementation (\$3.0m in FY2026 and \$3.0m in FY2027); and software for document routing and contract approvals (\$100k annually beginning in FY2026)

* Component F - PCS Content Mgmt System: begin Phase III work in FY2028 to include contracted resources to design and implement the documentation flow changes and project execution needs (\$3.6m in FY2028 and \$3.6m in FY2029); system monitoring software (\$75k annually beginning in FY2028); and contracted resources for system support (\$1.2 annually beginning in FY2030)

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$18,261,910	\$18,261,910	\$16,995,290

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

- * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.
- * HHSC will procure software from the DIR Shared Technology Services through an existing interagency contract between HHSC and DIR or DIR Cooperative Contracts.
- * HHSC will procure a vendor hosted solution through a Request for Offer.
- * HHSC will acquire IT procurement assistance through an existing agency contract.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Ensuring Effective Operations in State Facilities Item Priority: 14 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 07-04-01 Facility Program Support 07-04-02 Capital Repair and Renovation at SSLCs, State Hospitals, and Other		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	53,000,000	44,500,000
	TOTAL, OBJECT OF EXPENSE	\$53,000,000	\$44,500,000

METHOD OF FINANCING:

1	General Revenue Fund	53,000,000	44,500,000
	TOTAL, METHOD OF FINANCING	\$53,000,000	\$44,500,000

DESCRIPTION / JUSTIFICATION:

- This item is submitted as an alternative should HSCS and CFO staff be unable to work emergency repairs, fleet, and laundry into the base budget or as a rider.
- a. Deferred Maintenance Needs for State Facilities
 - b. Replacement of three commercial laundry machines, heavily used smaller equipment and laundry transport vehicles. Most of the automated regional laundry equipment has exceeded its 10-year life expectancy and needs to be replaced.
 - c. Emergency repairs at HSCS' 23 facilities.
 - d. Paving and sidewalks must be maintained on HSCS campuses. HSCS and TXDOT are jointly requesting \$8.5M earmarked from Fund 006 to maintain and construct roads, parking lots, etc. on HSCS campuses.

EXTERNAL/INTERNAL FACTORS:

Emergency Deferred maintenance: During recent legislative sessions, SSLCs and state hospitals have not received sufficient appropriations for deferred maintenance. In response, HSCS is requesting deferred maintenance funds.

Further, HHSC operates under Joint Commission Accreditation, the Centers for Medicaid and Medicare program for Intermediate Care Facilities, a Department of Justice settlement agreement and HHSC-Regulatory Services Division. These bodies set standards for maintaining a safe and healthy environment (e.g., air or water temperature, fire hazards and Americans with Disabilities Act). HSCS must maintain compliance with these requirements or risk violation, which could lead to suspension of funding.

PCLS TRACKING KEY:

Agency code: 529

Agency name: Health and Human Services Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The anticipated out-year costs include continuation of deferred maintenance costs, emergency repairs and laundry equipment repair and replacement. These three items are ongoing needs as part of routine operations and encompass funds for repair and replacement of facility systems and equipment. There are no FTE costs included in these items.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$44,500,000	\$44,500,000	\$44,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 98.00%

CONTRACT DESCRIPTION :

The anticipated contracting costs include contracts to complete deferred maintenance, emergency repairs and laundry equipment repair. These three items are ongoing needs as part of routine operations and encompass funds for repair and replacement of facility systems and equipment. Anticipated contracts range from construction services, repair services, engineering and design services and other construction and system repair services as-needed.

4.A. Exceptional Item Request Schedule
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Agency code: 529

Agency name: Health and Human Services Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase Access for Deaf and Hard of Hearing Services Item Priority: 15 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 06-02-04 Provide Services to Persons Who Are Deaf or Hard of Hearing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,816	64,816
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	23,263	15,490
3001	CLIENT SERVICES	1,100,000	1,100,000
	TOTAL, OBJECT OF EXPENSE	\$1,189,579	\$1,181,806
METHOD OF FINANCING:			
1	General Revenue Fund	1,189,579	1,181,806
	TOTAL, METHOD OF FINANCING	\$1,189,579	\$1,181,806
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Increase Access to Services for Deaf, Hard of Hearing, and DeafBlind populations. Serve additional clients by allowing the Office of Deaf and Hard of Hearing to contract with additional service providers in currently unserved and underserved HHS regions.

EXTERNAL/INTERNAL FACTORS:

If funded, the resource specialist program could expand from 17 contracts to approximately 30 contracts and allow the program to address the unserved and underserved regions, and increase the number of clients served by an estimated 5,000. Without funding, the clients in these areas will remain unserved with no other comparable services available.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

(a) Office of Deaf and Hard of Hearing Services - Anticipated out-year costs are \$1,166,316 for fiscal years 2026, 2027, and 2028. This is the same estimate reflected for fiscal year 2023 and would be ongoing program maintenance and/or administrative costs annually. No anticipated change in FTEs related to the out-year costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,181,806	\$1,181,806	\$1,181,806

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 93.00%

CONTRACT DESCRIPTION :

(a) Office of Deaf and Hard of Hearing Services - The resource specialist contracts would likely exceed \$50,000 and would provide services to clients to assist persons who are deaf or hard of hearing in accessing needed services from state and local government, service organizations, employers and private entities. Current contracts are awarded for one year with three one-year option periods.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Comply with State and Federal Regulations		
	Item Priority: 16		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Medicaid and CHIP Contracts and Administration		
	08-01-01 Health Care Facilities & Community-based Regulation		
	08-02-01 Child Care Regulation		
	08-03-01 Credentialing/Certification of Health Care Professionals & Others		
	09-01-01 Integrated Financial Eligibility and Enrollment (IEE)		
	12-01-02 Information Technology Capital Projects Oversight & Program Support		
	12-02-01 Central Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,574,451	1,704,083
2001	PROFESSIONAL FEES AND SERVICES	13,425,703	13,711,855
2004	UTILITIES	6,000	8,400
2005	TRAVEL	154,500	155,000
2009	OTHER OPERATING EXPENSE	3,048,651	2,891,214
TOTAL, OBJECT OF EXPENSE		\$18,209,305	\$18,470,552

METHOD OF FINANCING:

1	General Revenue Fund	7,795,226	8,094,617
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	843	843
10.561.000	State Admin Match SNAP	6,168	6,168
93.767.000	CHIP	875	875
93.778.000	XIX FMAP	2,064	2,064
93.778.003	XIX 50%	170,393	157,289
93.778.004	XIX ADM @ 75%	7,439,160	7,439,160
758	GR Match For Medicaid	2,787,031	2,761,991
8010	GR Match For Title XXI	269	269
8014	GR Match for Food Stamp Admin	6,167	6,167
8032	GR Certified As Match For Medicaid	1,109	1,109

Agency code: 529

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
TOTAL, METHOD OF FINANCING		\$18,209,305	\$18,470,552
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.80	27.80

DESCRIPTION / JUSTIFICATION:

- a. Effective 10/1/19, Centers for Medicare and Medicaid Services (CMS) replaced the Resource Utilization Group Version 4 Medicare Part A Skilled Nursing Facility (NF) reimbursement methodology with the Patient Driven Payment Model (PDPM). HHSC is evaluating a new methodology, including the Nursing Facility Payment Advisory Committee recommendation, PDPM Long-term Care methodology. System modifications are required to support the final payment methodology.
- b. Allow HHSC to obtain data for incarcerated individuals to implement the federal SUPPORT for Patients and Communities Act, related to suspension and reinstatement of Medicaid benefits for individuals under the age of 21, or under age 26 for youth formerly in foster care receiving Former Foster Care Children Medicaid. Access to Medicaid at the time of release provides continuity of care, reduces administrative burden, and can lead to better health outcomes.
- c. S.B. 1896, Sec. 32. Previous legislation passed in the 85th and 87th legislative sessions with no funding and added new license types to Human Resources Code including specialized child-care operations, continuum-of-care operations, and cottage home operations. The new license types offers flexibility to providers to open operations that meet the needs of vulnerable children in residential care.
- d. 19 FTEs and funding for the Individualized Skills Socialization (ISS) pgm. CMS requires all Home and Community-Based Services (HCBS) to comply with newly developed rules by 3/23. HHSC developed a plan to address this issue, per the 20-21 GAA Art. II, HHSC, Rider 21. HHSC requested an exceptional item in the 87th Leg. session to request funding and FTEs to ensure compliance of the new provider type. The EI was not funded. The program cannot absorb the additional workload.

EXTERNAL/INTERNAL FACTORS:

- a. This request would fund technology modifications to the Texas Medicaid & Healthcare Partnership (TMHP) system to support the new nursing facility payment methodology. The exceptional item does not include a request to increase appropriations for client services, as HHSC staff plan to implement the recommended methodology within current appropriation levels.
- b. The data subscription is needed for HHSC to comply with current federal legislation (H.R. 6 - SUPPORT for Patients and Communities Act, Public Law No: 115-271) and future legislation involving justice involved individuals. Several proposed federal laws, the most recent of which is the Build Back Better Act, would allow inmates to receive Medicaid for 30 days prior to their release from a public institution. Additionally, continuity of care for individuals released from county jails remains a topic of interest for several legislators and stakeholder groups. Although HHSC has fully implemented the requirements of H.B. 337, the intent of the bill is not being met because of the lack of participation from the county jails.
- c. The new license types were created during the 85th and 87th Legislative Session, but did no funding was appropriatæed to implement. Currently, the program cannot absorb the additional workload with existing resources. Without knowing the exact number of operations that will apply for one of the new license types, the program used the best information available to determine the programmatic resources needed to implement the provisions.
- d. The program estimates the need to license 800 new providers and provide regulatory oversight in 2023. The program cannot absorb the additional workload with existing resources.

PCLS TRACKING KEY:

PCLS_88R_529_1110032

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

- a. Contracted resources and technical staff will be responsible for monitoring and overseeing modifications made to this system through the extant Medicaid Enterprise Systems Application Management and Development vendor in the 2024-2025 biennium. Adjustments to internal systems will be evaluated based off of programmatic

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direction on particular courses of action related to mandated implementation and are not included in this funding request. The proposed exceptional item request will include the infrastructure modifications needed to support the payment methodology, once selected.

b. IT costs associated with automating the reporting process for the SUPPORT Act and H.B. 337 will be covered by HHSC's existing budget. Exceptional item funding will only be used to purchase the data subscription.

c. This request supports HHSC's implementation of several key pieces of legislation for which HHSC needs appropriated resources to make changes to Child Care Regulation's Child Care Licensing Automated Support System (CLASS) database:

New residential child care facility license types required by H.B. 7 and S.B. 1896 requires system modifications in the creation of three new operation types: continuum of care operations, cottage home operations, and specialized child-care homes. This would include implementing minimum standards, issuing permits, performing inspections, investigations, enforcement actions, permit renewal, and heightened monitoring. would require modification changes for creation of new operation types for Specialized Child Care Operations, Continuum of Care and Cottage Homes. Implement minimum standards and issue permits. Perform inspections, assessments, investigations, enforcement actions, permit renewal and heightened monitoring for the new operation type. These changes include code, letters, batch and database changes in CLASS, Patient Portal, and CLASSMate.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

a. and c. New request for consideration by 88th Legislature

d. requirement to implement the Individualized Skills Socialization (ISS) program passed during the 86th Legislative Session with no additional resources.

OUTCOMES:

a. The Medicaid Management Information System (MMIS) will allow for calculations to align with the new nursing facility payment methodology that is chosen.

c. * Creation of three new operation types: continuum of care operations, cottage home operations, and specialized child-care homes

* New page will be created to list the details of the person level licenses, modify the existing person details page to capture licenses, new tables to store person licenses information

* Providers have the ability to license a home-based type of general residential operation, staffed by individuals, which is similar to a specialized child-care operation.

* Provide the availability of the Specialized Child Care Operation license that could ultimately result in a much-needed increase in foster care capacity.

* Additional license type options for providers intended to reduce group care settings, expand foster care capacity in family care settings, create operations that provide specialized care options,

and allow more flexibility to providers that operate multiple childcare facilities.

* Modifications including code and database changes to CLASS, CLASSMate and the Public Provider systems.

d. HHSC will create a registry for providers of this service and staff necessary to provide monitoring and oversight of 800 service providers.

OUTPUTS:

a. Claims and Provider finance will be able to use the new calculation for their operations.

c. * Ability for providers to obtain a license as one of the new operation types for continuum of care operations, cottage home operations, and specialized child care operations

* Ability to receive and upload person level license information for Specialized Child Care Operations

TYPE OF PROJECT

Application Remediation

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ALTERNATIVE ANALYSIS

- a. This item is not scalable. Based on historical data, don't see any scalability opportunities since the Medicaid Enterprise Systems vendor would complete this project within 24 months.
- c. This request has been scaled to the minimum resources to complete the IT development within Child Care Licensing Automated Support System (CLASS) to allow Child Care Regulation (CCR) to complete the work summarized in this request. No additional scalability options available.
- d. The request could be scaled but it would limit the program's resources and ability to adequately implement the program as outlined in the Rider 21 report.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$17,187,703	\$13,711,855	\$0	\$0	\$0	\$27,137,558

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

- a. The ongoing costs for standard maintenance are anticipated to be a part of the vendor contracts.
- c. Ongoing costs for new state resources needed to support system changes (salaries, supplies and staff development training).
- d. Ongoing cost to fund resources needed to inspect registered facilities, manage complaints and enforcement non-compliant facilities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$4,745,997	\$4,745,997	\$4,747,997

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 87.00%

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CONTRACT DESCRIPTION :

a. 100%

* HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.

* HHSC will acquire other services through existing agency contracts.

c. 86%

* HHSC will procure development sprints through Department of Information Resources (DIR) Shared Technology Services Program, Technology Solution Services.

* HHSC will procure IT Staff Augmentation resource through DIR Cooperative Contract for IT Staff Augmentation Services.

* HHSC will procure software through DIR Data Center Services or DIR Cooperative Contracts.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Funding to Support Regulatory Compliance Item Priority: 17 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	08-01-01 Health Care Facilities & Community-based Regulation		
	08-03-01 Credentialing/Certification of Health Care Professionals & Others		
	12-01-02 Information Technology Capital Projects Oversight & Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,873,058	1,873,058
2001	PROFESSIONAL FEES AND SERVICES	2,922,153	2,922,153
2005	TRAVEL	189,000	189,000
2007	RENT - MACHINE AND OTHER	20,400	20,400
2009	OTHER OPERATING EXPENSE	775,418	526,708
TOTAL, OBJECT OF EXPENSE		\$5,780,029	\$5,531,319
METHOD OF FINANCING:			
1	General Revenue Fund	2,268,829	2,027,892
555	Federal Funds		
93.778.003	XIX 50%	1,524,474	1,520,588
758	GR Match For Medicaid	1,662,646	1,658,759
5018	Home Health Services Acct	324,080	324,080
TOTAL, METHOD OF FINANCING		\$5,780,029	\$5,531,319

DESCRIPTION / JUSTIFICATION:

Sub a. This request addresses a backlog of investigations/inspections in long-term care (LTC) facilities regulated by HHSC. At the onset of the COVID, the Centers for Medicare and Medicaid Services (CMS) limited survey activity for nursing facilities. This mandate was implemented across all LTC provider types. The emphasis on pandemic response efforts and P1 intakes, with the suspension of other survey activities, created a backlog of federal and state workload requirements for re-licensure, surveys and investigations. LTRC has significant turnover in surveyor personnel due to long hours and high levels of stress from working on-site at facilities during the Pandemic. The Pandemic caused an increase in demand for health care professionals making vacant positions difficult to fill. Funding for 31 FTEs will help to assist in reducing the backlog promptly. Sub b. Will stand up automated testing (AT) environments in HHSC's Data Center Services (DCS) for RSD. Regulatory Services Applications (RSA) does not utilize AT and testing cycles as they can frequently be very time-consuming. With a growing backlog of system enhancements, AT would allow staff to spend more time on other projects. AT would also allow RSA to deliver thoroughly tested products with increased quality to our customers.

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EXTERNAL/INTERNAL FACTORS:

Sub a. RSD requested FTEs and funding during the regular 87th Legislative Session; the legislature only approved the FTE increase. The rider authorizing the FTEs provided an increase in federal funding for the positions but that increase was contingent upon approval from the Centers for Medicare and Medicaid Services (CMS). CMS did not approve the increase in the program's base budget. The program is requesting the necessary state funding for the 31 FTEs since federal funding was not provided. Although CMS provides federal funds to help offset the cost of ensuring compliance with federal long-term care surveys and certification (S&C) activities, the program also has a responsibility for protecting the health and safety of individuals and residents served in long-term care settings by ensuring compliance with state law/rules even if federal funding is not provided by CMS.

Sub b. The implementation of automated testing will take advantage of modern testing technologies to develop and deploy quality information system enhancements, thus reducing effort and costs associated with manual hands on testing. Additionally, these scripts can be run in all development environments allowing for the detection and remediation of defective code sooner and in a more proactive manner. The final result will be a more reliable information system with less time spent in defect remediation and more time spent in system enhancement activities to adjust and adapt to changing needs and customer priorities.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Sub b. The objective of this project is to stand up automated testing environments in HHSC's Data Center Services (DCS) for Regulatory Services Applications using contracted resources and DIR DCS vendor technical services (with sprint team).

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature

OUTCOMES:

Sub b. * Stand up new automated testing environments for Regulatory Services Applications.

* Thoroughly tested products with increased quality in a shorter time. Testing methods such as regression testing, load testing and performance testing would be achieved.

OUTPUTS:

Sub b. This will allow development staff to spend more time on other tasks instead of easily repeatable tasks that they are required to perform for testing system changes. Automating testing could lead to shorter testing cycles or would allow staff more time to test more complex scenarios that cannot be automated.

TYPE OF PROJECT

Application Remediation

ALTERNATIVE ANALYSIS

Sub b. With full funding, the automated testing environments will be stood up and a repository of automated test scripts created. If only partial funding is received, the automated testing environments will be able to be stood up but the creation of automated test scripts will fall to existing resources who are already at full capacity. Partial funding will severely diminish the initial value of implementing automated testing and will extend the time to realize the benefits.

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Scalability amounts represent a project manager to prioritize and manage work and half the application services sprint team.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$2,922,153	\$2,922,153	\$0	\$0	\$0	\$5,844,306

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$1,461,077	\$1,461,077	\$0	\$0	\$0	\$2,922,154

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Sub b. No out-year costs anticipated.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,609,166	\$2,609,166	\$2,609,166

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Sub b. * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.
 * HHSC will procure infrastructure support from the DIR Shared Technology Services, Technology Solution Services through an existing interagency contract between HHSC and DIR.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Maintain Public Facing Offices and Client Supports Item Priority: 18 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 12-02-02 Regional Program Support		
2001	PROFESSIONAL FEES AND SERVICES	1	1
2006	RENT - BUILDING	29,601,496	41,826,148
TOTAL, OBJECT OF EXPENSE		\$29,601,497	\$41,826,149

METHOD OF FINANCING:

1	General Revenue Fund	18,613,126	26,299,865
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	2,960	4,183
10.561.000	State Admin Match SNAP	1,353,084	1,911,873
93.767.000	CHIP	183,825	259,740
93.778.000	XIX FMAP	28,417	40,153
93.778.003	XIX 50%	3,950,024	5,581,281
758	GR Match For Medicaid	4,045,637	5,716,380
8010	GR Match For Title XXI	56,539	79,888
8014	GR Match for Food Stamp Admin	1,353,084	1,911,873
8032	GR Certified As Match For Medicaid	14,801	20,913
TOTAL, METHOD OF FINANCING		\$29,601,497	\$41,826,149

DESCRIPTION / JUSTIFICATION:

This EI includes funding for cost increases and inflation impacts for critical agency functions including leases and major non-client services contracts for which there is little or no flexibility to alter the pricing structure or services provided under the contract.

The first component is for leases. HHS has experienced a steady increase in lease costs from FY 2017 and costs increased significantly from \$93.9 million in FY 2021 to an estimated \$102.2 million in FY 2022.

The increase in lease costs has required HHSC to reduce support costs including onsite security and monitoring, custodial services, building maintenance, pest control, HVAC and plumbing services. HHSC does not have the ability to absorb further cost increases without closing public facing offices. This item includes an assumed 9.9% year-over-year increase in the Consumer Price Index for the 2024-25 biennium.

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Although new leases result in a smaller footprint in terms of space, new leases replace older space with lower costs. As Texas continues to experience population growth, new facility costs will be higher per square foot.

The remainder of the EI request serves as a placeholder for inflation impacts on program and indirect administration costs at HHSC, including for major non-client services contracts. HHSC anticipates that additional data on inflation will be available during the legislative session, and that the 2024-25 Biennial Revenue Estimate will reflect additional revenue due to inflationary impacts on certain revenue sources. HHSC anticipates that inflation will most significantly impact the fixed costs of major non-client service contracts for which there is little or no flexibility to alter the pricing structure or services provided under the contract. As additional information becomes available, the agency will be able to more accurately assess its needs.

EXTERNAL/INTERNAL FACTORS:

The Health and Human Services Commission (HHSC) is experiencing significant impacts from inflation and other cost increases on several critical agency functions and support costs, including on client service programs, state-owned facility operations and construction, staffing, leases, and major contracts. The Comptroller publishes Key Economic Indicators, including measures of inflation based on year-to-year change in the Consumer Price Index (CPI) based on information provided by the US Bureau of Labor Statistics. As of August 2022, CPI in Texas increased by 9.9% from the previous year. Historically, HHSC has absorbed inflation within existing resources, but with budget reductions to administration in the 2022-23 biennium and years of absorbing inflation within existing resources, HHSC will be unable to manage this level of inflation without disruptions to service delivery and related administration if current appropriation levels are not adjusted. HHSC has limited flexibility to manage cost increases for major contracts and for leases.

Lease contracts are entered into by Texas Facility Commission (TFC) with lessors on behalf of occupying agencies. Each lease has a Consumer Price Index (CPI) escalation clause that allows the lessor to request an increase yearly. TFC enters into lease contracts in good faith on behalf of state agencies. Their input is required before lease payments are withheld or an agency seeks to end a lease prematurely for any reason.

HHSC major non-client service contracts primarily consist of 1) contracts that impact the capacity to complete the eligibility determinations for client service programs; and 2) contracts that impact the operations and oversight of the Medicaid program. HHSC has little or no flexibility to alter the pricing structure or the services provided under the contracts.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Each Lease permits a Consumer Price Index (CPI) escalation clause that will allow the lessor to request an increase yearly. Texas continues to experience population growth and a competitive real estate market. Annual regional lease costs in FY2017 was \$70,032,535 and has risen to \$82,474,757 in FY2022. The probability of additional facility replacements occurring in the future is high as some locations are more than 20 years old and agencies' business processes change as time goes on. The rise in lease costs has also been accompanied with the rise in services required to support the leases.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$41,826,149	\$41,826,149	\$41,826,149

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Application Modernization Item Priority: 19 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	09-03-01 Texas Integrated Eligibility Redesign System & Supporting Tech		
	09-03-02 Texas Integrated Eligibility Redesign System Capital Projects		
	12-01-02 Information Technology Capital Projects Oversight & Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	28,609,300	31,217,783
2009	OTHER OPERATING EXPENSE	557,064	549,211
TOTAL, OBJECT OF EXPENSE		\$29,166,364	\$31,766,994

METHOD OF FINANCING:			
1	General Revenue Fund	8,063,231	9,240,771
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	178,597	188,362
10.561.000	State Admin Match SNAP	3,050,936	3,104,292
93.767.000	CHIP	380,935	389,453
93.778.000	XIX FMAP	515,270	1,061,491
93.778.003	XIX 50%	2,621,791	2,857,753
93.778.004	XIX ADM @ 75%	197,354	197,354
93.778.005	XIX FMAP @ 90%	6,337,902	6,318,204
758	GR Match For Medicaid	4,353,012	4,592,232
8010	GR Match For Title XXI	117,107	119,738
8014	GR Match for Food Stamp Admin	3,050,754	3,104,086
8032	GR Certified As Match For Medicaid	299,475	593,258
TOTAL, METHOD OF FINANCING		\$29,166,364	\$31,766,994

DESCRIPTION / JUSTIFICATION:

Request encompasses various efforts:

- a. TIERS to Cloud Migration - migration of TIERS suite of applications in support of the 10 year plan and fund efforts involving improved security, build into cloud native services reducing workload on the agency and improving total system availability, scalability to respond to unexpected demands like COVID-19 and Hurricane Harvey, move

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to cloud to decrease costs during peak loads, and alignment with Tx Govt Code § 2157.007 to consider cloud computing service options. TIERS is one of the largest major information resource projects at Health and Human Services.

- b. ARTS to CAPPS Migration - replace the current 25-year old A/R system with a solution with functionality, reporting and support to be integrated with the existing PeopleSoft CAPPS - web-based by enabling and customizing the Accounts Receivable module. Without ARTS, HHS would be unable to create or track any receivables for agency programs and could risk non-compliance with the State requirement to deposit State and Federal funds within the 3-day timeframe mandated by TAC, Section 404.094. In addition, there are federal regulations, related to Medicaid, CHIP and WIC, which require the use of rebates (approx. \$2.5 billion) prior to requesting federal grant funds.
- c. Hosted Faxing Solution - equip HHS with a modern fax solution for improving service availability, scalability, and ease of use. The solution processes approximately 32 million inbound faxes and 11 million outbound faxes annually, including Access and Eligibility Services, Early Childhood Intervention, Medical Transport Services, Judicial Review, Women's Health Program, and other critical DSHS / HHSC programs.
- d. DCS - increased costs necessary for agency operations and for ensuring compliance with DIR standards and agreements.

EXTERNAL/INTERNAL FACTORS:

- a. TIERS to Cloud Migration - HHS contracted with Deloitte Cloud Services to perform an detailed assessment of migrating the TIERS suite of applications to the cloud. The Deloitte Cloud Services team was tasked with determining whether there was a business case for moving TIERS to the cloud. The assessment determined that the state could receive significant cost savings (\$~30m per year) by moving TIERS to the cloud. The migration includes the modernization of TIERS components that are almost 20 years old.
- b. ARTS to CAPPS Migration - ARTS is a critical system for HHS Finance and interfaces with many other systems. Internal: Federal & State audit organizations that have major & minor findings related to the existing application. These range from changes in processing that cannot be done due to the age of the current system, security provisions that cannot be implemented due to the technical architecture and overall complexity of the existing system. External: Current Internal security audit findings and audit recommendations exist. These range from changes that are too complex or cannot be done due to the fragility of the current system. There are security provisions that also cannot be implemented due to the fragility of the current system. Any change beyond a minor modification risks introducing multiple failures/ errors in ARTS processing due to poor engineering.
- c. Hosted Faxing Solution - Internal: HHS Information Technology Strategy, Goal 1: Deliver Reliable and Effective IT Services; External: 2022-2026 State Strategic Plan for Information Resources Management, Goal 4: Proactive Approach to Emerging Technologies
- d. Data Center - services to support needed infrastructure. HHSC continues to move to comprehensive use of DCS as required by Tx Govt Code, Ch. 2054.

PCLS TRACKING KEY:

1110029,0024,0036,6433,0023

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

- a. TIERS to Cloud Migration - this item is based on the results from the TIERS Cloud Migration Assessment and Planning Services project that was completed in FY21. The assessment and planning project produced an implementation plan, a cloud migration methodology, and a business case that will be used to implement the TIERS Cloud Migration. The TIERS Cloud Migration project will be executed under the guidance and direction of TIERS IT Steering Committee and will utilize frequent reviews and checkpoints. The anticipated costs include the use of staff augmentation and contracted services resources to resource the project. The item also includes estimated capital costs for additional infrastructure needed to support the migration.
- b. ARTS to CAPPS Migration - PeopleSoft Capitalized Accounting and Payroll/Personnel system: Accounts Receivable Module - the development costs are for integration and module customization, as well as for and functional testing as part of the replacement effort. There is an estimated amount of custom development work that is expected for reporting and data tracking. This will be People Soft development and/or Oracle resource tasks that will need skilled resources assigned. Contracted resources will be

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doing the work associated with the integration of the new accounting module into the CAPPs application - development, design, data conversion, testing, and documentation.

c. Hosted Faxing Solution - Acquisition of modern faxing solution, software and hardware with implementation and interface builds to meet DSHS and HHSC needs.

d. Data Center Costs - Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

a. TIERS to Cloud Migration - New request for consideration by 88th Legislature. HHS IT-Social Services Applications completed a detailed TIERS Cloud Migration Assessment in 2021. The assessment considered the benefits and feasibility of migrating the TIERS suite of applications to a cloud service provider. The exceptional item is based on the assessment and seeks to execute components of the migration plan laid out by the assessment.

b. ARTS to CAPPs Migration - Funding request for consideration by 88th Legislature. Capital authority only was provided for the 2022-2023 biennium. An initial gap analysis was completed in fiscal year 2020 by state staff that found that the CAPPs Accounts Receivable module was a fit. There will need to be a review of those findings against changes to ARTS when the project starts. The exact effort needed to bridge any gaps or forecast for implementation and customization, including integration with all the applicable external systems is being estimated for the purposes of this funding request.

c. Hosted Faxing Solution - New request for consideration by 88th Legislature.

d. Data Center Costs - DCS is a standard request from the agency.

OUTCOMES:

a. TIERS to Cloud Migration

*Improved Security - the industry-grade Cloud options available to HHS provide compliance with over 90 compliance certifications, including over 50 specific to global regions and countries, such as the US. Such Cloud options comply with 21 US Government compliance standards like MARS-E, NIST 800, FedRAMP, FIPS 140 and etc.

*Availability - High availability is built into cloud native services reducing workload on the agency and improving total system availability. Economies of scale allow cloud service providers (CSP) to provide availability zones that ensure that services stay up and running 99.99% of the time or greater. Patching of cloud native services is handled 100% by CSPs reducing maintenance downtime.

*Scalability - Unlimited scalability to respond to unexpected demands like COVID-19 and Hurricane Harvey. Ability to scale up to support increased or unexpected workloads and the ability to scale down when resources are not required.

*Resilience - On premise data center resources must be built out to handle peak loads. The ability to scale up and down enables the agency to apply a utility model for data center services. Production environments will match current needs leading to reduced costs during off peak time periods. The agency will have the option to shutdown development environments on weekends and on holidays to optimize performance.

*Align with State Strategic Plans - Texas Government Code - GOV'T § 2157.007 directs state agencies to consider cloud computing service options when making purchases for a major information resources project. TIERS is one of the largest major information resource projects at Health and Human Services (HHS). The Texas State Strategic Plan for

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	Information Resource Management (2020-2024) includes strategic objectives to leverage Cloud and similar Shared Technology Services under Goals 1 and 3.		
	<p>b. ARTS to CAPPS Migration - This request is the result of the analysis for cost, current technology options and agency roadmap as the best solution for this need. Since the CAPPS Financials system is the point of record for all HHSC financial data and financial operations, this integration is a path to consolidating financial system information to a central location.</p> <p>c. Hosted Faxing Solution - Ensure service stability and reliability for approximately 3,300 users throughout 226 HHS programs responsible for processing 32 million inbound faxes and 11 million outbound faxes per year.</p> <p>d. Data Center Costs - The Texas Department of Information Resources currently has two Outcome Measures associated with the Data Center Services program. Both are key performance measures: - Percent of monthly minimum service level targets achieved for data center services - Percentage of customers satisfied with data center services contract management</p> <p>OUTPUTS:</p> <p>a. TIERS to Cloud Migration * Improved Security - improved compliance with standards like MARS-E, NIST 800, FedRAMP, FIPS 140 and etc. * Availability - Increase environment availability by reducing the amount of downtime associated with infrastructure maintenance and patching. Reduce environment unavailability with cloud unique hardware upgrades involving a simple reboot onto new instance types. Use availability zones to ensure that services stay up and running 99.99% of the time or greater. * Scalability - Unlimited scalability to respond to unexpected demands like COVID-19 and Hurricane Harvey. Ability to scale up to support increased or unexpected workloads and the ability to scale down when resources are not required. * Resilience - The ability to scale up and down enables the agency to apply a utility model for data center services. Production environments will match current needs leading to optimized processing during off peak time periods. * Align with State Strategic Plans - Texas Government Code - GOV'T § 2157.007 directs state agencies to consider cloud computing service options when making purchases for a major information resources project. TIERS is one of the largest major information resource projects at Health and Human Services (HHS). The Texas State Strategic Plan for Information Resource Management (2020-2024) includes strategic objectives to leverage Cloud and similar Shared Technology Services under Goals 1 and 3.</p> <p>b. ARTS to CAPPS Migration - There are no baselines or established metrics that can be used as a benchmark. As a result, the primary expectation of this new solution would be that it would better support the users and business area, allow more accurate tracking of data, and allow a more robust support model to be put in place.</p> <p>c. Hosted Faxing Solution - *Replacement of the current out-of-support faxing solution with modern technology *Implementation of a hosted faxing solution that is scalable and easy to use for public service programs *Reduction in IT Infrastructure footprint by managing a hosted fax solution with support and maintenance provided by vendor</p> <p>d. Data Center Costs - The Texas Department of Information Resources does not currently have enterprise level Output Measures incorporated into the Agency Strategic Plan for the data center</p>		

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services program. However, the data center services contracts include 201 SLAs (104 critical service levels and 97 key service levels), shared among a multivendor model under the coordination of a single service integrator. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

a. TIERS to Cloud Migration - Alternatives to migrating TIERS to the cloud were reviewed and resulted in higher costs due to the number of systems that HHS IT-SSA must continue to maintain in the on-premise data center instead of shifting the workload to cloud service providers. License costs continue to increase due to the standard yearly uplift in on premise propriety software licensing models over open source and cloud native services. The security situation may continue in the current situation but the workload continues to increase daily as more of the teams time is focused on responding to the myriad of cyberthreats. This results in less time being applied to the development of business functionality. Availability requires additional investment in the TIERS disaster recovery environment to match the growth in the TIERS production environments. The recommended cloud solution significantly reduces/eliminates the cost for a disaster recovery site by providing availability zones with built in data center redundancy. Scalability alternatives require lengthy procurements or configuration engagements, which limit the ability of IT to respond to the current pandemic and future disaster environments. This EI is already scaled from a 3-year project to a 7-year project, reducing the appropriation need for each fiscal year. Future year appropriation requests will be required to support the remaining migration costs through fiscal year 2028.

b. ARTS to CAPPS Migration - The project could be lengthened beyond the proposed biennium with a smaller staff. This would delay enhancements to the system. The project could be descoped to upgrade servers and implement a disaster recovery environment within the Department of Information Resources Data Center Services environment (not upgrade the system). This could be a risk as not upgrading the software may result in the existing software not running on the upgraded hardware. This would not address the audit, fraud or data integrity issues. The core drivers for this request would not be addressed. Alternatives, such as custom development by third parties or off-shelf products, are considered to be cost prohibitive or lacking in the proper functionality to support the large amount of claims and stakeholders. Scalability amounts reflect extending the project from three (3) years to four (4) years.

c. Hosted Faxing Solution - Alternatives reviewed resulted in higher cost due to the number of users for the functionality. License costs that would be required make the use of that product cost prohibitive. During the analysis of each solution, requirements from all HHS agencies are compiled, agreed upon, and competitively bid based upon best value for integrating into existing HHS system standards versus introducing new technologies. Scalability amounts reflect requesting 75% of the exceptional item request. This request can be scaled at 50%, 75%, or 100% funding. HHSC plans on taking an iterative implementation approach, prioritizing migrations based on program impact and risk.

d. Data Center Costs - Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and statewide technology centers.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$28,609,300	\$31,217,783	\$38,354,144	\$39,879,417	\$40,015,816	78,076,460

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CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$27,193,488	\$27,955,456	\$31,611,664	\$34,714,735	\$24,804,709	146,280,052		
FTE									
2022	2023	2024	2025	2026	2027	2028			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

a. TIERS to Cloud Migration - This request is based on a 7-year cloud migration project duration. HHSC will complete the migration prototypes and initial migration in the 2024-2025 biennium. Out-year costs through project term of FY2029 include:

- * FY2026 = migration costs (\$7.8m), cloud management coordinating and planning activities (\$774k), and contracted resources (\$5.0m) = \$13.6m with 18 contracted resources
- * FY2027 = migration costs (\$7.8m), cloud management coordinating and planning activities (\$774k), and contracted resources (\$6.1m) = \$14.6m with 22 contracted resources
- * FY2028 = migration costs (\$8.6m), cloud management coordinating and planning activities (\$1.4m), and contracted resources (\$6.4m) = \$16.3m with 23 contracted resources
- * FY2029 = migration costs (\$8.6m), cloud management coordinating and planning activities (\$1.4m), and contracted resources (\$6.4m) = \$16.3m with 23 contracted resources

b. ARTS to CAPPS Migration - Ongoing costs for support of the server and storage infrastructure within the DIR data center services program, contracted resources for development, training for financial program, and contracted resources to maintain new module with appropriate requisite skillsets

- * FY2026 - year 3 of 3 year project = DCS costs (\$224.7k), contracted resources (\$3.8m), and training (\$10k)
- * FY2027 and FY2028 - support = DCS costs (\$224.7k annually) and contracted resources (\$877.9k annually)

c. Hosted Faxing Solution -

- * FY2026 and FY2027 - continue effort to migrate to new solution, including training and contracted services - \$7.02m in FY2026 and \$10.5m in FY2027
- * FY2028 - ongoing hosted faxing services (\$8.7m) and funding to support contracted services (\$196k); hosting faxing services assumes cost escalation per year based on estimated migrated volumes

d. Data Center Costs - ongoing costs for data center services to support various applications within the environment used by DSHS, HHSC and DFPS (\$13.65m annually)

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$38,854,696	\$40,379,969	\$40,516,368

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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 98.00%

CONTRACT DESCRIPTION :

a. TIERS to Cloud Migration -

- * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.
- * HHSC will procure certain infrastructure needs through DIR Cooperative Contract.
- * HHSC will acquire vendor service through an existing agency contract.

b. ARTS to CAPPS Migration -

- * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.
- * HHSC will procure infrastructure support from the DIR Data Center Services through an existing interagency contract between HHSC and DIR.
- * HHSC will procure software and training through DIR Shared Technology Services program through an existing interagency contract between HHSC and DIR, a DIR Cooperative Contract, or a competitive open market procurement.

c. Hosted Faxing Solution - HHSC will acquire the following information resources contracted services: Hosted fax solution based upon migrated volume, implementation and interface build for HHS, and end user training on new faxing solution. HHSC will acquire contracted services through a Request for Offer procurement method.

d. Data Center Costs - procure through DIR existing interagency contract between HHSC and DIR.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: PMAS Cloud Data Analytics Platform Item Priority: 20 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 12-01-02 Information Technology Capital Projects Oversight & Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	12,097,134	8,625,427
2009	OTHER OPERATING EXPENSE	178,260	118,704
TOTAL, OBJECT OF EXPENSE		\$12,275,394	\$8,744,131

METHOD OF FINANCING:

1	General Revenue Fund	6,226,766	4,435,665
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	93,706	66,732
10.561.000	State Admin Match SNAP	276,047	196,520
93.767.000	CHIP	38,642	27,520
93.778.000	XIX FMAP	1,903,653	1,357,385
93.778.004	XIX ADM @ 75%	1,367,159	891,412
93.778.005	XIX FMAP @ 90%	434,801	407,975
758	GR Match For Medicaid	603,420	413,182
8010	GR Match For Title XXI	11,881	8,458
8014	GR Match for Food Stamp Admin	276,047	196,520
8032	GR Certified As Match For Medicaid	1,043,272	742,762
TOTAL, METHOD OF FINANCING		\$12,275,394	\$8,744,131

DESCRIPTION / JUSTIFICATION:

The Performance Management and Analytics System (PMAS) is envisioned as the agency-wide cloud-based approach to supporting and advancing data analytics across HHSC. Previous investments by the Texas legislature have allowed foundational development of advanced analytics capabilities through dashboards and reports. While significant progress has been made with PMAS investments to date, the current server-based configuration limits the agency's ability to perform analytics in an efficient way, and severely limits the ability to expand to other advanced analytics projects. This request will improve and expand PMAS by establishing a scalable technical platform, tools, and resources to support and expand cloud-based cross-program analytics.

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This includes:

- Establishing the HHS Advanced Data Analytics cloud platform and beginning to create discrete data marts for specific strategic needs, to enable connectivity across prioritized HHS datasets;
- Connecting strategic datasets to provide cross-program insights that can serve to improve client outcomes and facilitate program efficiencies, and ongoing programmatic support of those connections and analytics capabilities;
- Migrating existing EDG and PMAS solutions to the cloud platform; and
- Procurement of selected analytic tools that are needed to align and support HHS data quality and data management efforts, and which ensure data is well governed and of consistent quality across HHSC programs.

To advance HHSC's data goals will require more data integration than is feasible without the acquisition of and transition to the cloud-based platform proposed in this exceptional item request. With the PMAS cloud-based approach, opportunities for identifying trends and anomalies, enriching analyses, and providing an integrated view of program strengths and risks are endless.

EXTERNAL/INTERNAL FACTORS:

Improving data quality and connecting siloed data systems across HHS programs to allow for a more robust analysis of program outcomes and efficiencies is a longstanding need that was identified in the 2015 HHS Sunset Advisory Commission Report and was reiterated and elaborated on by multiple HHS program areas during the FY 20-21 PMAS Needs Assessment.

Integration of data to assess the outcomes of treatments and services for clients across the various programs was identified by HHS program leadership as an important tool to assist them in making better program management decisions and improving client services and outcomes. Additionally, laying the foundation for an integrated cross-program view of client information and services provided by HHS is a foundational step in addressing Rider 175 data analytics 10-year roadmap and essential to allowing HHSC to increase utilization of data and analytics to answer more complex business and research questions and to guide program outcomes and efficiencies.

Because of budget reductions and COVID-19 impacts on state funding, in its 2022-2023 LAR, HHS only requested enough funding to continue current efforts for data governance and performance management and to make modest improvements to the technological analytics platforms that will support future development. That request was underfunded by \$2.6 million. With the reduced funding amount, HHSC has focused on maintaining the human capital necessary to support and maintain the existing systems, at the expense of enhancement of the current analytics platform technology.

PCLS TRACKING KEY:

Not applicable

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Health and Human Services (HHS) system seeks to improve outcomes for Texans across its program landscape by continuing to advance its analytics capabilities. This funding will support the implementation of a cloud-based data integration hub for data sharing services, within a DCS cloud hosted environment to support cross-program integrated data analytics and reporting for HHS programs.

The data integration hub will provide the basis for a coordinated approach to the consolidation of reliable information across operational systems to support business reporting requirements and enabling data driven decision making by program leadership to improve the health outcomes of our clients.

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HHS will migrate the existing PMD system (Tableau, Oracle, and Informatica) and EDG systems (Oracle, Informatica) to the DCS cloud hosted environment, expanding them to meet the needs of this request.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature

OUTCOMES:

Purchasing a set of data management tools and services and migrating current data systems to a cloud-based hosting environment would allow HHS a sufficient and stable platform to expand data quality improvements, and to explore and begin to make connections between data sets that will ultimately improve overall program outcomes and efficiency.

The tools and connections described in this item have the potential to benefit all HHSC analytics environments. To measure impact and optimize client services, many HHS programs need data that is created and maintained in data assets outside of their own operational control. For example, programs that serve citizens outside Medicaid often have analytic requirements that could be improved when the program’s existing data is integrated with Medicaid claims and encounters data.

With the cloud platform, client linking data capabilities, and support resources detailed in this exceptional item request, HHSC could begin to pursue a limited number of strategic use cases such as:

- Co-location of Medicaid complaint data and integration with additional sources, such as Medicaid eligibility, encounter, and provider data to provide greater insights and answers to questions about health equity, quality, and access.
- Integration of various provider network adequacy measures (such as client and provider complaints, client to provider ratios, time and distance standards, and secret shopper appointment availability) to provide a more holistic picture of access to care.
- Provision of selected individual divisions and/or program areas the ability to quickly access self-service information and visualizations that provide insights into program trends and data to enhance decision making.
- The ability to better understand, access, and connect a variety of social determinants of health (SDOH) data points (such as homelessness, food insecurity, education, and employment) to HHSC data (such as Medicaid claims and encounters) that could provide enhanced context for program decision making and improve access, delivery, cost, and quality of HHS services.

The specific number of use cases afforded by this item will be dependent upon scope of use cases selected by HHS leadership. As future resources become available, HHS will be able to build on the platform developed with this exceptional item. In this way, this initial onetime investment will effectively serve as a base HHS can continually leverage to explore data connectivity enhancements and analytics use cases as they are deemed necessary or beneficial by state leadership.

OUTPUTS:

Modernization of the HHS technology for data analytics will help with the challenges HHS has with multiple analytics hardware environments and program-specific data siloes. For the use cases selected, HHS leadership will have access to 360° view of client outcomes to aid them in making data-driven decisions and for better client health outcomes. User scenarios for the quantifiable benefits to be obtained from the implementation of advanced analytics are being developed. Anticipated benefits from cost avoidance and productivity efficiencies will result in a positive return on investment for this effort. Cross-agency data sharing and system analytics integration will enable analysis and

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decision support across historically siloed data domains.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

This current proposal implements the foundational structure required for an HHS data analytics solution that can be expanded to additional program areas as funding becomes available. This approach is consistent with the strategy outlined in the 10 Year Roadmap required by Rider 175. Unlike the previous approaches to data integration, the cloud analytics approach is flexible and can be strategically tailored to meet changing and evolving agency and program needs and priorities.

The cost estimate reflects what is required for the implementation and support of the cloud hosted environments, migration of existing systems (PMD and EDG) to the cloud environment, planning and implementation to the initial data integration hub and associated data acquisition.

Funding necessary for cloud platform, software, and implementation services to provide the initial foundation is essential and cannot be scaled. The staff augmentation and implementation services requested to support additional development of priority use cases are scalable in 25% increments of \$1.94 million for FY2024-2025. The amounts reflected in scalability represent reducing these resources by 50%.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$12,097,134	\$8,625,427	\$7,193,040	\$7,193,040	\$7,193,040	\$42,301,681

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$9,785,161	\$7,053,071	\$5,979,768	\$5,979,768	\$5,979,768	\$34,777,535

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out years would have on-going operational cost associated with the environment and a support staff - DIR data center services environment with software licensing/support (\$4.9M annually) and staff augmentation (\$2.3m annually) to perform data acquisitions, data integrations and curated measures; bridge the gap between technical and institutional knowledge to better identify and ascribe program analytic needs; maintain and support technical advancements and create consistency and

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compatibility in analytics and performance solutioning across HHS.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
<hr/>	<hr/>	<hr/>
\$7,311,744	\$7,311,744	\$7,311,744

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 99.00%

CONTRACT DESCRIPTION :

- * HHSC will procure infrastructure support from the DIR Data Center Services through an existing interagency contract between HHSC and DIR.
- * HHSC will vendor services from the DIR Shared Technology Services, Technology Solution Services through an existing interagency contract between HHSC and DIR.
- * HHSC will acquire software services through DIR Shared Technology Services or DIR Cooperative Contracts.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Enhancing Medicaid Enrollment and Contract Management Item Priority: 21 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Medicaid and CHIP Contracts and Administration 12-02-01 Central Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,257,257	1,257,257
2003	CONSUMABLE SUPPLIES	214	214
2004	UTILITIES	720	720
2005	TRAVEL	12,307	12,307
2009	OTHER OPERATING EXPENSE	419,289	279,390
TOTAL, OBJECT OF EXPENSE		\$1,689,787	\$1,549,888

METHOD OF FINANCING:

1	General Revenue Fund	19,173	18,879
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	512	512
10.561.000	State Admin Match SNAP	3,748	3,748
93.767.000	CHIP	58,734	53,765
93.778.000	XIX FMAP	1,255	1,255
93.778.003	XIX 50%	791,833	725,276
758	GR Match For Medicaid	792,119	725,562
8010	GR Match For Title XXI	17,991	16,469
8014	GR Match for Food Stamp Admin	3,748	3,748
8032	GR Certified As Match For Medicaid	674	674
TOTAL, METHOD OF FINANCING		\$1,689,787	\$1,549,888

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.80 18.80

DESCRIPTION / JUSTIFICATION:

Medicaid and CHIP Services administers and manages contracts for providers, such as hospice providers, nursing facilities, and 1915(c) waiver providers. These requested positions will augment staff to perform administration and management functions for these provider contracts. Functions performed by these staff will include: enrollments, amendments, renewals and terminations; enhanced oversight of high-risk contracts; monitoring reviews for complaints/referrals; maintaining the System for Contract

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Operations and Reporting and other programs and applications; assisting with complex change of ownerships; creating new processes and methods for contract administration, management, tracking and reporting of the escalation process and cases. This request will reduce the current contract to staff ratio of 450:1.

EXTERNAL/INTERNAL FACTORS:

The total number of provider contracts that are managed by current Medicaid and CHIP Services staff has increased and is now at 6,000 with a ratio of 450:1 contracts to staff. This volume has created an unsustainable workload for staff that continues to increase and results in high staff turnover, long timelines and delays with contract enrollments and actions, and stakeholder inquiries and complaints.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The new positions will be sustained beyond FY 24 and FY 25 so there will be ongoing costs associated with the positions. It is anticipated that workload will continue to increase over this period.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,549,888	\$1,549,888	\$1,549,888

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: OIG - Enhance OIG Staff Resources Item Priority: 22 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 11-01-01 Office of Inspector General		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,432,647	1,432,647
TOTAL, OBJECT OF EXPENSE		1,432,647	1,432,647
METHOD OF FINANCING:			
1	General Revenue Fund	184,078	184,078
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	8,227	8,227
10.561.000	State Admin Match SNAP	118,878	118,878
93.767.000	CHIP	5,255	5,255
93.778.000	XIX FMAP	53,564	53,564
93.778.003	XIX 50%	364,924	364,924
93.778.004	XIX ADM @ 75%	137,224	137,224
758	GR Match For Medicaid	411,229	411,229
8010	GR Match For Title XXI	1,613	1,613
8014	GR Match for Food Stamp Admin	118,877	118,877
8032	GR Certified As Match For Medicaid	28,778	28,778
TOTAL, METHOD OF FINANCING		1,432,647	1,432,647

DESCRIPTION / JUSTIFICATION:

The Office of the Inspector General (OIG) faces obstacles in recruiting and retaining staff in certain positions critical to its mission. The OIG employs many attorneys, auditors, investigators, nurses, and peace officers whose skills are in high demand. The OIG has a high turnover in these positions, faces an increased number of current employees reaching retirement, and has difficulty filling vacant positions. With its current funding, the OIG cannot offer competitive salaries to attract and retain qualified staff.

EXTERNAL/INTERNAL FACTORS:

The OIG is unable to compete with other state agencies and the private sector to attract and retain qualified professionals.

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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are for the salary enhancements necessary to competitively recruit and retain qualified staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,432,647	\$1,432,647	\$1,432,647

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: OIG - Increase FWA Detection Through Data Analytics Item Priority: 23 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 11-01-01 Office of Inspector General 12-02-01 Central Program Support		
1001	SALARIES AND WAGES	895,437	895,437
2009	OTHER OPERATING EXPENSE	232,631	154,910
TOTAL, OBJECT OF EXPENSE		\$1,128,068	\$1,050,347

METHOD OF FINANCING:

1	General Revenue Fund	9,546	9,543
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	396	382
10.561.000	State Admin Match SNAP	3,525	3,341
93.767.000	CHIP	296	296
93.778.000	XIX FMAP	846	846
93.778.003	XIX 50%	554,617	515,949
758	GR Match For Medicaid	554,774	516,106
8010	GR Match For Title XXI	91	91
8014	GR Match for Food Stamp Admin	3,524	3,340
8032	GR Certified As Match For Medicaid	453	453
TOTAL, METHOD OF FINANCING		\$1,128,068	\$1,050,347

FULL-TIME EQUIVALENT POSITIONS (FTE):	10.40	10.40
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DESCRIPTION / JUSTIFICATION:

In FY20 and 21 combined, the Office of the Inspector General (OIG) was responsible for recovering over \$900 million. Annual recoveries have increased over 300% in the last five fiscal years. The foundation of the OIG's work is data, analyzing millions of medical claims to identify possible fraud, waste, and abuse (FWA). Referrals received by the OIG identify potential risk usually in a specific set of circumstances. The OIG is the only entity that can see behavior across the entire Texas Medicaid system. Using a data-driven approach that incorporates referral information received, the office is able to identify risks across the entire system and is able to evaluate broader program level risk.

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The OIG has found using data analytics is the most effective use of state resources. Using algorithms, the OIG can better identify areas of risk and FWA, which in turn creates more investigations with greater potential for recovery and better supporting evidence. These types of investigations increase recoveries to the state.

EXTERNAL/INTERNAL FACTORS:

The OIG will need to expand data analytics staff resources to support existing data analytic business process requirements and develop new analytical capabilities. Expanding OIG's data capabilities will further the agency's goal of being data-driven in its decision making, resulting in more efficient use of agency resources and increasing recoveries to the state. Increasing staff resources in Provider Field Investigations and Chief Counsel will allow the OIG to process and litigate the increased case volume identified by the data analytics team.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are for salary enhancements necessary for competitive recruitment and retention of qualified staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	<hr/>	<hr/>	<hr/>
	\$1,050,347	\$1,050,347	\$1,050,347

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: OIG - Increase Beneficiary Fraud Detection (ASOIG Replacement) Item Priority: 24 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 12-01-02 Information Technology Capital Projects Oversight & Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,737,371	3,945,293
2009	OTHER OPERATING EXPENSE	66,849	44,515
TOTAL, OBJECT OF EXPENSE		\$3,804,220	\$3,989,808

METHOD OF FINANCING:

1	General Revenue Fund	83,997	88,095
555	Federal Funds		
10.561.000	State Admin Match SNAP	1,848,585	1,938,767
93.767.000	CHIP	1,103	1,157
93.778.003	XIX 50%	10,804	11,331
758	GR Match For Medicaid	10,804	11,331
8010	GR Match For Title XXI	342	359
8014	GR Match for Food Stamp Admin	1,848,585	1,938,768
TOTAL, METHOD OF FINANCING		\$3,804,220	\$3,989,808

DESCRIPTION / JUSTIFICATION:

The Office of Inspector General (OIG) requests funds to improve the current legacy system for beneficiary fraud investigations. This exceptional item will allow the OIG to increase the number of fraud, waste and abuse (FWA) beneficiary investigations and increase identified recoveries.

The current case management system for beneficiary investigations, the Automated System for the OIG (ASOIG), is an internally developed platform for assigning referrals, calculating overpayments, generating correspondence, tracking investigation activities, providing overpayment claim data, and producing reports on case activities.

This EI will improve OIG's ability to fight beneficiary fraud by streamlining manual entry, reducing opportunities for human error, improving the system's ability to interface with other internal and external systems, and provide enhanced reporting. Further, it will reduce future maintenance costs and have the flexibility to incorporate new data sources overtime. BPI anticipates that modernizing the case management system will allow 5% more investigations to be completed annually, resulting in an additional \$5.2 million in identified recoveries biennially.

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1. Developing a data platform where information from a variety of sources regarding beneficiaries can be securely received, stored, and retrieved.
2. Build an integrated data analytics framework that can combine and compare data to identify trends, outliers, and other indicators of fraud, waste, or abuse.
3. Continue to add and integrate data sources that will enhance and improve fraud, waste, and abuse detection. The OIG's current system for case tracking client investigations, the Automated System for the OIG (ASOIG), was built in 2007 and is a legacy system. It is slow, cumbersome, and inefficient. Additionally, much of the information needed to identify and substantiate fraud, waste and abuse is not integrated in the current system and being manually entered.

EXTERNAL/INTERNAL FACTORS:

ASOIG currently interfaces with other government trading partner systems. To successfully renovate ASOIG, these systems will also need to be upgraded.

The application currently resides in the DCS Data Center contract and resources will be involved regardless of the solution method to either revamp some of the current architecture or/and to support any solution requiring migration actions. The application contains FTI (Federal Tax Information) which is driving the need for significant reviews, security validations and data isolation control implementations.

PCLS TRACKING KEY:

PCLS_88R_529_1110025

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The project will consist of contracted resources with various skill sets for the security requirements, development, testing and implementation related to the project and its implementation.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature.

OUTCOMES:

Analysis of the project cost factors related to the project's anticipated return on investment (ROI), benefit, or gain can be developed once the solution has been determined.

This exceptional item will improve OIG's ability to fight beneficiary fraud by streamlining manual entry, reduce issues related to human error data entry, improve the system's ability to interface with other internal and external systems, reduce future maintenance costs, provide enhanced reporting, improve system performance and have the flexibility to incorporate new data sources over time. A more efficient system will allow the OIG to complete more investigations with less risk of error; will allow investigators to more quickly calculate overpayments, navigate through required evidentiary documentation, and improve investigative report writing; and will ultimately result in more recoveries.

BPI anticipates that modernizing investigative case management systems will allow BPI to complete approximately five percent (5%) more investigations, which equates to approximately \$2.6 million in additional identified recoveries per year (\$520,000 annual General Revenue).

OUTPUTS:

* Increase in productivity over the volume of work that the BPI team handles each year through reducing the investigative and the prosecution process for potential or confirmed fraudulent instances.

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* Reduction in OIG staff the time/effort needed to training staff on the applications use.

* Reduction in rework or corrections due to manual entry, lack of error editing and enhanced reporting that can pin-point issues/ errors more efficiently.

TYPE OF PROJECT

Application Remediation

ALTERNATIVE ANALYSIS

Alternatives would be to continue the use of the existing (as is) ASOIG application. This is not recommended for the entire current system due the age of the current application and architecture due to technical limitations.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$3,737,371	\$3,945,293	\$2,214,093	\$2,214,093	\$2,214,093	\$14,324,943

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$3,737,371	\$3,945,293	\$2,214,093	\$2,214,093	\$2,214,093	\$14,324,943

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Outyear costs of \$1.97 M will be required each year for the vendor subscription.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,258,608	\$2,258,608	\$2,258,608

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 99.00%

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CONTRACT DESCRIPTION :

- * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.
- * HHSC will procure software through DIR Shared Technology Services program.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: OIG - Modernize Case Management System for Special Investigations Item Priority: 25 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 11-01-01 Office of Inspector General 12-01-02 Information Technology Capital Projects Oversight & Program Support		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	2,431,750	720,000
TOTAL, OBJECT OF EXPENSE		\$2,431,750	\$720,000

METHOD OF FINANCING:

1	General Revenue Fund	1,258,723	372,685
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	16,925	5,011
10.561.000	State Admin Match SNAP	124,019	36,720
93.767.000	CHIP	17,605	5,213
93.778.000	XIX FMAP	41,437	12,269
93.778.003	XIX 50%	405,956	120,197
758	GR Match For Medicaid	415,343	122,976
8010	GR Match For Title XXI	5,423	1,606
8014	GR Match for Food Stamp Admin	123,995	36,713
8032	GR Certified As Match For Medicaid	22,324	6,610
TOTAL, METHOD OF FINANCING		\$2,431,750	\$720,000

DESCRIPTION / JUSTIFICATION:

The Office of Inspector General (OIG) requests funding to procure a case management system for the Special Investigations Unit (SI). SI includes Electronic Benefits Transfer Trafficking (EBT), Internal Affairs (IA), Major Case Unit (MCU), and State Centers Investigations Team (SCIT).

A modern case management system will allow SI investigators and managers to share information quickly, supervisors to track progress in real-time, and facilitate the creation of standardized investigative documents and processes. The system will provide the security necessary for criminal investigations, including limiting and tracking who is accessing and editing case files. Additionally, it will increase operational efficiency, improve reporting accuracy, and facilitate compliance with record retention requirements. The system will enhance transparency by producing publicly releasable aggregate statistical data and further data collection and tracking. With improved trend analysis, the

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OIG will be able to better identify areas of risk and direct resources.

EXTERNAL/INTERNAL FACTORS:

Cases from each of these OIG units may be referred to local law enforcement for criminal prosecution and must meet the highest standards for documentation. When a case is filed with a district attorney for prosecution, the OIG is required to provide the district attorney with all case information.

PCLS TRACKING KEY:

PCLS_88R_529_1110030

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Funding will be required to procure technology and services for an electronic case management software system to be implemented for OIGs Special Investigations Unit (SI), to effectively track and document investigations. SI includes State Centers Investigations Team (SCIT), Internal Affairs (IA), Electronic Benefits Transfer (EBT) Trafficking, and Major Case Unit (MCU).

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature Special Session

OUTCOMES:

Higher Operational Efficiency - The implementation of new automated system would result in increased staff productivity and operational efficiency. This will generate a cost savings of time/effort but the amount of savings cannot be made at this time since user's salaries vary by job position/title and the design of this system has not gone through a full requirements phase for estimates.

OUTPUTS:

Higher Operational Efficiency - The implementation of new automated system would result in increased staff productivity and operational efficiency. This will generate a cost savings of time/effort but the amount of savings cannot be made at this time since user's salaries vary by job position/title and the design of this system has not gone through a full requirements phase for estimates.

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

- * Developing a case management system with contracted staff would mean longer implementation times and a likely loss of some of the capabilities of a third party solution.
- * Development of a case management system leveraging the Business Enablement Platform is considered a viable alternative.

This item is not scalable by cost or duration - all the funding is required.

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ESTIMATED IT COST									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$2,431,750	\$720,000	\$600,000	\$600,000	\$600,000	\$4,951,750		
SCALABILITY									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$2,431,750	\$720,000	\$600,000	\$600,000	\$600,000	\$4,951,750		
FTE									
2022	2023	2024	2025	2026	2027	2028			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Hosting and support services for continuous improvement and any required changes (could be due to rule changes or issues that occur, etc.).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$600,000	\$600,000	\$600,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

HHSC will procure software, hosting, and support services for a legal case management system through Department of Information Resources (DIR) contracts. If there are not any legal case management systems available, the procurement will be sought through an exception from DIR to pursue an open market solicitation. IT will acquire IT procurement assistance through an existing contract.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: OIG - OIG Complex Contracts Audit Team Item Priority: 26 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 11-01-01 Office of Inspector General 12-02-01 Central Program Support		
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	346,336	346,336
2009	OTHER OPERATING EXPENSE	93,053	61,964
	TOTAL, OBJECT OF EXPENSE	\$439,389	\$408,300

METHOD OF FINANCING:

1	General Revenue Fund	103,855	96,567
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	14,467	13,424
10.561.000	State Admin Match SNAP	854	854
93.767.000	CHIP	8,363	7,764
93.778.000	XIX FMAP	286	286
93.778.003	XIX 50%	153,964	142,976
758	GR Match For Medicaid	154,027	143,040
8010	GR Match For Title XXI	2,565	2,381
8014	GR Match for Food Stamp Admin	854	854
8032	GR Certified As Match For Medicaid	154	154
	TOTAL, METHOD OF FINANCING	\$439,389	\$408,300

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.20 4.20

DESCRIPTION / JUSTIFICATION:

The Office of the Inspector General (OIG) requests FTEs and funding to create a specialized team to audit high-risk and complex contracts, improving the OIG's work across the health and human services system.

A Complex Contracts Performance Audit Team will enhance oversight of the state's health and human services contracts. This team will be instrumental in auditing advanced financial and performance information, which is critical as health and human services functions are increasingly provided by large vendors through extensive contracts. These employees will be experienced in financial accounting and reporting and/or certified public accountants (CPAs).

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EXTERNAL/INTERNAL FACTORS:

Highly intricate health and human services contracts are used across the system- including providing Medicaid and CHIP services, services for child protection, and critical public health services. These contracts are multifaceted, and vendors often have intricate ownership and reporting structures. For example, many entities have vertical integration with a parent company owning many subsidiaries that contract with each other, making the financial and performance reports incredibly complicated. Many of these contracts pay a "per person per day" or "per person per month" rate which adds to the complexity. The team will be knowledgeable in allocation methodologies, which are financial transactions intended to match expenses to the appropriate income source, and how reported costs affect rates paid to the contractor.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are for the salary enhancements necessary for competitive recruitment and retention of qualified staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$408,300	\$408,300	\$408,300

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: OIG - Automate Beneficiary Evidence Gathering Item Priority: 27 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 12-01-02 Information Technology Capital Projects Oversight & Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,314,344	1,362,346
2009	OTHER OPERATING EXPENSE	66,849	44,515
TOTAL, OBJECT OF EXPENSE		\$1,381,193	\$1,406,861

METHOD OF FINANCING:

1	General Revenue Fund	714,933	728,219
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	9,613	9,792
10.561.000	State Admin Match SNAP	70,441	71,750
93.767.000	CHIP	10,000	10,186
93.778.000	XIX FMAP	23,536	23,973
93.778.003	XIX 50%	230,576	234,861
758	GR Match For Medicaid	235,908	240,292
8010	GR Match For Title XXI	3,080	3,137
8014	GR Match for Food Stamp Admin	70,427	71,736
8032	GR Certified As Match For Medicaid	12,679	12,915
TOTAL, METHOD OF FINANCING		\$1,381,193	\$1,406,861

DESCRIPTION / JUSTIFICATION:

This exceptional item will create a single, unified source from which beneficiary investigators can more efficiently obtain and evaluate evidence of fraud, waste, and abuse. Using a contracted vendor, Office of the Inspector General's Benefits Program Integrity (BPI) team will develop an automated tool to obtain evidence across a variety of information sources in one place.

Automating the information gathering phase of an investigation will increase OIG's ability to fight beneficiary fraud by reducing investigators' time spent attempting to gather information manually from a variety of disparate information sources (e.g., employers, banks, DPS, DMV, etc.).

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EXTERNAL/INTERNAL FACTORS:

Ongoing support of the system will be needed as data sources are updated. Additionally, new sources of information may be identified and will need to be added.

PCLS TRACKING KEY:

PCLS_88R_529_1110028

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This would involve the technical resources required to provide project management / oversight, business analysis, requirements gathering, application coding, development and deployment of the requested functionality. Costs include contracted services and software licensing.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature.

OUTCOMES:

- * Increased efficiency: Reducing staff time through automation
- * Risk avoidance: Automating processes to ensure compliance and consistency
- * Quality improvement: Automation reducing human error

OUTPUTS:

- * Increased efficiency: Reducing staff time through automation
- * Risk avoidance: Automating processes to ensure compliance and consistency
- * Quality improvement: Automation reducing human error

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

No alternatives exist as robotics process automation is not yet in place in the agency.

This item is not scalable. Robotic process automation skill sets do not yet exist at the agency. Professional services resources will implement solution and FTEs will serve as oversight and then maintain following implementation.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$1,314,344	\$1,362,346	\$685,310	\$685,310	\$685,310	\$4,732,620

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CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$1,314,344	\$1,362,346	\$685,310	\$685,310	\$685,310	\$4,732,620		
FTE									
2022	2023	2024	2025	2026	2027	2028			
0.0	0.0	0.0	0.0	2.0	2.0	2.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include annual costs for on-going state FTE resources (\$228.4k) to support new robotic process automation skillsets (do not yet exist at HHSC) and DIR data center services for instructure and software (\$370k).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$729,826	\$729,827	\$729,828

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 96.00%

CONTRACT DESCRIPTION :

- * HHSC will data center services from the DIR Data Center Services through an existing interagency contract between HHSC and DIR.
- * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: OIG - Expand OIG Investigative Capacity Item Priority: 28 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 11-01-01 Office of Inspector General 12-02-01 Central Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	616,094	616,094
2009	OTHER OPERATING EXPENSE	209,367	139,418
TOTAL, OBJECT OF EXPENSE		\$825,461	\$755,512

METHOD OF FINANCING:			
1	General Revenue Fund	70,438	70,438
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	259	259
10.561.000	State Admin Match SNAP	328,150	293,176
93.767.000	CHIP	357	357
93.778.000	XIX FMAP	54,447	54,447
93.778.003	XIX 50%	7,079	7,079
758	GR Match For Medicaid	7,223	7,223
8010	GR Match For Title XXI	110	110
8014	GR Match for Food Stamp Admin	328,149	293,174
8032	GR Certified As Match For Medicaid	29,249	29,249
TOTAL, METHOD OF FINANCING		\$825,461	\$755,512

FULL-TIME EQUIVALENT POSITIONS (FTE):	9.40	9.40
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DESCRIPTION / JUSTIFICATION:

The OIG requests FTEs and funding to increase the number of investigators in the State Centers Investigations Team (SCIT), Beneficiary Program Integrity (BPI), and Electronic Benefits Trafficking (EBT).

The expansion of several existing state centers and hospitals and the construction of two additional state hospitals create the need for two additional SCIT investigators. These investigators conduct criminal investigations at the 13 State Supported Living Centers and 12 State Hospitals across the state. These investigations involve abuse, neglect, and exploitation of residents at the state facilities and various other criminal activities which occur at the facilities. This will ensure the OIG can meet the needs of the

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expanded capacity and continue to protect this vulnerable population.

BPI investigates allegations of fraud, waste, and abuse by recipients of HHS services in Medicaid; the Children’s Health Insurance Program (CHIP); the Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance for Needy Families (TANF); and the Women, Infants, and Children (WIC) program. In FY21, BPI completed 18,954 investigations and identified nearly \$52 million in recoveries. The number of beneficiary investigations completed increases year after year, with BPI completing 34% more investigations in FY21 than FY18.

EBT is comprised of 16 commissioned and non-commissioned investigators that conduct federally required retailer surveillance in SNAP. These 16 FTEs cover all 254 counties and nearly 75,000 Texas retailers. Two additional EBT investigators will enhance oversight leading to higher identified recoveries and increased cost avoidance.

EXTERNAL/INTERNAL FACTORS:

The Legislature appropriated funds for the expansion of several existing facilities and the construction of two additional hospitals. The new hospital in Houston opened in March 2022, and the one in the Dallas Metroplex is scheduled to open in 2025. Two additional investigators will ensure the OIG can meet the needs of the expanded capacity and protect this vulnerable population.

SNAP is a \$5 billion program; additional BPI and EBT investigators will increase oversight, the number of competed cases, and cost avoidance.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are for the salary enhancements necessary for competitive recruitment and retention of qualified staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$755,512	\$755,512	\$755,512

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: OIG - Improve Public Reporting of FWA and Processing of Referrals (WAFERS) Item Priority: 29 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 11-01-01 Office of Inspector General		
2001	PROFESSIONAL FEES AND SERVICES	1,244,122	814,999
2009	OTHER OPERATING EXPENSE	111,413	74,191
TOTAL, OBJECT OF EXPENSE		\$1,355,535	\$889,190

METHOD OF FINANCING:

1	General Revenue Fund	701,652	460,261
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	9,435	6,189
10.561.000	State Admin Match SNAP	69,132	45,349
93.767.000	CHIP	9,814	6,438
93.778.000	XIX FMAP	23,098	15,152
93.778.003	XIX 50%	226,293	148,441
758	GR Match For Medicaid	231,525	151,874
8010	GR Match For Title XXI	3,023	1,983
8014	GR Match for Food Stamp Admin	69,119	45,340
8032	GR Certified As Match For Medicaid	12,444	8,163
TOTAL, METHOD OF FINANCING		\$1,355,535	\$889,190

DESCRIPTION / JUSTIFICATION:

This exceptional item will fund the replacement of the Office of the Inspector General’s (OIG) Waste, Abuse, and Fraud Electronic Reporting System (WAFERS). This system serves as the online portal for the public and external stakeholders to report fraud, waste, and abuse (FWA). In addition, this system allows intake staff to document, process, and track certain referrals from when an allegation is received until an OIG division has accepted it for further research and possible investigation. The OIG received nearly 115,000 referrals in FY21.

The limitations of the existing public-facing portal create a burden for members of the public and external stakeholders to report suspected FWA. These include limited functionality across mobile devices, cumbersome and time-consuming processes to submit a single report, and lack of a batch uploading process for managed care

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organizations, which could cause underreporting and a reduction in referrals received if left unaddressed.

EXTERNAL/INTERNAL FACTORS:

Over the years, the OIG has made multiple attempts to address issues with the system, but these have been largely unsuccessful due to the technology's limited capabilities. Improvements to WAFERS are time-consuming and require a significant allocation of IT resources to complete.

The current WAFERS system was implemented in 2007. The business processes of the OIG stakeholders have changed in the 15 years since the system was developed. The technology on which the system was built has also grown and matured in that time. In addition, security and accessibility requirements have changed over the years and WAFERS needs to be updated to address all of these concerns

PCLS TRACKING KEY:

PCLS_88R_529_1110031

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Funding will support the cost of replacing the current WAFER system with development of a suite of Microsoft .NET modern web applications and an SQL Server database backend data store. The web applications will address the needs of the OIG user, the public, and MCO entities. Microsoft Power BI will be employed to address the OIG staff need for ad hoc reporting. Interfaces to relevant case management systems will be included in the system.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New request for consideration by 88th Legislature

OUTCOMES:

The solution will ensure the business area has the tools necessary to ensure Waste, Abuse and Fraud referrals are managed in a standard and structured way that will support the goals towards more reliable, consistent and error free data. This will help instantiate greater administrative efficiency and enable more robust data collection and analysis to be done.

- Using the Microsoft .NET web application platform for this solution will provide OIG with the proper technology tools and software to make the agency's job easier through less manual work.
- Creation of new referrals will be streamlined for the public making for better ease of use and the potential for more actionable information reaching OIG.
- Case management interfaces would allow for less manual work when creating cases from referrals.
- Referral trends could be analyzed allowing program to respond faster and more consistently across all areas.
- Receiving referrals from MCOs would be automated allowing for better productivity.

OUTPUTS:

- * A public facing Web Application allowing for input of new referrals based on the requirements of OIG. The web application will be scalable and easily maintainable.
- * An automated interface allowing MCOs to report multiple referrals at once rather than one at a time.
- * A Web Application for OIG staff usage that is scalable, easily maintainable, more aligned with current OIG business processes, and allow for higher levels of staff productivity.

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- * Interfaces to relevant case management systems to allow for better data integrity and productivity when creating a case from a referral.
- * Capability for OIG staff to create and consume ad-hoc reports as well as recurring reporting.

TYPE OF PROJECT

Enterprise Application Integration / Middleware Deployment

ALTERNATIVE ANALYSIS

Efforts to source Software-as-a-Service solutions that could be obtained were not found that would be able to be used without significant customization. This would increase the cost of the project significantly more than the requested funding amount.

Contracting with a vendor to develop a solution would also not be able to be supported under the requested funding amount.

This item is not scalable by cost or duration.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$1,244,122	\$814,999	\$4,800	\$4,800	\$4,800	\$2,073,521

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$1,244,122	\$814,999	\$4,800	\$4,800	\$4,800	\$2,073,521

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual license cost of Microsoft Power BI for 20 users annually.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$78,991	\$78,991	\$78,991

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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 92.00%

CONTRACT DESCRIPTION :

- * HHSC will procure IT Staff Augmentation resource through Department of Information Resources (DIR) Cooperative Contract for IT Staff Augmentation Services.
- * HHSC will procure software through DIR Shared Technology Services.

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Agency name: Health and Human Services Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: TCCO - Caseload Growth Item Priority: 30 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 13-01-01 Texas Civil Commitment Office</p>		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	281,808	861,217
2006	RENT - BUILDING	493,380	1,509,889
2009	OTHER OPERATING EXPENSE	17,652	53,475
TOTAL, OBJECT OF EXPENSE		\$792,840	\$2,424,581
METHOD OF FINANCING:			
1	General Revenue Fund	792,840	2,424,581
TOTAL, METHOD OF FINANCING		\$792,840	\$2,424,581

DESCRIPTION / JUSTIFICATION:

SB 746 passed in the 84th legislative session provided for civil commitment cases to be tried in the client's court of last conviction for a qualifying sex offense. Historical data shows that the number of sexually violent predators (SVPs) committed each year has continued to increase annually. The same applies to SVPs released from prison. TCCO under Government Code, Chapter 420A and Health & Safety Code, Chapter 841 is mandated to provide treatment and supervision to SVPs who are civilly committed. Treatment and supervision continues until the SVP's behavioral abnormality has changed to the extent that the SVP is no longer likely to engage in a predatory act of sexual violence and the court of commitment has released the SVP. The number of SVPs who are civilly committed and in TCCO's program is projected to grow to 526 in FY 2024 and 561 in FY 2025. The GR base funding for FY 2024/25 is based on 2022/23 SVP population and does not provide for caseload growth each year as the population increases. For the FY 2024 and FY 2025 biennium, these expenses are projected to be \$ 3,217,421. Without additional funding, TCCO will not have sufficient budget to fulfill our legislative mandate.

EXTERNAL/INTERNAL FACTORS:

TCCO has no control over the number of cases that are tried and the civil commitments that are ordered but is required by law to provide supervision and treatment to all Sexually Violent Predators (SVPs) who are civilly committed. The number of SVPs committed to the Texas Civil Commitment Program is dependent upon various factors including: separate decision-making processes for independent agencies involved in the commitment process including the Texas Department of Criminal Justice (TDCJ), local prosecutors, courts, and TCCO; prosecutorial discretion during the commitment proceedings; judicial discretion in sentencing; parole board discretionary releases; prosecutorial discretion regarding civil commitment violations; and the availability of appropriate placements for SVPs with disabilities, mental illness and/or development delays. COVID 19 also interfered with scheduling of trials in 2020 and 2021 and that had an impact on the number of and timing of SVPs release from prison.

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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs to maintain FY 2024-25 biennium caseload growth into FY 2026, FY 2027, and FY 2028.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$2,424,581	\$2,424,581	\$2,424,581

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: TCCO - Offsite Healthcare Item Priority: 31 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 13-01-01 Texas Civil Commitment Office		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,860,740	1,860,740
TOTAL, OBJECT OF EXPENSE		1,860,740	1,860,740
METHOD OF FINANCING:			
1	General Revenue Fund	1,860,740	1,860,740
TOTAL, METHOD OF FINANCING		1,860,740	1,860,740

DESCRIPTION / JUSTIFICATION:

The TCCC is operated under contract with TCCO to provide housing, treatment and related services for sex offender clients civilly committed pursuant to Chapter 841 of the Texas Health and Safety Code. The contract provides for an onsite primary care clinic and covers up to \$25,000 of offsite health care costs including prescriptions, per client, per contract year. TCCC clients are provided health care services onsite by a primary care clinic and offsite by local providers, clinics and hospitals depending on the medical services needed. The cost of healthcare for TCCO's clients has been increasing due to an annual growth in SVP population coupled with an increase in the average age of the SVP population which is currently 57 years. Clients suffering from chronic medical conditions can accrue significant medical costs per year. This exceptional item request is to cover a projected shortfall in offsite healthcare costs in 2024/25. This would ensure that the costs for hospital and specialty medical care needed by the SVP population does not fall on the local indigent care system in a small county. For the FY 2024 and FY 2025 biennium, the medical cost increase is expected to be \$ 3,721,480.

EXTERNAL/INTERNAL FACTORS:

TCCO has no control over the number of SVPs that are civilly committed or when those SVPs transfer to the civil commitment program from TDCJ. The average age of the SVPs at the TCCC is 57 years old and many of these individuals have chronic medical conditions that require expensive medical care. A bigger percentage of SVPs sought offsite healthcare in FY 2022 than 2021 and that ratio is increasing. Additionally, the average uncompensated healthcare cost of the top five clients rose from \$126,677 to \$246,064 from 2020 to 2021. The number of SVPs at the TCCC is projected to reach 526 in FY 2024 and 561 in FY 2025. Without the additional funding for offsite medical care, the costs of these services will fall on the taxpayers of the local community and could overwhelm their county indigent care system.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs to maintain FY 2024-25 biennium caseload growth into FY 2026, FY 2027, and FY 2028.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,860,740	\$1,860,740	\$1,860,740

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: TCCO - Case Manager Career Ladder
Item Priority: 32
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 13-01-01 Texas Civil Commitment Office

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	27,504	55,008
TOTAL, OBJECT OF EXPENSE		\$27,504	\$55,008

METHOD OF FINANCING:

1	General Revenue Fund	27,504	55,008
TOTAL, METHOD OF FINANCING		\$27,504	\$55,008

DESCRIPTION / JUSTIFICATION:

Section 420A.009 of the Texas Government Code, as amended by SB 1576 during the 85th Legislative Session, requires TCCO to develop and implement a salary career ladder for its Case Managers based on the Case Manager’s classification and years of service with TCCO. As adopted by TCCO’s Board, the Case Manager Career Ladder provides for an annual salary adjustment equivalent to 3% of the established salary rate for Case Managers in good standing that meet all required employment standards. For the FY 2024 and FY 2025 biennium, the Case Manager Career Ladder increases are expected to total \$ 82,512.

EXTERNAL/INTERNAL FACTORS:

TCCO is required by statute to utilize a salary career ladder for its Case Managers based upon the Case Manager’s classification and years of service with TCCO. Implementing a career ladder for case managers is expected to improve staff retention.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs to maintain FY 2024-25 biennium caseload growth into FY 2026, FY 2027, and FY 2028.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$55,008	\$55,008	\$55,008

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Item Name: TCCO - Additional FTE Request
Item Priority: 33
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 13-01-01 Texas Civil Commitment Office

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	288,889	258,915
TOTAL, OBJECT OF EXPENSE		\$288,889	\$258,915

METHOD OF FINANCING:

1	General Revenue Fund	288,889	258,915
TOTAL, METHOD OF FINANCING		\$288,889	\$258,915

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.00	4.00
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DESCRIPTION / JUSTIFICATION:

The number of Sexually Violent Predators (SVPs) undergoing treatment and supervision at the Texas Civil Commitment Center has continued to grow steadily each biennium. To maintain staffing levels commensurate with the increase in SVP population, it will be necessary to increase the number of case manager FTEs by four. This will maintain the expected level of public safety and keep the case manager to SVP ratio at the optimum level. The addition of four FTEs will also expand coverage to additional areas in which community-based SVPs can reside. At present, TCCO can only place community-based SVPS in Dallas/Fort Worth, Waco, Houston and Austin. For the FY 2024 and FY 2025 biennium, the cost of additional FTEs is expected to total \$ 547,804.

EXTERNAL/INTERNAL FACTORS:

Legal statutes, court orders. TCCO is not involved in the trial process to civilly commit a SVP but is required to provide appropriate and necessary supervision and treatment to all SVPs upon their release from the Texas Department of Criminal Justice. SVPs releasing from the Texas Department of Criminal Justice (TDCJ) are housed at the Texas Civil Commitment Center. Tier – 5 SVPs who live in the community must also be supervised by TCCO staff in the county where they reside.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs to maintain FY 2024-25 biennium caseload growth into FY 2026, FY 2027, and FY 2028.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$258,915	\$258,915	\$258,915

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Agency name: Health and Human Services Commission

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Item Name: TCCO - Cremation and Disposition Expenses
Item Priority: 34
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 13-01-01 Texas Civil Commitment Office

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000

METHOD OF FINANCING:

1	General Revenue Fund	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

DESCRIPTION / JUSTIFICATION:

In the unfortunate event of the death of a client at the TCCC, the client's next of kin is notified and is able to make whatever funeral arrangements they see fit. However, a number of the SVP Clients have no next of kin or family and accordingly, their remains are unclaimed. In such instances, the county does not provide cremation or disposition of remains for SVP clients and accordingly, TCCO is required to make the arrangements. TCCO is requesting \$20,000 for the biennium to cover the cost of cremation and disposition of remains expenses for the 2024/2025.

EXTERNAL/INTERNAL FACTORS:

Lack of family and next of kin for many SVP clients.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs to maintain FY 2024-25 biennium caseload growth into FY 2026, FY 2027, and FY 2028.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:56:06AM

Agency code: 529

Agency name: Health and Human Services Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$10,000	\$10,000	\$10,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:06AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: TCCO - Contract Rate Adjustment Costs
Item Priority: 35
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 13-01-01 Texas Civil Commitment Office

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	244,179	293,699
2006	RENT - BUILDING	427,499	459,784
2009	OTHER OPERATING EXPENSE	15,295	30,590
TOTAL, OBJECT OF EXPENSE		\$686,973	\$784,073

METHOD OF FINANCING:

1	General Revenue Fund	686,973	784,073
TOTAL, METHOD OF FINANCING		\$686,973	\$784,073

DESCRIPTION / JUSTIFICATION:

The inflation experienced in 2022 has increased prices in all sectors. Contracting for services for SVP clients is the most cost-effective mechanism for the state to provide required security and treatment. Accordingly, it is necessary for TCCO to take steps to retain current vendors and attract new vendors. TCCO is requesting a 3% increase in per diem rates for our contracted services, subject to acceptable vendor performance. This will be necessary in order to ensure uninterrupted operations of our treatment and supervision program. For the FY 2024 and FY 2025 biennium, this cost increase is estimated to be \$ 1,471,046.

EXTERNAL/INTERNAL FACTORS:

Record high inflation rates in 2022 and a competitive market environment for providers of contracted treatment and related services.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:06AM

Agency code: 529

Agency name: Health and Human Services Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs to maintain FY 2024-25 biennium caseload growth into FY 2026, FY 2027, and FY 2028.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2026</u>	<u>2027</u>	<u>2028</u>
	\$784,072	\$784,072	\$784,072

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-1-1 Aged and Medicare-related Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	284,871,424	563,385,361
TOTAL, OBJECT OF EXPENSE		\$284,871,424	\$563,385,361
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	172,344,727	340,995,491
555	Federal Funds		
93.778.005	XIX FMAP @ 90%	1,658	1,871
758	GR Match For Medicaid	112,525,039	222,387,999
TOTAL, METHOD OF FINANCING		\$284,871,424	\$563,385,361

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-1-2 Disability-Related Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	554,240,062	1,010,350,957
TOTAL, OBJECT OF EXPENSE		\$554,240,062	\$1,010,350,957
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	332,860,995	607,070,832
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	4,310	4,866
758	GR Match For Medicaid	221,374,757	403,275,259
TOTAL, METHOD OF FINANCING		\$554,240,062	\$1,010,350,957

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-1-3 Pregnant Women Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	102,882,831	133,604,387
TOTAL, OBJECT OF EXPENSE		\$102,882,831	\$133,604,387
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.778 CHIP for Medicaid (EFMAP)	41,388	52,780
555	Federal Funds		
	93.778.000 XIX FMAP	60,206,981	78,222,026
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	1,915,044	2,412,992
758	GR Match For Medicaid	40,719,418	52,916,589
TOTAL, METHOD OF FINANCING		\$102,882,831	\$133,604,387

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-1-4 Other Adults Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	62,407,794	87,083,255
TOTAL, OBJECT OF EXPENSE		\$62,407,794	\$87,083,255
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.778 CHIP for Medicaid (EFMAP)	11,112,969	14,356
555	Federal Funds		
	93.778.000 XIX FMAP	27,664,550	54,746,650
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	606,166	723,001
758	GR Match For Medicaid	23,024,109	31,599,248
TOTAL, METHOD OF FINANCING		\$62,407,794	\$87,083,255

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-1-5 Children Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	468,720,423	719,365,917
TOTAL, OBJECT OF EXPENSE		\$468,720,423	\$719,365,917
METHOD OF FINANCING:			
555	Federal Funds		
93.767.778	CHIP for Medicaid (EFMAP)	20,906,330	29,027,810
555	Federal Funds		
93.778.000	XIX FMAP	262,392,377	405,269,988
555	Federal Funds		
93.778.005	XIX FMAP @ 90%	705,660	946,157
758	GR Match For Medicaid	184,716,056	284,121,962
TOTAL, METHOD OF FINANCING		\$468,720,423	\$719,365,917

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-1-6 Medicaid Prescription Drugs			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	215,562,697	341,527,683
TOTAL, OBJECT OF EXPENSE		\$215,562,697	\$341,527,683
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.778 CHIP for Medicaid (EFMAP)	7,553,666	6,367,149
555	Federal Funds		
	93.778.000 XIX FMAP	123,914,600	200,454,525
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	-1,978,787	-1,342,007
758	GR Match For Medicaid	86,073,218	136,048,016
TOTAL, METHOD OF FINANCING		\$215,562,697	\$341,527,683

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-1-7 Health Steps (EPSDT) Dental			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	76,931,283	108,851,941
TOTAL, OBJECT OF EXPENSE		\$76,931,283	\$108,851,941
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.778 CHIP for Medicaid (EFMAP)	5,152,072	7,287,759
555	Federal Funds		
	93.778.000 XIX FMAP	41,710,513	59,008,194
758	GR Match For Medicaid	30,068,698	42,555,988
TOTAL, METHOD OF FINANCING		\$76,931,283	\$108,851,941

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-1-8 Medical Transportation			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	21,889,504	31,940,201
TOTAL, OBJECT OF EXPENSE		\$21,889,504	\$31,940,201
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.778 CHIP for Medicaid (EFMAP)	270,578	332,146
555	Federal Funds		
	93.778.000 XIX FMAP	12,350,343	18,071,352
758	GR Match For Medicaid	9,268,583	13,536,703
TOTAL, METHOD OF FINANCING		\$21,889,504	\$31,940,201

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-2-1 Community Attendant Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,539,147	9,400,975
TOTAL, OBJECT OF EXPENSE		\$4,539,147	\$9,400,975
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	2,713,956	5,619,903
758	GR Match For Medicaid	1,825,191	3,781,072
TOTAL, METHOD OF FINANCING		\$4,539,147	\$9,400,975

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-2-2 Primary Home Care			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	55,827	119,191
TOTAL, OBJECT OF EXPENSE		\$55,827	\$119,191
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	33,379	71,253
758	GR Match For Medicaid	22,448	47,938
TOTAL, METHOD OF FINANCING		\$55,827	\$119,191

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-2-3 Day Activity and Health Services (DAHS)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	36,040	72,935
TOTAL, OBJECT OF EXPENSE		\$36,040	\$72,935
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	21,548	43,600
758	GR Match For Medicaid	14,492	29,335
TOTAL, METHOD OF FINANCING		\$36,040	\$72,935

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-2-4 Nursing Facility Payments			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,091,558	9,421,409
TOTAL, OBJECT OF EXPENSE		\$4,091,558	\$9,421,409
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	2,446,342	5,632,118
758	GR Match For Medicaid	1,645,216	3,789,291
TOTAL, METHOD OF FINANCING		\$4,091,558	\$9,421,409

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-2-5 Medicare Skilled Nursing Facility			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,034,810	4,492,590
TOTAL, OBJECT OF EXPENSE		\$2,034,810	\$4,492,590
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	1,216,613	2,685,670
758	GR Match For Medicaid	818,197	1,806,920
TOTAL, METHOD OF FINANCING		\$2,034,810	\$4,492,590

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-2-6 Hospice			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	7,287,639	9,751,551
TOTAL, OBJECT OF EXPENSE		\$7,287,639	\$9,751,551
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	4,357,279	5,829,477
758	GR Match For Medicaid	2,930,360	3,922,074
TOTAL, METHOD OF FINANCING		\$7,287,639	\$9,751,551

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-2-7 Intermediate Care Facilities - for Individuals w/ ID (ICF/IID)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-99,749	-198,554
TOTAL, OBJECT OF EXPENSE		-99,749	-198,554
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	-59,640	-118,695
758	GR Match For Medicaid	-40,109	-79,859
TOTAL, METHOD OF FINANCING		-99,749	-198,554

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-3-1 Home and Community-based Services (HCS)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	109,585,625	99,680,364
TOTAL, OBJECT OF EXPENSE		\$109,585,625	\$99,680,364
METHOD OF FINANCING:			
1	General Revenue Fund	685,246	685,377
555	Federal Funds		
	93.778.000 XIX FMAP	65,373,589	59,489,750
758	GR Match For Medicaid	43,526,790	39,505,237
TOTAL, METHOD OF FINANCING		\$109,585,625	\$99,680,364

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-3-2 Community Living Assistance and Support Services (CLASS)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	38,396,652	36,113,889
TOTAL, OBJECT OF EXPENSE		\$38,396,652	\$36,113,889
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	23,345,364	22,376,555
758	GR Match For Medicaid	15,051,288	13,737,334
TOTAL, METHOD OF FINANCING		\$38,396,652	\$36,113,889

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-3-3 Deaf-Blind Multiple Disabilities (DBMD)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,497,724	3,475,661
TOTAL, OBJECT OF EXPENSE		\$3,497,724	\$3,475,661
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	2,095,998	2,086,388
758	GR Match For Medicaid	1,401,726	1,389,273
TOTAL, METHOD OF FINANCING		\$3,497,724	\$3,475,661

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-3-4 Texas Home Living Waiver			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-50,991	2,160,731
TOTAL, OBJECT OF EXPENSE		-\$50,991	\$2,160,731
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	-32,461	1,375,292
758	GR Match For Medicaid	-18,530	785,439
TOTAL, METHOD OF FINANCING		-\$50,991	\$2,160,731

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-3-5 Program of All-inclusive Care for the Elderly (PACE)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	9,412,417	9,412,417
TOTAL, OBJECT OF EXPENSE		\$9,412,417	\$9,412,417
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	5,627,684	5,626,743
758	GR Match For Medicaid	3,784,733	3,785,674
TOTAL, METHOD OF FINANCING		\$9,412,417	\$9,412,417

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-4-1 Non-Full Benefit Payments			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	12,107,083	26,765,979
TOTAL, OBJECT OF EXPENSE		\$12,107,083	\$26,765,979
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-1,093,140	-280,942
555	Federal Funds		
93.778.009	SHARS	13,935,382	27,235,939
758	GR Match For Medicaid	-735,159	-189,018
TOTAL, METHOD OF FINANCING		\$12,107,083	\$26,765,979

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 1-4-2 For Clients Dually Eligible for Medicare and Medicaid			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	155,894,937	291,345,666
TOTAL, OBJECT OF EXPENSE		\$155,894,937	\$291,345,666
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	62,205,510	131,465,437
758	GR Match For Medicaid	41,834,480	88,449,982
8092	Medicare Giveback Provision	51,854,947	71,430,247
TOTAL, METHOD OF FINANCING		\$155,894,937	\$291,345,666

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 3-1-1 CHIP, Perinatal Services, Prescription Drugs, And Dental Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	47,386,670	87,458,978
TOTAL, OBJECT OF EXPENSE		\$47,386,670	\$87,458,978
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.000 CHIP	34,052,062	62,839,275
8025	Tobacco Receipts Match For Chip	13,334,608	24,619,703
TOTAL, METHOD OF FINANCING		\$47,386,670	\$87,458,978

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Cost Growth			
Allocation to Strategy: 5-1-1 Temporary Assistance for Needy Families Grants			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,941,620	3,345,479
TOTAL, OBJECT OF EXPENSE		\$2,941,620	\$3,345,479
METHOD OF FINANCING:			
1	General Revenue Fund	1,793,649	2,566,329
555	Federal Funds		
93.558.000	Temp AssistNeedy Families	1,147,971	779,150
TOTAL, METHOD OF FINANCING		\$2,941,620	\$3,345,479

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 2-1-1 Medicaid and CHIP Contracts and Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,999,752	3,999,752
TOTAL, OBJECT OF EXPENSE		\$3,999,752	\$3,999,752
METHOD OF FINANCING:			
1	General Revenue Fund	122,687	122,687
555	Federal Funds		
	93.767.000 CHIP	73,038	73,038
555	Federal Funds		
	93.778.003 XIX 50%	1,364,003	1,364,003
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	790,244	790,244
758	GR Match For Medicaid	1,627,416	1,627,416
8010	GR Match For Title XXI	22,364	22,364
TOTAL, METHOD OF FINANCING		\$3,999,752	\$3,999,752

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 4-1-14 Primary Health And Specialty Care Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,039,076	2,039,076
TOTAL, OBJECT OF EXPENSE		\$2,039,076	\$2,039,076
METHOD OF FINANCING:			
1	General Revenue Fund	1,921,748	1,921,748
555	Federal Funds		
	93.778.003 XIX 50%	58,664	58,664
758	GR Match For Medicaid	58,664	58,664
TOTAL, METHOD OF FINANCING		\$2,039,076	\$2,039,076

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 4-2-7 Community Behavioral Health Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	897,623	897,623
TOTAL, OBJECT OF EXPENSE		\$897,623	\$897,623
METHOD OF FINANCING:			
1	General Revenue Fund	897,623	897,623
TOTAL, METHOD OF FINANCING		\$897,623	\$897,623

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 4-3-2 County Indigent Health Care Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17	17
TOTAL, OBJECT OF EXPENSE		\$17	\$17
METHOD OF FINANCING:			
555	Federal Funds		
93.778.003	XIX 50%	8	8
758	GR Match For Medicaid	9	9
TOTAL, METHOD OF FINANCING		\$17	\$17

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 5-1-2 Provide WIC Services: Benefits, Nutrition Education & Counseling			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,518	25,518
TOTAL, OBJECT OF EXPENSE		\$25,518	\$25,518
METHOD OF FINANCING:			
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	25,518	25,518
TOTAL, METHOD OF FINANCING		\$25,518	\$25,518

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 6-1-1 Guardianship			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	720,069	720,069
TOTAL, OBJECT OF EXPENSE		\$720,069	\$720,069
METHOD OF FINANCING:			
1	General Revenue Fund	720,069	720,069
TOTAL, METHOD OF FINANCING		\$720,069	\$720,069

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 6-2-1 Independent Living Services (General, Blind, and CILs)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	224	224
TOTAL, OBJECT OF EXPENSE		\$224	\$224
METHOD OF FINANCING:			
1	General Revenue Fund	224	224
TOTAL, METHOD OF FINANCING		\$224	\$224

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 6-2-2 Blindness Education, Screening and Treatment (BEST) Program			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	1	1
TOTAL, OBJECT OF EXPENSE		\$1	\$1
METHOD OF FINANCING:			
	1 General Revenue Fund	1	1
TOTAL, METHOD OF FINANCING		\$1	\$1

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 6-2-3 Provide Services to People with Spinal Cord/Traumatic Brain Injuries			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	286	286
TOTAL, OBJECT OF EXPENSE		\$286	\$286
METHOD OF FINANCING:			
1	General Revenue Fund	286	286
TOTAL, METHOD OF FINANCING		\$286	\$286

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 6-2-4 Provide Services to Persons Who Are Deaf or Hard of Hearing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	57	57
TOTAL, OBJECT OF EXPENSE		\$57	\$57
METHOD OF FINANCING:			
1	General Revenue Fund	57	57
TOTAL, METHOD OF FINANCING		\$57	\$57

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 6-3-1 Family Violence Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	409,014	409,014
TOTAL, OBJECT OF EXPENSE		\$409,014	\$409,014
METHOD OF FINANCING:			
1	General Revenue Fund	409,014	409,014
TOTAL, METHOD OF FINANCING		\$409,014	\$409,014

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 6-3-3 Additional Advocacy Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,233	6,233
TOTAL, OBJECT OF EXPENSE		\$6,233	\$6,233
METHOD OF FINANCING:			
1	General Revenue Fund	6,233	6,233
TOTAL, METHOD OF FINANCING		\$6,233	\$6,233

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 7-1-1 State Supported Living Centers			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	51,368,628	51,368,628
TOTAL, OBJECT OF EXPENSE		\$51,368,628	\$51,368,628
METHOD OF FINANCING:			
1	General Revenue Fund	2,391,798	2,391,798
555	Federal Funds		
	93.778.000 XIX FMAP	32,936,820	32,936,820
8032	GR Certified As Match For Medicaid	16,040,010	16,040,010
TOTAL, METHOD OF FINANCING		\$51,368,628	\$51,368,628

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 7-2-1 Mental Health State Hospitals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	34,273,403	34,273,403
TOTAL, OBJECT OF EXPENSE		\$34,273,403	\$34,273,403
METHOD OF FINANCING:			
1	General Revenue Fund	34,273,403	34,273,403
TOTAL, METHOD OF FINANCING		\$34,273,403	\$34,273,403

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 7-2-2 Mental Health Community Hospitals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9	9
TOTAL, OBJECT OF EXPENSE		\$9	\$9
METHOD OF FINANCING:			
1	General Revenue Fund	9	9
TOTAL, METHOD OF FINANCING		\$9	\$9

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 7-3-1 Other State Medical Facilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290	290
TOTAL, OBJECT OF EXPENSE		\$290	\$290
METHOD OF FINANCING:			
1	General Revenue Fund	290	290
TOTAL, METHOD OF FINANCING		\$290	\$290

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 7-4-1 Facility Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,525	4,525
TOTAL, OBJECT OF EXPENSE		4,525	4,525
METHOD OF FINANCING:			
1	General Revenue Fund	25	25
555	Federal Funds		
	93.667.000 Social Svcs Block Grants	1	1
555	Federal Funds		
	93.778.000 XIX FMAP	2,913	2,913
555	Federal Funds		
	93.778.003 XIX 50%	10	10
758	GR Match For Medicaid	10	10
8032	GR Certified As Match For Medicaid	1,566	1,566
TOTAL, METHOD OF FINANCING		4,525	4,525

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 8-1-1 Health Care Facilities & Community-based Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	29,015,283	29,015,283
TOTAL, OBJECT OF EXPENSE		\$29,015,283	\$29,015,283
METHOD OF FINANCING:			
1	General Revenue Fund	20,310,693	20,310,693
555	Federal Funds		
	93.777.005 HEALTH INSURANCE BENEF	461,978	461,978
555	Federal Funds		
	93.778.003 XIX 50%	2,914,105	2,914,105
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	89,059	89,059
555	Federal Funds		
	93.796.000 Survey & Certification TitleXIX	346,483	346,483
758	GR Match For Medicaid	4,892,965	4,892,965
TOTAL, METHOD OF FINANCING		\$29,015,283	\$29,015,283

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 8-2-1 Child Care Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,836,283	11,836,283
TOTAL, OBJECT OF EXPENSE		\$11,836,283	\$11,836,283
METHOD OF FINANCING:			
1	General Revenue Fund	11,836,283	11,836,283
TOTAL, METHOD OF FINANCING		\$11,836,283	\$11,836,283

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 8-3-1 Credentialing/Certification of Health Care Professionals & Others			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,667,299	1,667,299
TOTAL, OBJECT OF EXPENSE		\$1,667,299	\$1,667,299
METHOD OF FINANCING:			
1	General Revenue Fund	1,258,915	1,258,915
555	Federal Funds		
	93.778.003 XIX 50%	197,260	197,260
758	GR Match For Medicaid	211,124	211,124
TOTAL, METHOD OF FINANCING		\$1,667,299	\$1,667,299

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 9-1-1 Integrated Financial Eligibility and Enrollment (IEE)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	67,993,774	67,993,774
TOTAL, OBJECT OF EXPENSE		\$67,993,774	\$67,993,774
METHOD OF FINANCING:			
1	General Revenue Fund	780,107	780,107
555	Federal Funds		
10.561.000	State Admin Match SNAP	9,300,153	9,300,153
555	Federal Funds		
93.767.000	CHIP	1,318,882	1,318,882
555	Federal Funds		
93.778.003	XIX 50%	1,441,587	1,441,587
555	Federal Funds		
93.778.004	XIX ADM @ 75%	32,975,339	32,975,339
555	Federal Funds		
96.001.000	Social Security Disability Ins	40,082	40,082
758	GR Match For Medicaid	12,433,160	12,433,160
8010	GR Match For Title XXI	404,311	404,311
8014	GR Match for Food Stamp Admin	9,300,153	9,300,153
TOTAL, METHOD OF FINANCING		\$67,993,774	\$67,993,774

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 9-2-1 Intake, Access, and Eligibility to Services and Supports			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,164,388	2,164,388
TOTAL, OBJECT OF EXPENSE		\$2,164,388	\$2,164,388
METHOD OF FINANCING:			
1	General Revenue Fund	123,961	123,961
555	Federal Funds		
	93.778.003 XIX 50%	767,005	767,005
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	379,814	379,814
758	GR Match For Medicaid	893,608	893,608
TOTAL, METHOD OF FINANCING		\$2,164,388	\$2,164,388

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 9-3-1 Texas Integrated Eligibility Redesign System & Supporting Tech			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	385,508	385,508
TOTAL, OBJECT OF EXPENSE		\$385,508	\$385,508
METHOD OF FINANCING:			
1	General Revenue Fund	23,042	23,042
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	167	167
555	Federal Funds		
10.561.000	State Admin Match SNAP	68,701	68,701
555	Federal Funds		
93.767.000	CHIP	8,783	8,783
555	Federal Funds		
93.778.000	XIX FMAP	1,109	1,109
555	Federal Funds		
93.778.003	XIX 50%	36,744	36,744
555	Federal Funds		
93.778.004	XIX ADM @ 75%	53,656	53,656
555	Federal Funds		
93.778.005	XIX FMAP @ 90%	59,445	59,445
555	Federal Funds		
96.001.000	Social Security Disability Ins	612	612
758	GR Match For Medicaid	61,233	61,233
8010	GR Match For Title XXI	2,718	2,718
8014	GR Match for Food Stamp Admin	68,701	68,701
8032	GR Certified As Match For Medicaid	597	597
TOTAL, METHOD OF FINANCING		\$385,508	\$385,508

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 10-1-1 Determine Federal SSI and SSDI Eligibility			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,125	4,125
TOTAL, OBJECT OF EXPENSE		4,125	4,125
METHOD OF FINANCING:			
555	Federal Funds		
96.000.001	ENUMERATION AT BIRTH	4,125	4,125
TOTAL, METHOD OF FINANCING		4,125	4,125

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 11-1-1 Office of Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	15,132	15,132
TOTAL, OBJECT OF EXPENSE		\$15,132	\$15,132
METHOD OF FINANCING:			
1	General Revenue Fund	2,718	2,718
555	Federal Funds		
10.561.000	State Admin Match SNAP	1,268	1,268
555	Federal Funds		
93.558.000	Temp AssistNeedy Families	69	69
555	Federal Funds		
93.767.000	CHIP	14	14
555	Federal Funds		
93.778.003	XIX 50%	4,896	4,896
758	GR Match For Medicaid	4,895	4,895
8010	GR Match For Title XXI	4	4
8014	GR Match for Food Stamp Admin	1,268	1,268
TOTAL, METHOD OF FINANCING		\$15,132	\$15,132

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 12-1-1 Enterprise Oversight and Policy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,761,327	7,761,327
TOTAL, OBJECT OF EXPENSE		\$7,761,327	\$7,761,327
METHOD OF FINANCING:			
1	General Revenue Fund	2,809,415	2,809,415
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	36,311	36,311
555	Federal Funds		
10.561.000	State Admin Match SNAP	652,890	652,890
555	Federal Funds		
93.767.000	CHIP	50,497	50,497
555	Federal Funds		
93.778.000	XIX FMAP	209,020	209,020
555	Federal Funds		
93.778.003	XIX 50%	1,557,602	1,557,602
555	Federal Funds		
96.001.000	Social Security Disability Ins	90,336	90,336
758	GR Match For Medicaid	1,574,577	1,574,577
8010	GR Match For Title XXI	15,509	15,509
8014	GR Match for Food Stamp Admin	652,858	652,858
8032	GR Certified As Match For Medicaid	112,312	112,312
TOTAL, METHOD OF FINANCING		\$7,761,327	\$7,761,327

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,041,593	1,041,593
TOTAL, OBJECT OF EXPENSE		1,041,593	1,041,593
METHOD OF FINANCING:			
1	General Revenue Fund	764,095	764,095
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	3,547	3,547
555	Federal Funds		
10.561.000	State Admin Match SNAP	24,882	24,882
555	Federal Funds		
93.767.000	CHIP	3,471	3,471
555	Federal Funds		
93.778.000	XIX FMAP	25,778	25,778
555	Federal Funds		
93.778.003	XIX 50%	83,874	83,874
555	Federal Funds		
96.001.000	Social Security Disability Ins	5,424	5,424
758	GR Match For Medicaid	90,720	90,720
8010	GR Match For Title XXI	1,067	1,067
8014	GR Match for Food Stamp Admin	24,878	24,878
8032	GR Certified As Match For Medicaid	13,857	13,857
TOTAL, METHOD OF FINANCING		1,041,593	1,041,593

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 12-2-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,119,919	4,119,919
TOTAL, OBJECT OF EXPENSE		\$4,119,919	\$4,119,919
METHOD OF FINANCING:			
1	General Revenue Fund	1,148,981	1,148,981
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	40,517	40,517
555	Federal Funds		
10.561.000	State Admin Match SNAP	296,587	296,587
555	Federal Funds		
93.767.000	CHIP	42,060	42,060
555	Federal Funds		
93.778.000	XIX FMAP	99,264	99,264
555	Federal Funds		
93.778.003	XIX 50%	971,531	971,531
555	Federal Funds		
96.001.000	Social Security Disability Ins	164,172	164,172
758	GR Match For Medicaid	994,017	994,017
8010	GR Match For Title XXI	12,925	12,925
8014	GR Match for Food Stamp Admin	296,545	296,545
8032	GR Certified As Match For Medicaid	53,320	53,320
TOTAL, METHOD OF FINANCING		\$4,119,919	\$4,119,919

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Critical Workforce Needs			
Allocation to Strategy: 12-2-2 Regional Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	623,751	623,751
TOTAL, OBJECT OF EXPENSE		\$623,751	\$623,751
METHOD OF FINANCING:			
1	General Revenue Fund	391,866	391,866
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	62	62
555	Federal Funds		
10.561.000	State Admin Match SNAP	28,512	28,512
555	Federal Funds		
93.767.000	CHIP	3,873	3,873
555	Federal Funds		
93.778.000	XIX FMAP	599	599
555	Federal Funds		
93.778.003	XIX 50%	83,233	83,233
555	Federal Funds		
93.796.000	Survey & Certification TitleXIX	343	343
758	GR Match For Medicaid	85,248	85,248
8010	GR Match For Title XXI	1,191	1,191
8014	GR Match for Food Stamp Admin	28,512	28,512
8032	GR Certified As Match For Medicaid	312	312
TOTAL, METHOD OF FINANCING		\$623,751	\$623,751

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Improve Mental Health Services		
Allocation to Strategy:	4-2-1 Community Mental Health Services (MHS) for Adults		
OBJECTS OF EXPENSE:			
4000 GRANTS		1	1
TOTAL, OBJECT OF EXPENSE		\$1	\$1
METHOD OF FINANCING:			
1 General Revenue Fund		1	1
TOTAL, METHOD OF FINANCING		\$1	\$1

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Expanding State Hospital Capacity			
Allocation to Strategy: 7-1-1 State Supported Living Centers			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,209,090	8,307,599
TOTAL, OBJECT OF EXPENSE		\$8,209,090	\$8,307,599
METHOD OF FINANCING:			
1	General Revenue Fund	325,654	329,562
555	Federal Funds		
	93.778.000 XIX FMAP	5,301,595	5,365,214
8032	GR Certified As Match For Medicaid	2,581,841	2,612,823
TOTAL, METHOD OF FINANCING		\$8,209,090	\$8,307,599

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Expanding State Hospital Capacity			
Allocation to Strategy: 7-2-1 Mental Health State Hospitals			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	27,866,998	73,954,488
TOTAL, OBJECT OF EXPENSE		\$27,866,998	\$73,954,488
METHOD OF FINANCING:			
1	General Revenue Fund	27,866,998	73,954,488
TOTAL, METHOD OF FINANCING		\$27,866,998	\$73,954,488

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expanding State Hospital Capacity			
Allocation to Strategy: 7-2-2 Mental Health Community Hospitals			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	321,075	324,928
TOTAL, OBJECT OF EXPENSE		\$321,075	\$324,928
METHOD OF FINANCING:			
1	General Revenue Fund	321,075	324,928
TOTAL, METHOD OF FINANCING		\$321,075	\$324,928

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Expanding State Hospital Capacity			
Allocation to Strategy: 7-3-1 Other State Medical Facilities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	70,683	71,531
TOTAL, OBJECT OF EXPENSE		\$70,683	\$71,531
METHOD OF FINANCING:			
1	General Revenue Fund	3,051	3,087
555	Federal Funds		
	93.778.000 XIX FMAP	41,750	42,251
8032	GR Certified As Match For Medicaid	25,882	26,193
TOTAL, METHOD OF FINANCING		\$70,683	\$71,531

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expanding State Hospital Capacity			
Allocation to Strategy: 7-4-2 Capital Repair and Renovation at SSLCs, State Hospitals, and Other			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2	0
TOTAL, OBJECT OF EXPENSE		\$2	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2	0
TOTAL, METHOD OF FINANCING		\$2	\$0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Better Birth Outcomes			
Allocation to Strategy: 4-1-1 Women's Health Programs			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	51,022,183	36,723,701
TOTAL, OBJECT OF EXPENSE		\$51,022,183	\$36,723,701
METHOD OF FINANCING:			
1	General Revenue Fund	17,625,992	13,431,055
555	Federal Funds		
	93.778.000 XIX FMAP	19,403,187	13,533,027
758	GR Match For Medicaid	13,993,004	9,759,619
TOTAL, METHOD OF FINANCING		\$51,022,183	\$36,723,701

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

Code	Description	Excp 2024	Excp 2025
Item Name: Better Birth Outcomes			
Allocation to Strategy: 4-1-14 Primary Health And Specialty Care Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,850,000	1,850,000
TOTAL, OBJECT OF EXPENSE		\$1,850,000	\$1,850,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,850,000	1,850,000
TOTAL, METHOD OF FINANCING		\$1,850,000	\$1,850,000

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Support for Community Based Services and Promoting Independence			
Allocation to Strategy: 1-1-2 Disability-Related Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1	1
TOTAL, OBJECT OF EXPENSE		\$1	\$1
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	1	1
TOTAL, METHOD OF FINANCING		\$1	\$1

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Support for Community Based Services and Promoting Independence			
Allocation to Strategy: 2-1-1 Medicaid and CHIP Contracts and Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
2001	PROFESSIONAL FEES AND SERVICES	1	1
TOTAL, OBJECT OF EXPENSE		\$2	\$2
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	1	1
758	GR Match For Medicaid	1	1
TOTAL, METHOD OF FINANCING		\$2	\$2

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Base			
Allocation to Strategy: 4-1-3 Early Childhood Intervention Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	589,045	32,706
TOTAL, OBJECT OF EXPENSE		\$589,045	\$32,706
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	352,190	19,555
758	GR Match For Medicaid	236,855	13,151
TOTAL, METHOD OF FINANCING		\$589,045	\$32,706

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Base			
Allocation to Strategy: 4-2-5 Behavioral Health Waiver and Plan Amendment			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	6,881,232	6,886,772
TOTAL, OBJECT OF EXPENSE		\$6,881,232	\$6,886,772
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	4,306,422	4,310,159
758	GR Match For Medicaid	2,574,810	2,576,613
TOTAL, METHOD OF FINANCING		\$6,881,232	\$6,886,772

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Base			
Allocation to Strategy: 7-1-1 State Supported Living Centers			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	14,598,725	14,598,725
TOTAL, OBJECT OF EXPENSE		\$14,598,725	\$14,598,725
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	8,727,118	8,727,118
8032	GR Certified As Match For Medicaid	5,871,607	5,871,607
TOTAL, METHOD OF FINANCING		\$14,598,725	\$14,598,725

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Client Services Base			
Allocation to Strategy: 9-2-1 Intake, Access, and Eligibility to Services and Supports			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	7,442,841	7,377,237
TOTAL, OBJECT OF EXPENSE		\$7,442,841	\$7,377,237
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	4,449,330	4,410,112
758	GR Match For Medicaid	2,993,511	2,967,125
TOTAL, METHOD OF FINANCING		\$7,442,841	\$7,377,237

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

Code	Description	Excp 2024	Excp 2025
Item Name: STAR+PLUS Pilot Program			
Allocation to Strategy: 2-1-1 Medicaid and CHIP Contracts and Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	670,443	765,049
2001	PROFESSIONAL FEES AND SERVICES	6,275,886	6,190,786
TOTAL, OBJECT OF EXPENSE		\$6,946,329	\$6,955,835
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	1,655,339	1,660,092
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	1,500,000	1,500,000
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	1,472,087	1,472,087
758	GR Match For Medicaid	2,318,903	2,323,656
TOTAL, METHOD OF FINANCING		\$6,946,329	\$6,955,835
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name:		STAR+PLUS Pilot Program	
Allocation to Strategy:		8-1-1	Health Care Facilities & Community-based Regulation
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	405,982	405,982
TOTAL, OBJECT OF EXPENSE		\$405,982	\$405,982
METHOD OF FINANCING:			
1	General Revenue Fund	229,796	229,796
555	Federal Funds		
	93.778.003 XIX 50%	50,462	50,462
758	GR Match For Medicaid	72,539	72,539
5018	Home Health Services Acct	53,185	53,185
TOTAL, METHOD OF FINANCING		\$405,982	\$405,982
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	2.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: STAR+PLUS Pilot Program			
Allocation to Strategy: 9-2-1 Intake, Access, and Eligibility to Services and Supports			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,816	64,816
TOTAL, OBJECT OF EXPENSE		\$64,816	\$64,816
METHOD OF FINANCING:			
1	General Revenue Fund	10,785	10,785
555	Federal Funds		
	93.778.003 XIX 50%	27,015	27,015
758	GR Match For Medicaid	27,016	27,016
TOTAL, METHOD OF FINANCING		\$64,816	\$64,816
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: STAR+PLUS Pilot Program			
Allocation to Strategy: 12-1-1 Enterprise Oversight and Policy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	69,247	69,247
TOTAL, OBJECT OF EXPENSE		\$69,247	\$69,247
METHOD OF FINANCING:			
1	General Revenue Fund	18,710	18,710
555	Federal Funds		
10.561.000	State Admin Match SNAP	13,451	13,451
555	Federal Funds		
93.767.000	CHIP	533	533
555	Federal Funds		
93.778.003	XIX 50%	11,442	11,442
758	GR Match For Medicaid	11,496	11,496
8010	GR Match For Title XXI	164	164
8014	GR Match for Food Stamp Admin	13,451	13,451
TOTAL, METHOD OF FINANCING		\$69,247	\$69,247
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: STAR+PLUS Pilot Program			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,808,480	1,523,540
2009	OTHER OPERATING EXPENSE	604,839	387,272
TOTAL, OBJECT OF EXPENSE		\$2,413,319	\$1,910,812
METHOD OF FINANCING:			
1	General Revenue Fund	462,599	296,197
555	Federal Funds		
	93.778.003 XIX 50%	316,147	30,188
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	1,143,432	1,371,186
758	GR Match For Medicaid	491,141	213,241
TOTAL, METHOD OF FINANCING		\$2,413,319	\$1,910,812
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	5.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: STAR+PLUS Pilot Program			
Allocation to Strategy: 12-2-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,388	158,388
TOTAL, OBJECT OF EXPENSE		\$158,388	\$158,388
METHOD OF FINANCING:			
1	General Revenue Fund	22,703	22,703
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	739	739
555	Federal Funds		
10.561.000	State Admin Match SNAP	5,409	5,409
555	Federal Funds		
93.767.000	CHIP	767	767
555	Federal Funds		
93.778.000	XIX FMAP	1,810	1,810
555	Federal Funds		
93.778.003	XIX 50%	59,967	59,967
758	GR Match For Medicaid	60,377	60,377
8010	GR Match For Title XXI	236	236
8014	GR Match for Food Stamp Admin	5,408	5,408
8032	GR Certified As Match For Medicaid	972	972
TOTAL, METHOD OF FINANCING		\$158,388	\$158,388
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.1	2.1

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

Code	Description	Excp 2024	Excp 2025
Item Name: Grants Management System for Improving Mental Health Outcomes			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,674,454	17,321,273
2009	OTHER OPERATING EXPENSE	534,784	467,525
TOTAL, OBJECT OF EXPENSE		\$15,209,238	\$17,788,798
METHOD OF FINANCING:			
1	General Revenue Fund	7,872,606	9,207,837
555	Federal Funds		
	10.557.001 SPECIAL SUPPL FOOD WIC	105,856	123,810
555	Federal Funds		
	10.561.000 State Admin Match SNAP	775,671	907,229
555	Federal Funds		
	93.767.000 CHIP	110,115	128,791
555	Federal Funds		
	93.778.000 XIX FMAP	259,165	303,121
555	Federal Funds		
	93.778.003 XIX 50%	2,539,030	2,969,662
758	GR Match For Medicaid	2,597,738	3,038,327
8010	GR Match For Title XXI	33,917	39,669
8014	GR Match for Food Stamp Admin	775,519	907,051
8032	GR Certified As Match For Medicaid	139,621	163,301
TOTAL, METHOD OF FINANCING		\$15,209,238	\$17,788,798

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Cybersecurity Compliance and Operations Monitoring			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	23,053,971	22,626,599
2009	OTHER OPERATING EXPENSE	445,652	296,760
TOTAL, OBJECT OF EXPENSE		\$23,499,623	\$22,923,359
METHOD OF FINANCING:			
1	General Revenue Fund	8,160,480	7,960,367
555	Federal Funds		
	10.557.001 SPECIAL SUPPL FOOD WIC	221,366	215,938
555	Federal Funds		
	10.561.000 State Admin Match SNAP	1,620,064	1,580,336
555	Federal Funds		
	93.767.000 CHIP	233,821	228,087
555	Federal Funds		
	93.778.000 XIX FMAP	542,606	529,300
555	Federal Funds		
	93.778.003 XIX 50%	5,307,625	5,177,470
758	GR Match For Medicaid	5,430,528	5,297,359
8010	GR Match For Title XXI	71,909	70,145
8014	GR Match for Food Stamp Admin	1,619,829	1,580,107
8032	GR Certified As Match For Medicaid	291,395	284,250
TOTAL, METHOD OF FINANCING		\$23,499,623	\$22,923,359

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

Code	Description	Excp 2024	Excp 2025
Item Name: ECI Caseload and Method of Finance			
Allocation to Strategy: 4-1-3 Early Childhood Intervention Services			
OUTPUT MEASURES:			
<u>1</u>	Average Monthly Number of Children Served in Comprehensive Services	36,331.00	37,693.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	433.61	433.61
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	5,693,994	7,241,307
4000	GRANTS	23,404,161	30,001,180
TOTAL, OBJECT OF EXPENSE		\$29,098,155	\$37,242,487
METHOD OF FINANCING:			
555	Federal Funds		
93.778.003	XIX 50%	794,973	1,024,539
555	Federal Funds		
93.778.004	XIX ADM @ 75%	66,580	85,806
555	Federal Funds		
93.778.013	XIX FMAP TCM	979,402	1,165,047
555	Federal Funds		
93.778.018	XIX Medicaid - SST	2,457,150	3,166,177
758	GR Match For Medicaid	2,257,442	2,910,084
8032	GR Certified As Match For Medicaid	817,167	1,053,140
8086	GR For ECI	21,725,441	27,837,694
TOTAL, METHOD OF FINANCING		\$29,098,155	\$37,242,487

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

Code	Description	Excp 2024	Excp 2025
Item Name: Consolidated Rate Request			
Allocation to Strategy: 2-1-1 Medicaid and CHIP Contracts and Administration			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1	0
TOTAL, OBJECT OF EXPENSE		\$1	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1	0
TOTAL, METHOD OF FINANCING		\$1	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Procurement and Contracting Enhancements			
Allocation to Strategy: 12-1-1 Enterprise Oversight and Policy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	561,625	561,625
2001	PROFESSIONAL FEES AND SERVICES	2,100	2,100
2003	CONSUMABLE SUPPLIES	750	750
TOTAL, OBJECT OF EXPENSE		\$564,475	\$564,475
METHOD OF FINANCING:			
1	General Revenue Fund	292,183	292,183
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	3,929	3,929
555	Federal Funds		
10.561.000	State Admin Match SNAP	28,788	28,788
555	Federal Funds		
93.767.000	CHIP	4,087	4,087
555	Federal Funds		
93.778.000	XIX FMAP	9,619	9,619
555	Federal Funds		
93.778.003	XIX 50%	94,233	94,233
758	GR Match For Medicaid	96,412	96,412
8010	GR Match For Title XXI	1,259	1,259
8014	GR Match for Food Stamp Admin	28,783	28,783
8032	GR Certified As Match For Medicaid	5,182	5,182
TOTAL, METHOD OF FINANCING		\$564,475	\$564,475
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Procurement and Contracting Enhancements			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	12,051,460	12,541,610
2009	OTHER OPERATING EXPENSE	837,468	673,988
TOTAL, OBJECT OF EXPENSE		\$12,888,928	\$13,215,598
METHOD OF FINANCING:			
1	General Revenue Fund	6,671,568	6,840,658
555	Federal Funds		
	10.557.001 SPECIAL SUPPL FOOD WIC	89,707	91,981
555	Federal Funds		
	10.561.000 State Admin Match SNAP	657,335	673,995
555	Federal Funds		
	93.767.000 CHIP	93,316	95,681
555	Federal Funds		
	93.778.000 XIX FMAP	219,627	225,194
555	Federal Funds		
	93.778.003 XIX 50%	2,151,678	2,206,212
758	GR Match For Medicaid	2,201,429	2,257,224
8010	GR Match For Title XXI	28,742	29,471
8014	GR Match for Food Stamp Admin	657,206	673,863
8032	GR Certified As Match For Medicaid	118,320	121,319
TOTAL, METHOD OF FINANCING		\$12,888,928	\$13,215,598

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

Code	Description	Excp 2024	Excp 2025
Item Name: Procurement and Contracting Enhancements			
Allocation to Strategy: 12-2-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	103,057	117,317
TOTAL, OBJECT OF EXPENSE		\$103,057	\$117,317
METHOD OF FINANCING:			
1	General Revenue Fund	31,663	36,046
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	1,031	1,173
555	Federal Funds		
10.561.000	State Admin Match SNAP	7,544	8,588
555	Federal Funds		
93.767.000	CHIP	1,070	1,218
555	Federal Funds		
93.778.000	XIX FMAP	2,525	2,874
555	Federal Funds		
93.778.003	XIX 50%	24,712	28,131
758	GR Match For Medicaid	25,284	28,783
8010	GR Match For Title XXI	329	374
8014	GR Match for Food Stamp Admin	7,543	8,586
8032	GR Certified As Match For Medicaid	1,356	1,544
TOTAL, METHOD OF FINANCING		\$103,057	\$117,317
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.6	1.8

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

Code	Description	Excp 2024	Excp 2025
Item Name: Ensuring Effective Operations in State Facilities			
Allocation to Strategy: 7-4-1 Facility Program Support			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Ensuring Effective Operations in State Facilities			
Allocation to Strategy: 7-4-2 Capital Repair and Renovation at SSLCs, State Hospitals, and Other			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	52,000,000	43,500,000
TOTAL, OBJECT OF EXPENSE		52,000,000	43,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	52,000,000	43,500,000
TOTAL, METHOD OF FINANCING		52,000,000	43,500,000

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Access for Deaf and Hard of Hearing Services			
Allocation to Strategy: 6-2-4 Provide Services to Persons Who Are Deaf or Hard of Hearing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,816	64,816
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	23,263	15,490
3001	CLIENT SERVICES	1,100,000	1,100,000
TOTAL, OBJECT OF EXPENSE		\$1,189,579	\$1,181,806
METHOD OF FINANCING:			
1 General Revenue Fund		1,189,579	1,181,806
TOTAL, METHOD OF FINANCING		\$1,189,579	\$1,181,806
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Comply with State and Federal Regulations			
Allocation to Strategy: 2-1-1 Medicaid and CHIP Contracts and Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,661,600	5,661,600
TOTAL, OBJECT OF EXPENSE		\$5,661,600	\$5,661,600
METHOD OF FINANCING:			
555	Federal Funds		
93.778.004	XIX ADM @ 75%	4,246,200	4,246,200
758	GR Match For Medicaid	1,415,400	1,415,400
TOTAL, METHOD OF FINANCING		\$5,661,600	\$5,661,600

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Comply with State and Federal Regulations			
Allocation to Strategy: 8-1-1 Health Care Facilities & Community-based Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,031,264	1,031,264
2005	TRAVEL	154,000	154,000
2009	OTHER OPERATING EXPENSE	459,998	312,327
TOTAL, OBJECT OF EXPENSE		\$1,645,262	\$1,497,591
METHOD OF FINANCING:			
1	General Revenue Fund	1,224,367	1,114,840
555	Federal Funds		
	93.778.003 XIX 50%	144,715	131,611
758	GR Match For Medicaid	276,180	251,140
TOTAL, METHOD OF FINANCING		\$1,645,262	\$1,497,591
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Comply with State and Federal Regulations			
Allocation to Strategy: 8-2-1 Child Care Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	398,253	527,885
2001	PROFESSIONAL FEES AND SERVICES	5,914,503	6,200,655
2004	UTILITIES	6,000	8,400
2005	TRAVEL	500	1,000
2009	OTHER OPERATING EXPENSE	179,973	170,207
TOTAL, OBJECT OF EXPENSE		\$6,499,229	\$6,908,147
METHOD OF FINANCING:			
1 General Revenue Fund		6,499,229	6,908,147
TOTAL, METHOD OF FINANCING		\$6,499,229	\$6,908,147
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.5	7.5

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

Code	Description	Excp 2024	Excp 2025
Item Name: Comply with State and Federal Regulations			
Allocation to Strategy: 8-3-1 Credentialing/Certification of Health Care Professionals & Others			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,673	60,673
2009	OTHER OPERATING EXPENSE	1,000	1,000
TOTAL, OBJECT OF EXPENSE		\$61,673	\$61,673
METHOD OF FINANCING:			
1	General Revenue Fund	45,742	45,742
555	Federal Funds		
	93.778.003 XIX 50%	5,473	5,473
758	GR Match For Medicaid	10,458	10,458
TOTAL, METHOD OF FINANCING		\$61,673	\$61,673
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Comply with State and Federal Regulations			
Allocation to Strategy: 9-1-1 Integrated Financial Eligibility and Enrollment (IEE)			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,407,680	2,407,680
TOTAL, OBJECT OF EXPENSE		\$2,407,680	\$2,407,680
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	1,805,760	1,805,760
758	GR Match For Medicaid	601,920	601,920
TOTAL, METHOD OF FINANCING		\$2,407,680	\$2,407,680

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Comply with State and Federal Regulations			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,849,600	1,849,600
TOTAL, OBJECT OF EXPENSE		\$1,849,600	\$1,849,600
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	1,387,200	1,387,200
758	GR Match For Medicaid	462,400	462,400
TOTAL, METHOD OF FINANCING		\$1,849,600	\$1,849,600

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

Code	Description	Excp 2024	Excp 2025
Item Name: Comply with State and Federal Regulations			
Allocation to Strategy: 12-2-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	84,261	84,261
TOTAL, OBJECT OF EXPENSE		\$84,261	\$84,261
METHOD OF FINANCING:			
1	General Revenue Fund	25,888	25,888
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	843	843
555	Federal Funds		
10.561.000	State Admin Match SNAP	6,168	6,168
555	Federal Funds		
93.767.000	CHIP	875	875
555	Federal Funds		
93.778.000	XIX FMAP	2,064	2,064
555	Federal Funds		
93.778.003	XIX 50%	20,205	20,205
758	GR Match For Medicaid	20,673	20,673
8010	GR Match For Title XXI	269	269
8014	GR Match for Food Stamp Admin	6,167	6,167
8032	GR Certified As Match For Medicaid	1,109	1,109
TOTAL, METHOD OF FINANCING		\$84,261	\$84,261
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.3	1.3

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2024	Excp 2025
Item Name:		Funding to Support Regulatory Compliance	
Allocation to Strategy:		8-1-1	Health Care Facilities & Community-based Regulation
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,873,058	1,873,058
2005	TRAVEL	189,000	189,000
2007	RENT - MACHINE AND OTHER	20,400	20,400
2009	OTHER OPERATING EXPENSE	31,000	31,000
TOTAL, OBJECT OF EXPENSE		\$2,113,458	\$2,113,458
METHOD OF FINANCING:			
1	General Revenue Fund	1,547,674	1,547,674
555	Federal Funds		
	93.778.003 XIX 50%	51,766	51,766
758	GR Match For Medicaid	189,938	189,938
5018	Home Health Services Acct	324,080	324,080
TOTAL, METHOD OF FINANCING		\$2,113,458	\$2,113,458

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Funding to Support Regulatory Compliance			
Allocation to Strategy: 8-3-1 Credentialing/Certification of Health Care Professionals & Others			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	721,155	480,218
TOTAL, OBJECT OF EXPENSE		\$721,155	\$480,218
METHOD OF FINANCING:			
1	General Revenue Fund	721,155	480,218
TOTAL, METHOD OF FINANCING		\$721,155	\$480,218

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Funding to Support Regulatory Compliance			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,922,153	2,922,153
2009	OTHER OPERATING EXPENSE	23,263	15,490
TOTAL, OBJECT OF EXPENSE		\$2,945,416	\$2,937,643
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	1,472,708	1,468,822
758	GR Match For Medicaid	1,472,708	1,468,821
TOTAL, METHOD OF FINANCING		\$2,945,416	\$2,937,643

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Maintain Public Facing Offices and Client Supports			
Allocation to Strategy: 12-2-2 Regional Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1	1
2006	RENT - BUILDING	29,601,496	41,826,148
TOTAL, OBJECT OF EXPENSE		\$29,601,497	\$41,826,149
METHOD OF FINANCING:			
1	General Revenue Fund	18,613,126	26,299,865
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	2,960	4,183
555	Federal Funds		
10.561.000	State Admin Match SNAP	1,353,084	1,911,873
555	Federal Funds		
93.767.000	CHIP	183,825	259,740
555	Federal Funds		
93.778.000	XIX FMAP	28,417	40,153
555	Federal Funds		
93.778.003	XIX 50%	3,950,024	5,581,281
758	GR Match For Medicaid	4,045,637	5,716,380
8010	GR Match For Title XXI	56,539	79,888
8014	GR Match for Food Stamp Admin	1,353,084	1,911,873
8032	GR Certified As Match For Medicaid	14,801	20,913
TOTAL, METHOD OF FINANCING		\$29,601,497	\$41,826,149

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2024	Excp 2025
Item Name: Application Modernization			
Allocation to Strategy: 9-3-1 Texas Integrated Eligibility Redesign System & Supporting Tech			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	401,086	267,085
TOTAL, OBJECT OF EXPENSE		\$401,086	\$267,085
METHOD OF FINANCING:			
1	General Revenue Fund	2,178	1,450
555	Federal Funds		
	10.561.000 State Admin Match SNAP	81,765	54,448
555	Federal Funds		
	93.767.000 CHIP	8,082	5,382
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	202,340	134,739
758	GR Match For Medicaid	22,481	14,970
8010	GR Match For Title XXI	2,475	1,648
8014	GR Match for Food Stamp Admin	81,765	54,448
TOTAL, METHOD OF FINANCING		\$401,086	\$267,085

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Application Modernization			
Allocation to Strategy: 9-3-2 Texas Integrated Eligibility Redesign System Capital Projects			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	11,076,333	11,150,745
TOTAL, OBJECT OF EXPENSE		\$11,076,333	\$11,150,745
METHOD OF FINANCING:			
1	General Revenue Fund	190,097	192,213
555	Federal Funds		
	10.561.000 State Admin Match SNAP	1,774,710	1,783,498
555	Federal Funds		
	93.767.000 CHIP	196,111	197,253
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	197,354	197,354
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	6,135,562	6,183,465
758	GR Match For Medicaid	747,516	752,838
8010	GR Match For Title XXI	60,273	60,626
8014	GR Match for Food Stamp Admin	1,774,710	1,783,498
TOTAL, METHOD OF FINANCING		\$11,076,333	\$11,150,745

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

Code	Description	Excp 2024	Excp 2025
Item Name: Application Modernization			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	17,532,967	20,067,038
2009	OTHER OPERATING EXPENSE	155,978	282,126
TOTAL, OBJECT OF EXPENSE		\$17,688,945	\$20,349,164
METHOD OF FINANCING:			
1	General Revenue Fund	7,870,956	9,047,108
555	Federal Funds		
	10.557.001 SPECIAL SUPPL FOOD WIC	178,597	188,362
555	Federal Funds		
	10.561.000 State Admin Match SNAP	1,194,461	1,266,346
555	Federal Funds		
	93.767.000 CHIP	176,742	186,818
555	Federal Funds		
	93.778.000 XIX FMAP	515,270	1,061,491
555	Federal Funds		
	93.778.003 XIX 50%	2,621,791	2,857,753
758	GR Match For Medicaid	3,583,015	3,824,424
8010	GR Match For Title XXI	54,359	57,464
8014	GR Match for Food Stamp Admin	1,194,279	1,266,140
8032	GR Certified As Match For Medicaid	299,475	593,258
TOTAL, METHOD OF FINANCING		\$17,688,945	\$20,349,164

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/9/2022
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: PMAS Cloud Data Analytics Platform			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	12,097,134	8,625,427
2009	OTHER OPERATING EXPENSE	178,260	118,704
TOTAL, OBJECT OF EXPENSE		\$12,275,394	\$8,744,131
METHOD OF FINANCING:			
1	General Revenue Fund	6,226,766	4,435,665
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	93,706	66,732
555	Federal Funds		
10.561.000	State Admin Match SNAP	276,047	196,520
555	Federal Funds		
93.767.000	CHIP	38,642	27,520
555	Federal Funds		
93.778.000	XIX FMAP	1,903,653	1,357,385
555	Federal Funds		
93.778.004	XIX ADM @ 75%	1,367,159	891,412
555	Federal Funds		
93.778.005	XIX FMAP @ 90%	434,801	407,975
758	GR Match For Medicaid	603,420	413,182
8010	GR Match For Title XXI	11,881	8,458
8014	GR Match for Food Stamp Admin	276,047	196,520
8032	GR Certified As Match For Medicaid	1,043,272	742,762
TOTAL, METHOD OF FINANCING		\$12,275,394	\$8,744,131

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

Code	Description	Excp 2024	Excp 2025
Item Name: Enhancing Medicaid Enrollment and Contract Management			
Allocation to Strategy: 2-1-1 Medicaid and CHIP Contracts and Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,206,052	1,206,052
2003	CONSUMABLE SUPPLIES	214	214
2004	UTILITIES	720	720
2005	TRAVEL	12,307	12,307
2009	OTHER OPERATING EXPENSE	419,289	279,390
TOTAL, OBJECT OF EXPENSE		\$1,638,582	\$1,498,683
METHOD OF FINANCING:			
1	General Revenue Fund	3,441	3,147
555	Federal Funds		
	93.767.000 CHIP	58,202	53,233
555	Federal Funds		
	93.778.003 XIX 50%	779,555	712,998
758	GR Match For Medicaid	779,556	712,999
8010	GR Match For Title XXI	17,828	16,306
TOTAL, METHOD OF FINANCING		\$1,638,582	\$1,498,683
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Enhancing Medicaid Enrollment and Contract Management			
Allocation to Strategy: 12-2-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	51,205	51,205
TOTAL, OBJECT OF EXPENSE		\$51,205	\$51,205
METHOD OF FINANCING:			
1	General Revenue Fund	15,732	15,732
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	512	512
555	Federal Funds		
10.561.000	State Admin Match SNAP	3,748	3,748
555	Federal Funds		
93.767.000	CHIP	532	532
555	Federal Funds		
93.778.000	XIX FMAP	1,255	1,255
555	Federal Funds		
93.778.003	XIX 50%	12,278	12,278
758	GR Match For Medicaid	12,563	12,563
8010	GR Match For Title XXI	163	163
8014	GR Match for Food Stamp Admin	3,748	3,748
8032	GR Certified As Match For Medicaid	674	674
TOTAL, METHOD OF FINANCING		\$51,205	\$51,205
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.8	0.8

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

Code	Description	Excp 2024	Excp 2025
Item Name: OIG - Enhance OIG Staff Resources			
Allocation to Strategy: 11-1-1 Office of Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,432,647	1,432,647
TOTAL, OBJECT OF EXPENSE		\$1,432,647	\$1,432,647
METHOD OF FINANCING:			
1	General Revenue Fund	184,078	184,078
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	8,227	8,227
555	Federal Funds		
10.561.000	State Admin Match SNAP	118,878	118,878
555	Federal Funds		
93.767.000	CHIP	5,255	5,255
555	Federal Funds		
93.778.000	XIX FMAP	53,564	53,564
555	Federal Funds		
93.778.003	XIX 50%	364,924	364,924
555	Federal Funds		
93.778.004	XIX ADM @ 75%	137,224	137,224
758	GR Match For Medicaid	411,229	411,229
8010	GR Match For Title XXI	1,613	1,613
8014	GR Match for Food Stamp Admin	118,877	118,877
8032	GR Certified As Match For Medicaid	28,778	28,778
TOTAL, METHOD OF FINANCING		\$1,432,647	\$1,432,647

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

Code	Description	Excp 2024	Excp 2025
Item Name:		OIG - Increase FWA Detection Through Data Analytics	
Allocation to Strategy:		11-1-1	Office of Inspector General
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	866,918	866,918
2009	OTHER OPERATING EXPENSE	232,631	154,910
TOTAL, OBJECT OF EXPENSE		\$1,099,549	\$1,021,828
METHOD OF FINANCING:			
1	General Revenue Fund	784	781
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	111	97
555	Federal Funds		
10.561.000	State Admin Match SNAP	1,437	1,253
555	Federal Funds		
93.778.000	XIX FMAP	147	147
555	Federal Funds		
93.778.003	XIX 50%	547,778	509,110
758	GR Match For Medicaid	547,777	509,109
8014	GR Match for Food Stamp Admin	1,437	1,253
8032	GR Certified As Match For Medicaid	78	78
TOTAL, METHOD OF FINANCING		\$1,099,549	\$1,021,828
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: OIG - Increase FWA Detection Through Data Analytics			
Allocation to Strategy: 12-2-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,519	28,519
TOTAL, OBJECT OF EXPENSE		\$28,519	\$28,519
METHOD OF FINANCING:			
1	General Revenue Fund	8,762	8,762
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	285	285
555	Federal Funds		
10.561.000	State Admin Match SNAP	2,088	2,088
555	Federal Funds		
93.767.000	CHIP	296	296
555	Federal Funds		
93.778.000	XIX FMAP	699	699
555	Federal Funds		
93.778.003	XIX 50%	6,839	6,839
758	GR Match For Medicaid	6,997	6,997
8010	GR Match For Title XXI	91	91
8014	GR Match for Food Stamp Admin	2,087	2,087
8032	GR Certified As Match For Medicaid	375	375
TOTAL, METHOD OF FINANCING		\$28,519	\$28,519
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

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

Code	Description	Excp 2024	Excp 2025
Item Name: OIG - Increase Beneficiary Fraud Detection (ASOIG Replacement)			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,737,371	3,945,293
2009	OTHER OPERATING EXPENSE	66,849	44,515
TOTAL, OBJECT OF EXPENSE		\$3,804,220	\$3,989,808
METHOD OF FINANCING:			
1	General Revenue Fund	83,997	88,095
555	Federal Funds		
10.561.000	State Admin Match SNAP	1,848,585	1,938,767
555	Federal Funds		
93.767.000	CHIP	1,103	1,157
555	Federal Funds		
93.778.003	XIX 50%	10,804	11,331
758	GR Match For Medicaid	10,804	11,331
8010	GR Match For Title XXI	342	359
8014	GR Match for Food Stamp Admin	1,848,585	1,938,768
TOTAL, METHOD OF FINANCING		\$3,804,220	\$3,989,808

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

Code	Description	Excp 2024	Excp 2025
Item Name:		OIG - Modernize Case Management System for Special Investigations	
Allocation to Strategy:		11-1-1	Office of Inspector General
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,160,000	720,000
TOTAL, OBJECT OF EXPENSE		\$2,160,000	\$720,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,118,060	372,685
555	Federal Funds		
	10.557.001 SPECIAL SUPPL FOOD WIC	15,034	5,011
555	Federal Funds		
	10.561.000 State Admin Match SNAP	110,160	36,720
555	Federal Funds		
	93.767.000 CHIP	15,638	5,213
555	Federal Funds		
	93.778.000 XIX FMAP	36,806	12,269
555	Federal Funds		
	93.778.003 XIX 50%	360,590	120,197
758	GR Match For Medicaid	368,928	122,976
8010	GR Match For Title XXI	4,817	1,606
8014	GR Match for Food Stamp Admin	110,138	36,713
8032	GR Certified As Match For Medicaid	19,829	6,610
TOTAL, METHOD OF FINANCING		\$2,160,000	\$720,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:		OIG - Modernize Case Management System for Special Investigations	
Allocation to Strategy:		12-1-2 Information Technology Capital Projects Oversight & Program Support	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	271,750	0
TOTAL, OBJECT OF EXPENSE		\$271,750	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	140,663	0
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	1,891	0
555	Federal Funds		
10.561.000	State Admin Match SNAP	13,859	0
555	Federal Funds		
93.767.000	CHIP	1,967	0
555	Federal Funds		
93.778.000	XIX FMAP	4,631	0
555	Federal Funds		
93.778.003	XIX 50%	45,366	0
758	GR Match For Medicaid	46,415	0
8010	GR Match For Title XXI	606	0
8014	GR Match for Food Stamp Admin	13,857	0
8032	GR Certified As Match For Medicaid	2,495	0
TOTAL, METHOD OF FINANCING		\$271,750	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name:		OIG - OIG Complex Contracts Audit Team	
Allocation to Strategy:		11-1-1	Office of Inspector General
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	334,669	334,669
2009	OTHER OPERATING EXPENSE	93,053	61,964
TOTAL, OBJECT OF EXPENSE		\$427,722	\$396,633
METHOD OF FINANCING:			
1	General Revenue Fund	100,271	92,983
555	Federal Funds		
	10.557.001 SPECIAL SUPPL FOOD WIC	14,350	13,307
555	Federal Funds		
	93.767.000 CHIP	8,242	7,643
555	Federal Funds		
	93.778.003 XIX 50%	151,166	140,178
758	GR Match For Medicaid	151,165	140,178
8010	GR Match For Title XXI	2,528	2,344
TOTAL, METHOD OF FINANCING		\$427,722	\$396,633
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: OIG - OIG Complex Contracts Audit Team			
Allocation to Strategy: 12-2-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,667	11,667
TOTAL, OBJECT OF EXPENSE		\$11,667	\$11,667
METHOD OF FINANCING:			
1	General Revenue Fund	3,584	3,584
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	117	117
555	Federal Funds		
10.561.000	State Admin Match SNAP	854	854
555	Federal Funds		
93.767.000	CHIP	121	121
555	Federal Funds		
93.778.000	XIX FMAP	286	286
555	Federal Funds		
93.778.003	XIX 50%	2,798	2,798
758	GR Match For Medicaid	2,862	2,862
8010	GR Match For Title XXI	37	37
8014	GR Match for Food Stamp Admin	854	854
8032	GR Certified As Match For Medicaid	154	154
TOTAL, METHOD OF FINANCING		\$11,667	\$11,667
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2024	Excp 2025
Item Name: OIG - Automate Beneficiary Evidence Gathering			
Allocation to Strategy: 12-1-2 Information Technology Capital Projects Oversight & Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,314,344	1,362,346
2009	OTHER OPERATING EXPENSE	66,849	44,515
TOTAL, OBJECT OF EXPENSE		\$1,381,193	\$1,406,861
METHOD OF FINANCING:			
1	General Revenue Fund	714,933	728,219
555	Federal Funds		
	10.557.001 SPECIAL SUPPL FOOD WIC	9,613	9,792
555	Federal Funds		
	10.561.000 State Admin Match SNAP	70,441	71,750
555	Federal Funds		
	93.767.000 CHIP	10,000	10,186
555	Federal Funds		
	93.778.000 XIX FMAP	23,536	23,973
555	Federal Funds		
	93.778.003 XIX 50%	230,576	234,861
758	GR Match For Medicaid	235,908	240,292
8010	GR Match For Title XXI	3,080	3,137
8014	GR Match for Food Stamp Admin	70,427	71,736
8032	GR Certified As Match For Medicaid	12,679	12,915
TOTAL, METHOD OF FINANCING		\$1,381,193	\$1,406,861

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

Code	Description	Excp 2024	Excp 2025
Item Name: OIG - Expand OIG Investigative Capacity			
Allocation to Strategy: 11-1-1 Office of Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	590,168	590,168
2009	OTHER OPERATING EXPENSE	209,367	139,418
TOTAL, OBJECT OF EXPENSE		\$799,535	\$729,586
METHOD OF FINANCING:			
1	General Revenue Fund	62,473	62,473
555	Federal Funds		
	10.561.000 State Admin Match SNAP	326,252	291,278
555	Federal Funds		
	93.767.000 CHIP	88	88
555	Federal Funds		
	93.778.000 XIX FMAP	53,812	53,812
555	Federal Funds		
	93.778.003 XIX 50%	862	862
758	GR Match For Medicaid	862	862
8010	GR Match For Title XXI	27	27
8014	GR Match for Food Stamp Admin	326,251	291,276
8032	GR Certified As Match For Medicaid	28,908	28,908
TOTAL, METHOD OF FINANCING		\$799,535	\$729,586
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: OIG - Expand OIG Investigative Capacity			
Allocation to Strategy: 12-2-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,926	25,926
TOTAL, OBJECT OF EXPENSE		\$25,926	\$25,926
METHOD OF FINANCING:			
1	General Revenue Fund	7,965	7,965
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	259	259
555	Federal Funds		
10.561.000	State Admin Match SNAP	1,898	1,898
555	Federal Funds		
93.767.000	CHIP	269	269
555	Federal Funds		
93.778.000	XIX FMAP	635	635
555	Federal Funds		
93.778.003	XIX 50%	6,217	6,217
758	GR Match For Medicaid	6,361	6,361
8010	GR Match For Title XXI	83	83
8014	GR Match for Food Stamp Admin	1,898	1,898
8032	GR Certified As Match For Medicaid	341	341
TOTAL, METHOD OF FINANCING		\$25,926	\$25,926
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

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

Code	Description	Excp 2024	Excp 2025
Item Name:		OIG - Improve Public Reporting of FWA and Processing of Referrals (WAFERS)	
Allocation to Strategy:		11-1-1	Office of Inspector General
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,244,122	814,999
2009	OTHER OPERATING EXPENSE	111,413	74,191
TOTAL, OBJECT OF EXPENSE		\$1,355,535	\$889,190
METHOD OF FINANCING:			
1	General Revenue Fund	701,652	460,261
555	Federal Funds		
	10.557.001 SPECIAL SUPPL FOOD WIC	9,435	6,189
555	Federal Funds		
	10.561.000 State Admin Match SNAP	69,132	45,349
555	Federal Funds		
	93.767.000 CHIP	9,814	6,438
555	Federal Funds		
	93.778.000 XIX FMAP	23,098	15,152
555	Federal Funds		
	93.778.003 XIX 50%	226,293	148,441
758	GR Match For Medicaid	231,525	151,874
8010	GR Match For Title XXI	3,023	1,983
8014	GR Match for Food Stamp Admin	69,119	45,340
8032	GR Certified As Match For Medicaid	12,444	8,163
TOTAL, METHOD OF FINANCING		\$1,355,535	\$889,190

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: TCCO - Caseload Growth			
Allocation to Strategy: 13-1-1 Texas Civil Commitment Office			
OUTPUT MEASURES:			
<u>1</u>	Number of Sex Offenders Provided Treatment and Supervision	34.00	35.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	281,808	861,217
2006	RENT - BUILDING	493,380	1,509,889
2009	OTHER OPERATING EXPENSE	17,652	53,475
TOTAL, OBJECT OF EXPENSE		\$792,840	\$2,424,581
METHOD OF FINANCING:			
1	General Revenue Fund	792,840	2,424,581
TOTAL, METHOD OF FINANCING		\$792,840	\$2,424,581

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

Code	Description	Excp 2024	Excp 2025
Item Name: TCCO - Offsite Healthcare			
Allocation to Strategy: 13-1-1 Texas Civil Commitment Office			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,860,740	1,860,740
TOTAL, OBJECT OF EXPENSE		\$1,860,740	\$1,860,740
METHOD OF FINANCING:			
1	General Revenue Fund	1,860,740	1,860,740
TOTAL, METHOD OF FINANCING		\$1,860,740	\$1,860,740

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

Code	Description	Excp 2024	Excp 2025
Item Name: TCCO - Case Manager Career Ladder			
Allocation to Strategy: 13-1-1 Texas Civil Commitment Office			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,504	55,008
TOTAL, OBJECT OF EXPENSE		\$27,504	\$55,008
METHOD OF FINANCING:			
1	General Revenue Fund	27,504	55,008
TOTAL, METHOD OF FINANCING		\$27,504	\$55,008

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: TCCO - Additional FTE Request			
Allocation to Strategy: 13-1-1 Texas Civil Commitment Office			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	288,889	258,915
TOTAL, OBJECT OF EXPENSE		\$288,889	\$258,915
METHOD OF FINANCING:			
1	General Revenue Fund	288,889	258,915
TOTAL, METHOD OF FINANCING		\$288,889	\$258,915
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: TCCO - Cremation and Disposition Expenses			
Allocation to Strategy: 13-1-1 Texas Civil Commitment Office			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:56:40AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: TCCO - Contract Rate Adjustment Costs			
Allocation to Strategy: 13-1-1 Texas Civil Commitment Office			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	244,179	293,699
2006	RENT - BUILDING	427,499	459,784
2009	OTHER OPERATING EXPENSE	15,295	30,590
TOTAL, OBJECT OF EXPENSE		\$686,973	\$784,073
METHOD OF FINANCING:			
1	General Revenue Fund	686,973	784,073
TOTAL, METHOD OF FINANCING		\$686,973	\$784,073

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 1 Medicaid

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

Service Categories:

STRATEGY: 1 Aged and Medicare-related Eligibility Group

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Aged and Medicare-Related Cost Per Recipient Month	1,257.99	1,318.93
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	284,871,424	563,385,361
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Total, Objects of Expense	\$284,871,424	\$563,385,361
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	172,344,727	340,995,491

555 Federal Funds		
93.778.005 XIX FMAP @ 90%	1,658	1,871

758 GR Match For Medicaid	112,525,039	222,387,999
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Total, Method of Finance	\$284,871,424	\$563,385,361
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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.1 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Disability-Related Cost Per Recipient Month	1,655.93	1,745.49
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	554,240,063	1,010,350,958
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Total, Objects of Expense	\$554,240,063	\$1,010,350,958
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	332,860,996	607,070,833

555 Federal Funds		
93.778.005 XIX FMAP @ 90%	4,310	4,866

758 GR Match For Medicaid	221,374,757	403,275,259
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Total, Method of Finance	\$554,240,063	\$1,010,350,958
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

Support for Community Based Services and Promoting Independence

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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.1 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Pregnant Women Cost Per Recipient Month	623.19	636.02
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	102,882,831	133,604,387
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Total, Objects of Expense	\$102,882,831	\$133,604,387
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METHOD OF FINANCING:

555 Federal Funds		
93.767.778 CHIP for Medicaid (EFMAP)	41,388	52,780

555 Federal Funds		
93.778.000 XIX FMAP	60,206,981	78,222,026

555 Federal Funds		
93.778.005 XIX FMAP @ 90%	1,915,044	2,412,992

758 GR Match For Medicaid	40,719,418	52,916,589
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Total, Method of Finance	\$102,882,831	\$133,604,387
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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: 4 Other Adults Eligibility Group

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Other Adult Cost Per Recipient Month	505.90	540.12
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	62,407,794	87,083,255
Total, Objects of Expense	\$62,407,794	\$87,083,255

METHOD OF FINANCING:

555 Federal Funds		
93.767.778 CHIP for Medicaid (EFMAP)	11,112,969	14,356
555 Federal Funds		
93.778.000 XIX FMAP	27,664,550	54,746,650
555 Federal Funds		
93.778.005 XIX FMAP @ 90%	606,166	723,001
758 GR Match For Medicaid	23,024,109	31,599,248
Total, Method of Finance	\$62,407,794	\$87,083,255

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 1 Medicaid

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

Service Categories:

STRATEGY: 5 Children Eligibility Group

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u>	Average Income-Eligible Children Cost Per Recipient Month	220.63	229.33
<u>2</u>	Average STAR Health Foster Care Children Cost Per Recipient Month	1,118.64	1,186.05

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	468,720,423	719,365,917
Total, Objects of Expense		\$468,720,423	\$719,365,917

METHOD OF FINANCING:

555	Federal Funds		
	93.767.778 CHIP for Medicaid (EFMAP)	20,906,330	29,027,810
555	Federal Funds		
	93.778.000 XIX FMAP	262,392,377	405,269,988
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	705,660	946,157
758	GR Match For Medicaid	184,716,056	284,121,962
Total, Method of Finance		\$468,720,423	\$719,365,917

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Cost/Medicaid Recipient Month: Prescription Drugs	71.39	74.46
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	215,562,697	341,527,683
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Total, Objects of Expense	\$215,562,697	\$341,527,683
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METHOD OF FINANCING:

555 Federal Funds		
93.767.778 CHIP for Medicaid (EFMAP)	7,553,666	6,367,149

555 Federal Funds		
93.778.000 XIX FMAP	123,914,600	200,454,525

555 Federal Funds		
93.778.005 XIX FMAP @ 90%	(1,978,787)	(1,342,007)

758 GR Match For Medicaid	86,073,218	136,048,016
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Total, Method of Finance	\$215,562,697	\$341,527,683
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	32.49	33.39
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	76,931,283	108,851,941
Total, Objects of Expense	\$76,931,283	\$108,851,941

METHOD OF FINANCING:

555 Federal Funds		
93.767.778 CHIP for Medicaid (EFMAP)	5,152,072	7,287,759
555 Federal Funds		
93.778.000 XIX FMAP	41,710,513	59,008,194
758 GR Match For Medicaid	30,068,698	42,555,988
Total, Method of Finance	\$76,931,283	\$108,851,941

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.70	3.96
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	21,889,504	31,940,201
Total, Objects of Expense	\$21,889,504	\$31,940,201

METHOD OF FINANCING:

555 Federal Funds		
93.767.778 CHIP for Medicaid (EFMAP)	270,578	332,146
555 Federal Funds		
93.778.000 XIX FMAP	12,350,343	18,071,352
758 GR Match For Medicaid	9,268,583	13,536,703
Total, Method of Finance	\$21,889,504	\$31,940,201

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Mthly Cost Per Individual Served: Community Attendant Services	1,221.06	1,236.36
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,539,147	9,400,975
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Total, Objects of Expense	\$4,539,147	\$9,400,975
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	2,713,956	5,619,903

758 GR Match For Medicaid	1,825,191	3,781,072
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Total, Method of Finance	\$4,539,147	\$9,400,975
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Individual Served: Primary Home Care	1,164.80	1,176.82
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	55,827	119,191
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Total, Objects of Expense	\$55,827	\$119,191
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	33,379	71,253

758 GR Match For Medicaid	22,448	47,938
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Total, Method of Finance	\$55,827	\$119,191
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 1 Medicaid

OBJECTIVE: 2 Community Services and Supports - Entitlement

Service Categories:

STRATEGY: 3 Day Activity and Health Services (DAHS)

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Avg Mthly Cost Per Individual Served: Day Activity and Health Services	578.33	581.95
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	36,040	72,935
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Total, Objects of Expense	\$36,040	\$72,935
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	21,548	43,600

758 GR Match For Medicaid	14,492	29,335
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Total, Method of Finance	\$36,040	\$72,935
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Net Nursing Facility Cost Per Medicaid FFS Resident Per Month	3,929.43	3,981.70
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,091,558	9,421,409
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Total, Objects of Expense	\$4,091,558	\$9,421,409
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	2,446,342	5,632,118

758 GR Match For Medicaid	1,645,216	3,789,291
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Total, Method of Finance	\$4,091,558	\$9,421,409
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Net Medicaid/Medicare Copay Per Individual Nursing Facility Sves	3,259.28	3,406.63
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,034,810	4,492,590
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Total, Objects of Expense	\$2,034,810	\$4,492,590
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	1,216,613	2,685,670

758 GR Match For Medicaid	818,197	1,806,920
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Total, Method of Finance	\$2,034,810	\$4,492,590
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Net Payment Per Individual Per Month for Hospice	3,178.79	3,196.66
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	7,287,639	9,751,551
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Total, Objects of Expense	\$7,287,639	\$9,751,551
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	4,357,279	5,829,477

758 GR Match For Medicaid	2,930,360	3,922,074
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Total, Method of Finance	\$7,287,639	\$9,751,551
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 1 Medicaid

OBJECTIVE: 2 Community Services and Supports - Entitlement

Service Categories:

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

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,877.93	4,863.36
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	(99,749)	(198,554)
Total, Objects of Expense	\$(99,749)	\$(198,554)

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	(59,640)	(118,695)
758 GR Match For Medicaid	(40,109)	(79,859)
Total, Method of Finance	\$(99,749)	\$(198,554)

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Avg Mthly Cost Per Individual Served: Home & Community Based Services	3,969.08	4,001.54
<u>2</u> Avg Mthly Cost Indiv Served: Home and Community-Based Svcs Residential	5,724.03	5,770.85
<u>3</u> Avg Mthly Cost Indiv: Home & Community-Based Svcs Non Residential	3,134.11	3,159.74

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	109,585,625	99,680,364
Total, Objects of Expense	\$109,585,625	\$99,680,364

METHOD OF FINANCING:

1 General Revenue Fund	685,246	685,377
555 Federal Funds		
93.778.000 XIX FMAP	65,373,589	59,489,750
758 GR Match For Medicaid	43,526,790	39,505,237
Total, Method of Finance	\$109,585,625	\$99,680,364

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 1 Medicaid

OBJECTIVE: 3 Long-term Care - Non-entitlement

Service Categories:

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

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Individual: CLASS Waiver	4,468.27	4,587.43
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	38,396,652	36,113,889
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Total, Objects of Expense	\$38,396,652	\$36,113,889
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	23,345,364	22,376,555

758 GR Match For Medicaid	15,051,288	13,737,334
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Total, Method of Finance	\$38,396,652	\$36,113,889
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Individual: Deaf-Blind Waiver	5,383.29	5,431.15
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	3,497,724	3,475,661
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Total, Objects of Expense	\$3,497,724	\$3,475,661
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	2,095,998	2,086,388

758 GR Match For Medicaid	1,401,726	1,389,273
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Total, Method of Finance	\$3,497,724	\$3,475,661
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Individual Served: Texas Home Living Waiver	2,272.51	2,337.79
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	(50,991)	2,160,731
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Total, Objects of Expense	\$(50,991)	\$2,160,731
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	(32,461)	1,375,292

758 GR Match For Medicaid	(18,530)	785,439
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Total, Method of Finance	\$(50,991)	\$2,160,731
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 1 Medicaid

OBJECTIVE: 3 Long-term Care - Non-entitlement

Service Categories:

STRATEGY: 5 Program of All-inclusive Care for the Elderly (PACE)

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	9,412,417	9,412,417
Total, Objects of Expense	\$9,412,417	\$9,412,417

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	5,627,684	5,626,743
758 GR Match For Medicaid	3,784,733	3,785,674
Total, Method of Finance	\$9,412,417	\$9,412,417

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Emergency Services for Non-citizens Cost Per Recipient Month	4,075.12	0.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	12,107,083	26,765,979
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Total, Objects of Expense	\$12,107,083	\$26,765,979
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	(1,093,140)	(280,942)

555 Federal Funds		
93.778.009 SHARS	13,935,382	27,235,939

758 GR Match For Medicaid	(735,159)	(189,018)
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Total, Method of Finance	\$12,107,083	\$26,765,979
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Part B Premium Per Month	186.63	197.29
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	155,894,937	291,345,666
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Total, Objects of Expense	\$155,894,937	\$291,345,666
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	62,205,510	131,465,437

758 GR Match For Medicaid	41,834,480	88,449,982
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8092 Medicare Giveback Provision	51,854,947	71,430,247
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Total, Method of Finance	\$155,894,937	\$291,345,666
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

Service Categories:

STRATEGY: 1 Medicaid and CHIP Contracts and Administration

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,876,248	5,970,854
2001 PROFESSIONAL FEES AND SERVICES	11,937,487	11,852,387
2003 CONSUMABLE SUPPLIES	214	214
2004 UTILITIES	720	720
2005 TRAVEL	12,307	12,307
2009 OTHER OPERATING EXPENSE	419,289	279,390
3001 CLIENT SERVICES	1	0
Total, Objects of Expense	\$18,246,266	\$18,115,872

METHOD OF FINANCING:

1 General Revenue Fund	126,129	125,834
555 Federal Funds		
93.767.000 CHIP	130,194	125,225
555 Federal Funds		
93.778.003 XIX 50%	3,796,754	3,734,950
555 Federal Funds		
93.778.004 XIX ADM @ 75%	6,536,536	6,536,536
555 Federal Funds		
93.778.005 XIX FMAP @ 90%	1,472,087	1,472,087
555 Federal Funds		
93.796.000 Survey & Certification TitleXIX 75%	3,098	3,098
758 GR Match For Medicaid	6,141,276	6,079,472
8010 GR Match For Title XXI	40,192	38,670
Total, Method of Finance	\$18,246,266	\$18,115,872

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

Service Categories:

STRATEGY: 1 Medicaid and CHIP Contracts and Administration

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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FULL-TIME EQUIVALENT POSITIONS (FTE):	27.0	28.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Support for Community Based Services and Promoting Independence

STAR+PLUS Pilot Program

Consolidated Rate Request

Comply with State and Federal Regulations

Enhancing Medicaid Enrollment and Contract Management

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 CHIP, Perinatal Services, Prescription Drugs, And Dental Services

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u>	Average CHIP Children Benefit Cost Per Recipient Month	142.02	148.50
<u>2</u>	Average Perinatal Benefit Cost Per Recipient Month	428.00	434.66
<u>3</u>	Average Cost/CHIP Recipient Month: Pharmacy Benefit	36.38	37.41
<u>4</u>	Average Monthly Cost of the Dental Benefit Per Chip Program Recipient	24.23	24.99

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	47,386,670	87,458,978
Total, Objects of Expense		\$47,386,670	\$87,458,978

METHOD OF FINANCING:

555	Federal Funds		
	93.767.000 CHIP	34,052,062	62,839,275
8025	Tobacco Receipts Match For Chip	13,334,608	24,619,703
Total, Method of Finance		\$47,386,670	\$87,458,978

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	51,022,183	36,723,701
Total, Objects of Expense	\$51,022,183	\$36,723,701
METHOD OF FINANCING:		
1 General Revenue Fund	17,625,992	13,431,055
555 Federal Funds		
93.778.000 XIX FMAP	19,403,187	13,533,027
758 GR Match For Medicaid	13,993,004	9,759,619
Total, Method of Finance	\$51,022,183	\$36,723,701

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Better Birth Outcomes

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Child: Comprehensive Services/State & Federal	433.61	433.61
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	6,283,039	7,274,013
4000 GRANTS	23,404,161	30,001,180
Total, Objects of Expense	\$29,687,200	\$37,275,193

METHOD OF FINANCING:

555 Federal Funds		
93.778.003 XIX 50%	794,973	1,024,538
555 Federal Funds		
93.778.004 XIX ADM @ 75%	66,580	85,806
555 Federal Funds		
93.778.013 XIX FMAP TCM	979,402	1,165,047
555 Federal Funds		
93.778.018 XIX Medicaid - SST	2,809,340	3,185,733
758 GR Match For Medicaid	2,494,297	2,923,235
8032 GR Certified As Match For Medicaid	817,167	1,053,140
8086 GR For ECI	21,725,441	27,837,694
Total, Method of Finance	\$29,687,200	\$37,275,193

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Base
 ECI Caseload and Method of Finance

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 14 Primary Health And Specialty Care Administration

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,039,076	2,039,076
2009 OTHER OPERATING EXPENSE	1,850,000	1,850,000
Total, Objects of Expense	\$3,889,076	\$3,889,076

METHOD OF FINANCING:

1 General Revenue Fund	3,771,748	3,771,748
555 Federal Funds		
84.181.000 Special Education Grants	72	72
555 Federal Funds		
93.778.003 XIX 50%	58,592	58,592
758 GR Match For Medicaid	58,664	58,664
Total, Method of Finance	\$3,889,076	\$3,889,076

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Better Birth Outcomes

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

Service Categories:

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

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

4000 GRANTS

1

1

Total, Objects of Expense

\$1

\$1

METHOD OF FINANCING:

1 General Revenue Fund

1

1

Total, Method of Finance

\$1

\$1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Mental Health Services

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	6,881,232	6,886,772
Total, Objects of Expense	\$6,881,232	\$6,886,772

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	4,306,422	4,310,159
758 GR Match For Medicaid	2,574,810	2,576,613
Total, Method of Finance	\$6,881,232	\$6,886,772

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Base

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 7 Community Behavioral Health Administration

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	897,623	897,623
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Total, Objects of Expense	\$897,623	\$897,623
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METHOD OF FINANCING:

1 General Revenue Fund	897,623	897,623
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Total, Method of Finance	\$897,623	\$897,623
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 2 County Indigent Health Care Services

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

17

17

Total, Objects of Expense

\$17

\$17

METHOD OF FINANCING:

555 Federal Funds

93.778.003 XIX 50%

8

8

758 GR Match For Medicaid

9

9

Total, Method of Finance

\$17

\$17

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

Service Categories:

STRATEGY: 1 Temporary Assistance for Needy Families Grants

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Grant: TANF Basic Cash Assistance	92.65	94.05
<u>2</u> Average Monthly Grant: State Two-Parent Cash Assistance Program	94.48	97.60

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,941,620	3,345,479
Total, Objects of Expense	\$2,941,620	\$3,345,479

METHOD OF FINANCING:

1 General Revenue Fund	1,793,649	2,566,329
555 Federal Funds		
93.558.000 Temp AssistNeedy Families	1,147,971	779,150
Total, Method of Finance	\$2,941,620	\$3,345,479

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Client Services Cost Growth

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	25,518	25,518
Total, Objects of Expense	\$25,518	\$25,518

METHOD OF FINANCING:

555 Federal Funds		
10.557.001 SPECIAL SUPPL FOOD WIC	25,518	25,518
Total, Method of Finance	\$25,518	\$25,518

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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: 1 Guardianship

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	720,069	720,069
	Total, Objects of Expense	\$720,069	\$720,069

METHOD OF FINANCING:

1	General Revenue Fund	720,069	720,069
	Total, Method of Finance	\$720,069	\$720,069

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

224

224

Total, Objects of Expense

\$224

\$224

METHOD OF FINANCING:

1 General Revenue Fund

224

224

Total, Method of Finance

\$224

\$224

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

1

1

Total, Objects of Expense

\$1

\$1

METHOD OF FINANCING:

1 General Revenue Fund

1

1

Total, Method of Finance

\$1

\$1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

286

286

Total, Objects of Expense

\$286

\$286

METHOD OF FINANCING:

1 General Revenue Fund

286

286

Total, Method of Finance

\$286

\$286

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	64,873	64,873
2003 CONSUMABLE SUPPLIES	500	500
2005 TRAVEL	1,000	1,000
2009 OTHER OPERATING EXPENSE	23,263	15,490
3001 CLIENT SERVICES	1,100,000	1,100,000
Total, Objects of Expense	\$1,189,636	\$1,181,863

METHOD OF FINANCING:

1 General Revenue Fund

1,189,636

1,181,863

Total, Method of Finance

\$1,189,636

\$1,181,863

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0

1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Increase Access for Deaf and Hard of Hearing Services

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

Service Categories:

STRATEGY: 1 Family Violence Services

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	409,014	409,014
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Total, Objects of Expense	\$409,014	\$409,014
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METHOD OF FINANCING:

1 General Revenue Fund	409,014	409,014
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Total, Method of Finance	\$409,014	\$409,014
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

Service Categories:

STRATEGY: 3 Additional Advocacy Programs

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

6,233

6,233

Total, Objects of Expense

\$6,233

\$6,233

METHOD OF FINANCING:

1 General Revenue Fund

6,233

6,233

Total, Method of Finance

\$6,233

\$6,233

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	51,368,628	51,368,628
2001 PROFESSIONAL FEES AND SERVICES	8,209,090	8,307,599
3001 CLIENT SERVICES	14,598,725	14,598,725
Total, Objects of Expense	\$74,176,443	\$74,274,952

METHOD OF FINANCING:

1 General Revenue Fund	2,717,452	2,721,360
555 Federal Funds		
93.778.000 XIX FMAP	46,965,533	47,029,152
8032 GR Certified As Match For Medicaid	24,493,458	24,524,440
Total, Method of Finance	\$74,176,443	\$74,274,952

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Expanding State Hospital Capacity

Maintain Client Services Base

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

Service Categories:

STRATEGY: 1 Mental Health State Hospitals

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	34,273,403	34,273,403
2001 PROFESSIONAL FEES AND SERVICES	27,866,998	73,954,488
Total, Objects of Expense	\$62,140,401	\$108,227,891

METHOD OF FINANCING:

1 General Revenue Fund	62,140,401	108,227,891
Total, Method of Finance	\$62,140,401	\$108,227,891

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Expanding State Hospital Capacity

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
TIME: 11:57:17AM

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

Service Categories:

STRATEGY: 2 Mental Health Community Hospitals

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	9	9
2001	PROFESSIONAL FEES AND SERVICES	321,075	324,928
Total, Objects of Expense		\$321,084	\$324,937

METHOD OF FINANCING:

1	General Revenue Fund	321,084	324,937
Total, Method of Finance		\$321,084	\$324,937

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Expanding State Hospital Capacity

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

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

OBJECTIVE: 3 Other Facilities

Service Categories:

STRATEGY: 1 Other State Medical Facilities

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	290	290
2001	PROFESSIONAL FEES AND SERVICES	70,683	71,531
Total, Objects of Expense		\$70,973	\$71,821

METHOD OF FINANCING:

1	General Revenue Fund	3,341	3,377
555	Federal Funds		
	93.778.000 XIX FMAP	41,750	42,251
8032	GR Certified As Match For Medicaid	25,882	26,193
Total, Method of Finance		\$70,973	\$71,821

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Expanding State Hospital Capacity

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

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

OBJECTIVE: 4 Facility Program Support

Service Categories:

STRATEGY: 1 Facility Program Support

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,525	4,525
5000 CAPITAL EXPENDITURES	1,000,000	1,000,000
Total, Objects of Expense	\$1,004,525	\$1,004,525

METHOD OF FINANCING:

1 General Revenue Fund	1,000,025	1,000,025
555 Federal Funds		
93.667.000 Social Svcs Block Grants	1	1
555 Federal Funds		
93.778.000 XIX FMAP	2,913	2,913
555 Federal Funds		
93.778.003 XIX 50%	10	10
758 GR Match For Medicaid	10	10
8032 GR Certified As Match For Medicaid	1,566	1,566
Total, Method of Finance	\$1,004,525	\$1,004,525

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Ensuring Effective Operations in State Facilities

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	52,000,002	43,500,000
Total, Objects of Expense	\$52,000,002	\$43,500,000

METHOD OF FINANCING:

1 General Revenue Fund	52,000,002	43,500,000
Total, Method of Finance	\$52,000,002	\$43,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expanding State Hospital Capacity

Ensuring Effective Operations in State Facilities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

Service Categories:

STRATEGY: 1 Health Care Facilities & Community-based Regulation

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

CODE DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	32,325,587	32,325,587
2005 TRAVEL	343,000	343,000
2007 RENT - MACHINE AND OTHER	20,400	20,400
2009 OTHER OPERATING EXPENSE	490,998	343,327
Total, Objects of Expense	\$33,179,985	\$33,032,314

METHOD OF FINANCING:

1 General Revenue Fund	23,312,530	23,203,003
555 Federal Funds		
93.667.000 Social Svcs Block Grants	2,545	2,545
555 Federal Funds		
93.777.000 State Survey and Certific	5,954	5,954
555 Federal Funds		
93.777.003 CLINICAL LAB AMEND PROGRM	348	348
555 Federal Funds		
93.777.005 HEALTH INSURANCE BENEFITS	463,541	463,541
555 Federal Funds		
93.778.003 XIX 50%	3,238,864	3,225,760
555 Federal Funds		
93.796.000 Survey & Certification TitleXIX 75%	347,235	347,235
555 Federal Funds		
93.959.000 Block Grants for Prevent	81	81
758 GR Match For Medicaid	5,431,622	5,406,582
5018 Home Health Services Acct	377,265	377,265

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
Total, Method of Finance	\$33,179,985	\$33,032,314
FULL-TIME EQUIVALENT POSITIONS (FTE):	18.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

STAR+PLUS Pilot Program

Comply with State and Federal Regulations

Funding to Support Regulatory Compliance

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 2 Child Care Regulation

Service Categories:

STRATEGY: 1 Child Care Regulation

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	12,234,536	12,364,168
2001 PROFESSIONAL FEES AND SERVICES	5,914,503	6,200,655
2004 UTILITIES	6,000	8,400
2005 TRAVEL	500	1,000
2009 OTHER OPERATING EXPENSE	179,973	170,207
Total, Objects of Expense	\$18,335,512	\$18,744,430

METHOD OF FINANCING:

1 General Revenue Fund

18,335,512 18,744,430

Total, Method of Finance

\$18,335,512 \$18,744,430

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.5 7.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Comply with State and Federal Regulations

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 3 Professional and Occupational Regulation

Service Categories:

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

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,727,972	1,727,972
2009 OTHER OPERATING EXPENSE	722,155	481,218
Total, Objects of Expense	\$2,450,127	\$2,209,190

METHOD OF FINANCING:

1 General Revenue Fund	2,025,812	1,784,875
555 Federal Funds		
93.796.000 Survey & Certification TitleXIX 75%	202,733	202,733
758 GR Match For Medicaid	221,582	221,582
Total, Method of Finance	\$2,450,127	\$2,209,190

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Comply with State and Federal Regulations

Funding to Support Regulatory Compliance

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	67,993,774	67,993,774
2009 OTHER OPERATING EXPENSE	2,407,680	2,407,680
Total, Objects of Expense	\$70,401,454	\$70,401,454

METHOD OF FINANCING:

1 General Revenue Fund	780,107	780,107
555 Federal Funds		
10.561.000 State Admin Match SNAP	11,952,405	11,952,405
555 Federal Funds		
93.558.000 Temp AssistNeedy Families	1,132	1,132
555 Federal Funds		
93.767.000 CHIP	1,699,891	1,699,891
555 Federal Funds		
93.778.003 XIX 50%	1,496,907	1,496,907
555 Federal Funds		
93.778.004 XIX ADM @ 75%	31,731,468	31,731,468
758 GR Match For Medicaid	13,035,080	13,035,080
8010 GR Match For Title XXI	404,311	404,311
8014 GR Match for Food Stamp Admin	9,300,153	9,300,153
Total, Method of Finance	\$70,401,454	\$70,401,454

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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 2024

Exp 2025

Comply with State and Federal Regulations

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,229,204	2,229,204
3001 CLIENT SERVICES	7,442,841	7,377,237
Total, Objects of Expense	\$9,672,045	\$9,606,441

METHOD OF FINANCING:

1 General Revenue Fund	134,746	134,746
555 Federal Funds		
93.044.000 Grants for Supportive Services	127	127
555 Federal Funds		
93.045.000 Nutrition Services	17	17
555 Federal Funds		
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	9	9
555 Federal Funds		
93.071.000 MIPPA Priority Area 2 AAA	17	17
555 Federal Funds		
93.667.000 Social Svcs Block Grants	10,467	10,467
555 Federal Funds		
93.778.000 XIX FMAP	4,414,508	4,375,290
555 Federal Funds		
93.778.003 XIX 50%	818,204	818,204
555 Federal Funds		
93.778.004 XIX ADM @ 75%	379,815	379,815
758 GR Match For Medicaid	3,914,135	3,887,749

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
Total, Method of Finance	\$9,672,045	\$9,606,441
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Maintain Client Services Base

STAR+PLUS Pilot Program

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

Service Categories:

STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	385,508	385,508
2009 OTHER OPERATING EXPENSE	401,086	267,085
Total, Objects of Expense	\$786,594	\$652,593

METHOD OF FINANCING:

1 General Revenue Fund	25,220	24,492
555 Federal Funds		
10.557.001 SPECIAL SUPPL FOOD WIC	167	167
555 Federal Funds		
10.561.000 State Admin Match SNAP	150,929	123,611
555 Federal Funds		
93.558.000 Temp AssistNeedy Families	14	14
555 Federal Funds		
93.767.000 CHIP	16,913	14,212
555 Federal Funds		
93.778.000 XIX FMAP	1,109	1,109
555 Federal Funds		
93.778.003 XIX 50%	37,237	37,237
555 Federal Funds		
93.778.004 XIX ADM @ 75%	53,656	53,656
555 Federal Funds		
93.778.005 XIX FMAP @ 90%	261,138	193,539
555 Federal Funds		
93.796.000 Survey & Certification TitleXIX 75%	241	241

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

Service Categories:

STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
758	GR Match For Medicaid	83,714	76,203
8010	GR Match For Title XXI	5,193	4,366
8014	GR Match for Food Stamp Admin	150,466	123,149
8032	GR Certified As Match For Medicaid	597	597
Total, Method of Finance		\$786,594	\$652,593

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Application Modernization

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

Service Categories:

STRATEGY: 2 Texas Integrated Eligibility Redesign System Capital Projects

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	11,076,333	11,150,745
Total, Objects of Expense	\$11,076,333	\$11,150,745

METHOD OF FINANCING:

1 General Revenue Fund	190,097	192,213
555 Federal Funds		
10.561.000 State Admin Match SNAP	1,774,710	1,783,498
555 Federal Funds		
93.767.000 CHIP	196,111	197,253
555 Federal Funds		
93.778.004 XIX ADM @ 75%	197,354	197,354
555 Federal Funds		
93.778.005 XIX FMAP @ 90%	6,135,562	6,183,465
758 GR Match For Medicaid	747,516	752,838
8010 GR Match For Title XXI	60,273	60,626
8014 GR Match for Food Stamp Admin	1,774,710	1,783,498
Total, Method of Finance	\$11,076,333	\$11,150,745

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Application Modernization

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

Service Categories:

STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,125	4,125
Total, Objects of Expense	\$4,125	\$4,125

METHOD OF FINANCING:

555 Federal Funds		
96.001.000 Social Security Disability Ins	4,125	4,125
Total, Method of Finance	\$4,125	\$4,125

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,239,534	3,239,534
2001 PROFESSIONAL FEES AND SERVICES	3,404,122	1,534,999
2009 OTHER OPERATING EXPENSE	646,464	430,483
Total, Objects of Expense	\$7,290,120	\$5,205,016

METHOD OF FINANCING:

1 General Revenue Fund	2,170,036	1,175,979
555 Federal Funds		
10.557.001 SPECIAL SUPPL FOOD WIC	47,156	32,830
555 Federal Funds		
10.561.000 State Admin Match SNAP	627,128	494,745
555 Federal Funds		
93.558.000 Temp AssistNeedy Families	69	69
555 Federal Funds		
93.767.000 CHIP	39,052	24,651
555 Federal Funds		
93.778.000 XIX FMAP	167,428	134,943
555 Federal Funds		
93.778.003 XIX 50%	1,656,507	1,288,611
555 Federal Funds		
93.778.004 XIX ADM @ 75%	137,224	137,224
758 GR Match For Medicaid	1,716,381	1,341,123
8010 GR Match For Title XXI	12,012	7,577
8014 GR Match for Food Stamp Admin	627,090	494,727

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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	Excp 2024	Excp 2025
8032 GR Certified As Match For Medicaid	90,037	72,537
Total, Method of Finance	\$7,290,120	\$5,205,016
FULL-TIME EQUIVALENT POSITIONS (FTE):	23.0	23.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Address Critical Workforce Needs
- OIG - Enhance OIG Staff Resources
- OIG - Increase FWA Detection Through Data Analytics
- OIG - Modernize Case Management System for Special Investigations
- OIG - OIG Complex Contracts Audit Team
- OIG - Expand OIG Investigative Capacity
- OIG - Improve Public Reporting of FWA and Processing of Referrals (WAFERS)

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	8,392,199	8,392,199
2001 PROFESSIONAL FEES AND SERVICES	2,100	2,100
2003 CONSUMABLE SUPPLIES	750	750
Total, Objects of Expense	\$8,395,049	\$8,395,049

METHOD OF FINANCING:

1 General Revenue Fund	3,120,308	3,120,308
555 Federal Funds		
10.557.001 SPECIAL SUPPL FOOD WIC	42,432	42,432
555 Federal Funds		
10.561.000 State Admin Match SNAP	672,861	672,861
555 Federal Funds		
93.235.000 ABSTINENCE EDUCATION	31	31
555 Federal Funds		
93.558.000 Temp AssistNeedy Families	39	39
555 Federal Funds		
93.667.000 Social Svcs Block Grants	97	97
555 Federal Funds		
93.767.000 CHIP	53,303	53,303
555 Federal Funds		
93.778.000 XIX FMAP	226,009	226,009
555 Federal Funds		
93.778.003 XIX 50%	1,735,327	1,735,327
555 Federal Funds		

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
93.778.009	SHARS	459	459
555	Federal Funds		
93.796.000	Survey & Certification TitleXIX 75%	32,180	32,180
758	GR Match For Medicaid	1,682,485	1,682,485
8010	GR Match For Title XXI	16,932	16,932
8014	GR Match for Food Stamp Admin	695,092	695,092
8032	GR Certified As Match For Medicaid	117,494	117,494
Total, Method of Finance		\$8,395,049	\$8,395,049
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

STAR+PLUS Pilot Program

Procurement and Contracting Enhancements

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,041,593	1,041,593
2001	PROFESSIONAL FEES AND SERVICES	91,313,684	92,784,879
2009	OTHER OPERATING EXPENSE	2,913,942	2,330,895
Total, Objects of Expense		\$95,269,219	\$96,157,367

METHOD OF FINANCING:

1	General Revenue Fund	38,968,663	39,368,241
555	Federal Funds		
10.557.001	SPECIAL SUPPL FOOD WIC	704,259	700,136
555	Federal Funds		
10.561.000	State Admin Match SNAP	6,492,128	6,670,608
555	Federal Funds		
93.767.000	CHIP	671,490	684,023
555	Federal Funds		
93.778.000	XIX FMAP	3,458,118	3,490,095
555	Federal Funds		
93.778.003	XIX 50%	14,802,675	15,063,251
555	Federal Funds		
93.778.004	XIX ADM @ 75%	2,754,359	2,278,612
555	Federal Funds		
93.778.005	XIX FMAP @ 90%	1,578,233	1,779,161
555	Federal Funds		
96.001.000	Social Security Disability Ins	5,424	5,424
758	GR Match For Medicaid	17,226,226	17,317,321

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 2024	Exp 2025
8010	GR Match For Title XXI	205,903	209,770
8014	GR Match for Food Stamp Admin	6,480,627	6,659,063
8032	GR Certified As Match For Medicaid	1,921,114	1,931,662
Total, Method of Finance		\$95,269,219	\$96,157,367

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Address Critical Workforce Needs
- STAR+PLUS Pilot Program
- Grants Management System for Improving Mental Health Outcomes
- Cybersecurity Compliance and Operations Monitoring
- Procurement and Contracting Enhancements
- Comply with State and Federal Regulations
- Funding to Support Regulatory Compliance
- Application Modernization
- PMAS Cloud Data Analytics Platform
- OIG - Increase Beneficiary Fraud Detection (ASOIG Replacement)
- OIG - Modernize Case Management System for Special Investigations
- OIG - Automate Beneficiary Evidence Gathering

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,582,942	4,597,202
Total, Objects of Expense	\$4,582,942	\$4,597,202

METHOD OF FINANCING:

1 General Revenue Fund	1,265,278	1,269,661
555 Federal Funds		
10.557.001 SPECIAL SUPPL FOOD WIC	50,819	50,961
555 Federal Funds		
10.561.000 State Admin Match SNAP	449,790	450,834
555 Federal Funds		
93.767.000 CHIP	60,539	60,687
555 Federal Funds		
93.778.000 XIX FMAP	124,500	124,849
555 Federal Funds		
93.778.003 XIX 50%	1,105,847	1,109,266
555 Federal Funds		
93.796.000 Survey & Certification TitleXIX 75%	351	351
758 GR Match For Medicaid	1,129,134	1,132,633
8010 GR Match For Title XXI	14,133	14,178
8014 GR Match for Food Stamp Admin	324,250	325,293
8032 GR Certified As Match For Medicaid	58,301	58,489
Total, Method of Finance	\$4,582,942	\$4,597,202

FULL-TIME EQUIVALENT POSITIONS (FTE):	6.8	7.0
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Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

STAR+PLUS Pilot Program

Procurement and Contracting Enhancements

Comply with State and Federal Regulations

Enhancing Medicaid Enrollment and Contract Management

OIG - Increase FWA Detection Through Data Analytics

OIG - OIG Complex Contracts Audit Team

OIG - Expand OIG Investigative Capacity

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	623,751	623,751
2001 PROFESSIONAL FEES AND SERVICES	1	1
2006 RENT - BUILDING	29,601,496	41,826,148
Total, Objects of Expense	\$30,225,248	\$42,449,900

METHOD OF FINANCING:

1 General Revenue Fund	19,004,992	26,691,731
555 Federal Funds		
10.557.001 SPECIAL SUPPL FOOD WIC	3,022	4,245
555 Federal Funds		
10.561.000 State Admin Match SNAP	1,381,596	1,940,385
555 Federal Funds		
93.767.000 CHIP	187,712	263,627
555 Federal Funds		
93.778.000 XIX FMAP	29,016	40,752
555 Federal Funds		
93.778.003 XIX 50%	4,033,243	5,664,500
555 Federal Funds		
96.001.000 Social Security Disability Ins	343	343
758 GR Match For Medicaid	4,130,885	5,801,628
8010 GR Match For Title XXI	57,730	81,079
8014 GR Match for Food Stamp Admin	1,381,596	1,940,385
8032 GR Certified As Match For Medicaid	15,113	21,225
Total, Method of Finance	\$30,225,248	\$42,449,900

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

Service Categories:

STRATEGY: 2 Regional Program Support

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

CODE DESCRIPTION

Exp 2024

Exp 2025

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Critical Workforce Needs

Maintain Public Facing Offices and Client Supports

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:57:17AM

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

GOAL: 13 Texas Civil Commitment Office

OBJECTIVE: 1 Administer Texas Civil Commitment Program

Service Categories:

STRATEGY: 1 Texas Civil Commitment Office

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

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	316,393	313,923
2001 PROFESSIONAL FEES AND SERVICES	2,396,727	3,025,656
2006 RENT - BUILDING	920,879	1,969,673
2009 OTHER OPERATING EXPENSE	32,947	84,065
Total, Objects of Expense	\$3,666,946	\$5,393,317

METHOD OF FINANCING:

1 General Revenue Fund	3,666,946	5,393,317
Total, Method of Finance	\$3,666,946	\$5,393,317

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TCCO - Caseload Growth

TCCO - Offsite Healthcare

TCCO - Case Manager Career Ladder

TCCO - Additional FTE Request

TCCO - Cremation and Disposition Expenses

TCCO - Contract Rate Adjustment Costs

**Legislative Appropriations Request
for Fiscal Year 2024 and 2025
Volume III**

**Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board
by Health and Human Services Commission
September 9, 2022**



TEXAS

**Health and Human
Services**

**Health and Human Services Commission
Legislative Appropriations Request
Fiscal Years 2024-25
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- 1.B. Organizational Chart
- 1.C. Certification of Dual Submission
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- 3.D. & 3.E. Sub-strategy Summaries and Requests
- 4.A. Exceptional Item Request Schedule
- 4.B. Exceptional Item Strategy Allocation Schedule
- 4.C. Exceptional Item Strategy Request

Volume III

- 5. Capital Budget (5A & 5B)**
- 6. Supporting Schedules (6A – 6K)**
- 8. Summary of Requests for Projects Funded with Bonds**
- 9.A. SSLC Long Range Planning Report**
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**Health and Human Services Commission
 Legislative Appropriations Request
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5002 Construction of Buildings and Facilities

*29/29 New Construction of SHs & Other Inpatient
 MH Facilities*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$506,560	\$0	\$0	\$0
General	2005	TRAVEL	\$9,312	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$34,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$75,882,767	\$0	\$0	\$0

Capital Subtotal OOE, Project	29		\$76,432,639	\$0	\$0	\$0
Subtotal OOE, Project	29		\$76,432,639	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	599 Economic Stabilization Fund	\$76,432,639	\$0	\$0	\$0
Capital Subtotal TOF, Project	29		\$76,432,639	\$0	\$0	\$0
Subtotal TOF, Project	29		\$76,432,639	\$0	\$0	\$0

*35/35 SB 8 Section 11 New Construction - Dallas
 State Hospital Total*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$237,800,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	35		\$237,800,000	\$0	\$0	\$0
Subtotal OOE, Project	35		\$237,800,000	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$237,800,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 35	\$237,800,000	\$0	\$0	\$0
	Subtotal TOF, Project 35	\$237,800,000	\$0	\$0	\$0
<i>51/51 New Mental Hospital (MH) Construction</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 51	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 51	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 51	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 51	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5002	\$314,232,639	\$0	\$0	\$0
	Informational Subtotal, Category 5002				
	Total, Category 5002	\$314,232,639	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

*1/1 Facilities Repair and Renovations - State
 Supported Living Centers and State Hospitals*

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,627	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$76,656	\$62,384	\$62,384	\$62,384
General	5000 CAPITAL EXPENDITURES	\$308,093	\$289,802	\$289,802	\$289,802
Capital Subtotal OOE, Project 1		\$388,376	\$352,186	\$352,186	\$352,186
Subtotal OOE, Project 1		\$388,376	\$352,186	\$352,186	\$352,186
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$62,384	\$62,384	\$62,384	\$62,384
General	CA 543 Texas Capital Trust Acct	\$289,802	\$289,802	\$289,802	\$289,802
General	CA 780 Bond Proceed-Gen Obligat	\$36,190	\$0	\$0	\$0
Capital Subtotal TOF, Project 1		\$388,376	\$352,186	\$352,186	\$352,186
Subtotal TOF, Project 1		\$388,376	\$352,186	\$352,186	\$352,186
<i>2/2 Deferred Maintenance at State Hospitals and State Supported Living Centers</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$486,521	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,006,890	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$157,130,259	\$0	\$0	\$0
Capital Subtotal OOE, Project 2		\$158,623,670	\$0	\$0	\$0
Subtotal OOE, Project 2		\$158,623,670	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 8226 MLPP Revenue Bond Proceeds	\$158,623,670	\$0	\$0	\$0
	Capital Subtotal TOF, Project 2	\$158,623,670	\$0	\$0	\$0
	Subtotal TOF, Project 2	\$158,623,670	\$0	\$0	\$0
<i>33/33 Rusk Building Demolition SEC 17.32</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$3,000,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 33	\$3,000,000	\$0	\$0	\$0
	Subtotal OOE, Project 33	\$3,000,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$3,000,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 33	\$3,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 33	\$3,000,000	\$0	\$0	\$0
<i>56/56 Deferred Maintenance at State Facilities</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 56	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 56	\$0	\$0	\$0	\$0

5.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

Est 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	56	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	56	\$0	\$0	\$0	\$0
			Capital Subtotal, Category	5003	\$162,012,046	\$352,186	\$352,186	\$352,186
			Informational Subtotal, Category	5003				
			Total, Category	5003	\$162,012,046	\$352,186	\$352,186	\$352,186

5005 Acquisition of Information Resource Technologies

3/3 Seat Management Services (PCs, Laptops, & Servers)

OBJECTS OF EXPENSE

Capital

General	2001		PROFESSIONAL FEES AND SERVICES		\$4,027,524	\$0	\$9,408,442	\$9,402,036
General	2007		RENT - MACHINE AND OTHER		\$10,606,563	\$12,793,332	\$10,606,563	\$10,606,563
General	2009		OTHER OPERATING EXPENSE		\$5,335,821	\$7,144,793	\$0	\$0
			Capital Subtotal OOE, Project	3	\$19,969,908	\$19,938,125	\$20,015,005	\$20,008,599
			Subtotal OOE, Project	3	\$19,969,908	\$19,938,125	\$20,015,005	\$20,008,599

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$3,301,674	\$3,291,178	\$2,808,059	\$2,805,619
General	CA	555	Federal Funds		\$8,660,413	\$8,643,565	\$9,386,037	\$9,383,548
General	CA	758	GR Match For Medicaid		\$4,975,489	\$4,973,186	\$5,080,832	\$5,080,832

5.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				Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	777	Interagency Contracts	\$907,583	\$907,583	\$867,707	\$867,707
General	CA	8010	GR Match For Title XXI	\$84,045	\$83,940	\$67,191	\$67,191
General	CA	8014	GR Match for Food Stamp Admin	\$1,758,580	\$1,756,549	\$1,514,899	\$1,514,899
General	CA	8032	GR Certified As Match For Medicaid	\$282,124	\$282,124	\$288,601	\$287,264
General	CA	8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$1,644	\$1,507
General	CA	8096	ID Appropriated Receipts	\$0	\$0	\$35	\$32
Capital Subtotal TOF, Project							
			3	\$19,969,908	\$19,938,125	\$20,015,005	\$20,008,599
Subtotal TOF, Project							
			3	\$19,969,908	\$19,938,125	\$20,015,005	\$20,008,599

4/4 Texas Integrated Eligibility Redesign System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$12,649,522	\$13,877,958	\$13,671,383	\$13,671,383
General	2009	OTHER OPERATING EXPENSE		\$37,737,264	\$37,368,956	\$39,809,393	\$40,313,035
General	5000	CAPITAL EXPENDITURES		\$3,700,000	\$3,338,292	\$2,138,292	\$2,138,292
Capital Subtotal OOE, Project							
			4	\$54,086,786	\$54,585,206	\$55,619,068	\$56,122,710

Informational

General	1001	SALARIES AND WAGES		\$20,273,145	\$22,373,617	\$22,373,617	\$22,373,617
General	1002	OTHER PERSONNEL COSTS		\$564,861	\$483,452	\$483,452	\$483,452
General	2001	PROFESSIONAL FEES AND SERVICES		\$73,529,493	\$70,394,386	\$71,661,748	\$71,661,748
General	2003	CONSUMABLE SUPPLIES		\$162,471	\$22,656	\$22,656	\$22,656
General	2004	UTILITIES		\$5,825,395	\$6,399,177	\$6,399,177	\$6,399,177
General	2005	TRAVEL		\$77,087	\$77,152	\$77,152	\$77,152
General	2007	RENT - MACHINE AND OTHER		\$31,151	\$23,074	\$23,074	\$23,074
General	2009	OTHER OPERATING EXPENSE		\$6,374,559	\$4,910,607	\$4,910,607	\$4,910,607

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

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BL 2025

Informational Subtotal OOE, Project 4

\$106,838,162

\$104,684,121

\$105,951,483

\$105,951,483

Subtotal OOE, Project 4

\$160,924,948

\$159,269,327

\$161,570,551

\$162,074,193

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$1,918,821

\$2,419,769

\$1,951,962

\$2,455,604

General CA 555 Federal Funds

\$34,387,631

\$34,384,498

\$35,920,957

\$35,920,957

General CA 758 GR Match For Medicaid

\$6,054,966

\$6,056,438

\$7,174,237

\$7,174,237

General CA 8010 GR Match For Title XXI

\$417,011

\$416,592

\$318,923

\$318,923

General CA 8014 GR Match for Food Stamp Admin

\$11,308,357

\$11,307,909

\$10,252,989

\$10,252,989

Capital Subtotal TOF, Project 4

\$54,086,786

\$54,585,206

\$55,619,068

\$56,122,710

Informational

General CA 1 General Revenue Fund

\$3,772,256

\$3,706,182

\$1,331,719

\$1,331,719

General CA 555 Federal Funds

\$68,638,304

\$67,322,586

\$67,694,491

\$67,694,491

General CA 758 GR Match For Medicaid

\$13,249,886

\$12,969,984

\$16,127,399

\$16,127,399

General CA 777 Interagency Contracts

\$40

\$40

\$36,537

\$36,537

General CA 8010 GR Match For Title XXI

\$958,514

\$946,598

\$695,514

\$695,514

General CA 8014 GR Match for Food Stamp Admin

\$20,219,162

\$19,738,731

\$20,065,603

\$20,065,603

General CA 8032 GR Certified As Match For Medicaid

\$0

\$0

\$220

\$220

Informational Subtotal TOF, Project 4

\$106,838,162

\$104,684,121

\$105,951,483

\$105,951,483

Subtotal TOF, Project 4

\$160,924,948

\$159,269,327

\$161,570,551

\$162,074,193

5/5 Network, Performance and Capacity

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,403,999	\$1,403,999	\$1,558,000	\$1,558,000
General	2009 OTHER OPERATING EXPENSE	\$154,001	\$154,001	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$5,003,400	\$5,003,400
Capital Subtotal OOE, Project 5		\$1,558,000	\$1,558,000	\$6,561,400	\$6,561,400
Subtotal OOE, Project 5		\$1,558,000	\$1,558,000	\$6,561,400	\$6,561,400
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$177,347	\$177,347	\$518,416	\$518,416
General	CA 555 Federal Funds	\$471,996	\$471,996	\$2,266,701	\$2,266,701
General	CA 758 GR Match For Medicaid	\$270,594	\$270,594	\$1,160,187	\$1,160,187
General	CA 777 Interagency Contracts	\$522,584	\$522,584	\$2,192,098	\$2,192,098
General	CA 8010 GR Match For Title XXI	\$4,565	\$4,565	\$15,354	\$15,354
General	CA 8014 GR Match for Food Stamp Admin	\$95,568	\$95,568	\$346,311	\$346,311
General	CA 8032 GR Certified As Match For Medicaid	\$15,346	\$15,346	\$62,333	\$62,333
Capital Subtotal TOF, Project 5		\$1,558,000	\$1,558,000	\$6,561,400	\$6,561,400
Subtotal TOF, Project 5		\$1,558,000	\$1,558,000	\$6,561,400	\$6,561,400

6/6 MMIS - Medicaid Management Information System

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$48,388,820	\$69,194,032	\$56,626,738	\$58,644,164
General	2004 UTILITIES	\$23,661	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$9,349,910	\$172,589	\$0	\$0

5.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

		Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$9,586,804	\$0	\$0	\$0
	Capital Subtotal OOE, Project 6	\$67,349,195	\$69,366,621	\$56,626,738	\$58,644,164
	Subtotal OOE, Project 6	\$67,349,195	\$69,366,621	\$56,626,738	\$58,644,164
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$153,787	\$1,078,608	\$16,987	\$19,237
General	CA 555 Federal Funds	\$52,133,828	\$53,821,315	\$45,842,232	\$44,174,373
General	CA 758 GR Match For Medicaid	\$14,985,107	\$14,388,696	\$10,694,251	\$14,375,821
General	CA 8010 GR Match For Title XXI	\$76,473	\$78,002	\$73,268	\$74,733
	Capital Subtotal TOF, Project 6	\$67,349,195	\$69,366,621	\$56,626,738	\$58,644,164
	Subtotal TOF, Project 6	\$67,349,195	\$69,366,621	\$56,626,738	\$58,644,164
<i>8/8 Enterprise Data Governance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,316,000	\$1,316,000	\$0	\$0
	Capital Subtotal OOE, Project 8	\$1,316,000	\$1,316,000	\$0	\$0
	Subtotal OOE, Project 8	\$1,316,000	\$1,316,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$658,000	\$658,000	\$0	\$0
General	CA 758 GR Match For Medicaid	\$658,000	\$658,000	\$0	\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

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Bud 2023

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Capital Subtotal TOF, Project 8

\$1,316,000

\$1,316,000

\$0

\$0

Subtotal TOF, Project 8

\$1,316,000

\$1,316,000

\$0

\$0

*9/9 Infrastructure Maintenance at SSLCs to support
 Electronic Health Records*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$500,000

\$150,000

\$500,000

\$500,000

General 2009 OTHER OPERATING EXPENSE

\$0

\$350,000

\$0

\$0

Capital Subtotal OOE, Project 9

\$500,000

\$500,000

\$500,000

\$500,000

Subtotal OOE, Project 9

\$500,000

\$500,000

\$500,000

\$500,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$19,565

\$19,565

\$19,835

\$19,835

General CA 555 Federal Funds

\$292,535

\$292,535

\$322,910

\$322,910

General CA 8032 GR Certified As Match For Medicaid

\$187,900

\$187,900

\$157,255

\$157,255

Capital Subtotal TOF, Project 9

\$500,000

\$500,000

\$500,000

\$500,000

Subtotal TOF, Project 9

\$500,000

\$500,000

\$500,000

\$500,000

*10/10 Regulatory Services System Automation
 Modernization*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,798,765

\$494,011

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$42,235

\$2,079

\$0

\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	10	\$1,841,000	\$496,090	\$0	\$0
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Subtotal OOE, Project	10	\$1,841,000	\$496,090	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund	10	\$1,207,559	\$325,398	\$0	\$0
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General CA 555 Federal Funds	10	\$395,183	\$106,489	\$0	\$0
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General CA 758 GR Match For Medicaid	10	\$238,258	\$64,203	\$0	\$0
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Capital Subtotal TOF, Project	10	\$1,841,000	\$496,090	\$0	\$0
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Subtotal TOF, Project	10	\$1,841,000	\$496,090	\$0	\$0
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*11/11 WIC Stateside and WIC Field
 Hardware/Software Refresh*

OBJECTS OF EXPENSE

Capital

General 2004 UTILITIES	11	\$200,000	\$200,000	\$200,000	\$200,000
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General 2009 OTHER OPERATING EXPENSE	11	\$475,000	\$475,000	\$475,000	\$475,000
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Capital Subtotal OOE, Project	11	\$675,000	\$675,000	\$675,000	\$675,000
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Subtotal OOE, Project	11	\$675,000	\$675,000	\$675,000	\$675,000
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TYPE OF FINANCING

Capital

General CA 555 Federal Funds	11	\$675,000	\$675,000	\$675,000	\$675,000
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Capital Subtotal TOF, Project	11	\$675,000	\$675,000	\$675,000	\$675,000
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Subtotal TOF, Project	11	\$675,000	\$675,000	\$675,000	\$675,000
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

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BL 2025

12/12 Information Technology - Mental Health

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$236,925	\$236,924	\$236,925	\$236,925
General	5000	CAPITAL EXPENDITURES		\$632,324	\$632,324	\$632,324	\$632,324
Capital Subtotal OOE, Project			12	\$869,249	\$869,248	\$869,249	\$869,249
Subtotal OOE, Project			12	\$869,249	\$869,248	\$869,249	\$869,249

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$869,249	\$869,248	\$869,249	\$869,249
Capital Subtotal TOF, Project			12	\$869,249	\$869,248	\$869,249	\$869,249
Subtotal TOF, Project			12	\$869,249	\$869,248	\$869,249	\$869,249

13/13 Business Process Redesign

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$907,174	\$922,985	\$907,174	\$922,985
General	2009	OTHER OPERATING EXPENSE		\$150,000	\$150,000	\$150,000	\$150,000
Capital Subtotal OOE, Project			13	\$1,057,174	\$1,072,985	\$1,057,174	\$1,072,985
Subtotal OOE, Project			13	\$1,057,174	\$1,072,985	\$1,057,174	\$1,072,985

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$299	\$303	\$4,186	\$4,249
General	CA	555	Federal Funds	\$739,734	\$751,003	\$686,952	\$697,226

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025	
General	CA	758	GR Match For Medicaid	\$66,169	\$66,929	\$151,187	\$153,447	
General	CA	8010	GR Match For Title XXI	\$8,327	\$8,453	\$6,385	\$6,481	
General	CA	8014	GR Match for Food Stamp Admin	\$242,645	\$246,297	\$208,464	\$211,582	
Capital Subtotal TOF, Project				13	\$1,057,174	\$1,072,985	\$1,057,174	\$1,072,985
Subtotal TOF, Project				13	\$1,057,174	\$1,072,985	\$1,057,174	\$1,072,985

14/14 Medicaid Fraud Detection System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$2,500,000	\$2,500,000	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$2,500,000	\$2,500,000
Capital Subtotal OOE, Project				14	\$2,500,000	\$2,500,000	\$2,500,000
Subtotal OOE, Project				14	\$2,500,000	\$2,500,000	\$2,500,000

TYPE OF FINANCING

Capital

General	CA	555	Federal Funds	\$1,875,000	\$1,875,000	\$2,250,000	\$2,250,000
General	CA	758	GR Match For Medicaid	\$625,000	\$625,000	\$250,000	\$250,000
Capital Subtotal TOF, Project				14	\$2,500,000	\$2,500,000	\$2,500,000
Subtotal TOF, Project				14	\$2,500,000	\$2,500,000	\$2,500,000

15/15 Performance Management and Analytics System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$911,170	\$910,330	\$6,929,624	\$6,930,724
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
General	2009	OTHER OPERATING EXPENSE		\$170,830	\$171,670	\$106,783	\$106,783
		Capital Subtotal OOE, Project	15	\$1,082,000	\$1,082,000	\$7,036,407	\$7,037,507
		Subtotal OOE, Project	15	\$1,082,000	\$1,082,000	\$7,036,407	\$7,037,507
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$940,585	\$940,893
General	CA	555	Federal Funds	\$541,000	\$541,000	\$3,393,679	\$3,394,158
General	CA	758	GR Match For Medicaid	\$541,000	\$541,000	\$1,941,101	\$1,941,162
General	CA	777	Interagency Contracts	\$0	\$0	\$400,499	\$400,632
General	CA	8010	GR Match For Title XXI	\$0	\$0	\$3,213	\$3,214
General	CA	8014	GR Match for Food Stamp Admin	\$0	\$0	\$74,722	\$74,747
General	CA	8032	GR Certified As Match For Medicaid	\$0	\$0	\$282,608	\$282,701
		Capital Subtotal TOF, Project	15	\$1,082,000	\$1,082,000	\$7,036,407	\$7,037,507
		Subtotal TOF, Project	15	\$1,082,000	\$1,082,000	\$7,036,407	\$7,037,507
<i>16/16 System-Wide Business Enablement Platform</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$580,000	\$580,000	\$2,287,409	\$2,287,409
		Capital Subtotal OOE, Project	16	\$580,000	\$580,000	\$2,287,409	\$2,287,409
		Subtotal OOE, Project	16	\$580,000	\$580,000	\$2,287,409	\$2,287,409

TYPE OF FINANCING

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

		OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	1 General Revenue Fund	\$108,694	\$108,694	\$260,916	\$260,916
General	CA	555 Federal Funds	\$209,100	\$209,100	\$1,068,020	\$1,068,020
General	CA	758 GR Match For Medicaid	\$112,549	\$112,549	\$530,091	\$530,091
General	CA	777 Interagency Contracts	\$90,387	\$90,387	\$216,399	\$216,399
General	CA	8010 GR Match For Title XXI	\$1,415	\$1,415	\$6,273	\$6,273
General	CA	8014 GR Match for Food Stamp Admin	\$51,545	\$51,545	\$174,867	\$174,867
General	CA	8032 GR Certified As Match For Medicaid	\$6,310	\$6,310	\$30,843	\$30,843
Capital Subtotal TOF, Project 16			\$580,000	\$580,000	\$2,287,409	\$2,287,409
Subtotal TOF, Project 16			\$580,000	\$580,000	\$2,287,409	\$2,287,409
<i>17/17 WIC Chatbot Messenger</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$1,025,000	\$775,000	\$0	\$0
Capital Subtotal OOE, Project 17			\$1,025,000	\$775,000	\$0	\$0
Subtotal OOE, Project 17			\$1,025,000	\$775,000	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$1,025,000	\$775,000	\$0	\$0
Capital Subtotal TOF, Project 17			\$1,025,000	\$775,000	\$0	\$0
Subtotal TOF, Project 17			\$1,025,000	\$775,000	\$0	\$0

18/18 WIC Mosaic

OBJECTS OF EXPENSE

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 TIME: **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$10,252,388	\$6,620,000	\$5,750,000	\$850,000
General	2009 OTHER OPERATING EXPENSE	\$1,367,612	\$0	\$0	\$0
Capital Subtotal OOE, Project 18		\$11,620,000	\$6,620,000	\$5,750,000	\$850,000
Subtotal OOE, Project 18		\$11,620,000	\$6,620,000	\$5,750,000	\$850,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$11,620,000	\$6,620,000	\$5,750,000	\$850,000
Capital Subtotal TOF, Project 18		\$11,620,000	\$6,620,000	\$5,750,000	\$850,000
Subtotal TOF, Project 18		\$11,620,000	\$6,620,000	\$5,750,000	\$850,000
<i>19/19 Child Care Licensing Automated Support System (CLASS)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,488,853	\$1,460,896	\$3,191,463	\$2,872,128
General	2009 OTHER OPERATING EXPENSE	\$2,452,356	\$155,537	\$796,629	\$796,629
Capital Subtotal OOE, Project 19		\$4,941,209	\$1,616,433	\$3,988,092	\$3,668,757
Subtotal OOE, Project 19		\$4,941,209	\$1,616,433	\$3,988,092	\$3,668,757
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$4,417,263	\$1,616,433	\$3,988,092	\$3,668,757
General	CA 555 Federal Funds	\$286,187	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$145,930	\$0	\$0	\$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	Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	777 Interagency Contracts	\$27,125	\$0	\$0	\$0
General	CA	8010 GR Match For Title XXI	\$2,489	\$0	\$0	\$0
General	CA	8014 GR Match for Food Stamp Admin	\$54,127	\$0	\$0	\$0
General	CA	8032 GR Certified As Match For Medicaid	\$8,088	\$0	\$0	\$0

Capital Subtotal TOF, Project 19

\$4,941,209 \$1,616,433 \$3,988,092 \$3,668,757

Subtotal TOF, Project 19

\$4,941,209 \$1,616,433 \$3,988,092 \$3,668,757

30/30 Texas Cares Prescription Drug Savings Program

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0 \$0 \$8,000,000 \$8,000,000

Capital Subtotal OOE, Project 30

\$0 \$0 \$8,000,000 \$8,000,000

Subtotal OOE, Project 30

\$0 \$0 \$8,000,000 \$8,000,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0 \$0 \$8,000,000 \$8,000,000

Capital Subtotal TOF, Project 30

\$0 \$0 \$8,000,000 \$8,000,000

Subtotal TOF, Project 30

\$0 \$0 \$8,000,000 \$8,000,000

31/31 Supp IT Projects HB2 SEC 35 (A6-A9)

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$41,066,419 \$32,315,334 \$0 \$0

General 2009 OTHER OPERATING EXPENSE

\$958,758 \$209,209,436 \$0 \$0

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

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$9,375,000	\$10,411,512	\$0	\$0
	Capital Subtotal OOE, Project 31	\$51,400,177	\$251,936,282	\$0	\$0
	Subtotal OOE, Project 31	\$51,400,177	\$251,936,282	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$5,033,641	\$3,867,837	\$0	\$0
General	CA 555 Federal Funds	\$37,032,551	\$220,275,648	\$0	\$0
General	CA 758 GR Match For Medicaid	\$7,914,820	\$27,367,047	\$0	\$0
General	CA 777 Interagency Contracts	\$857,120	\$257,136	\$0	\$0
General	CA 8010 GR Match For Title XXI	\$13,420	\$4,026	\$0	\$0
General	CA 8014 GR Match for Food Stamp Admin	\$488,785	\$146,636	\$0	\$0
General	CA 8032 GR Certified As Match For Medicaid	\$59,840	\$17,952	\$0	\$0
	Capital Subtotal TOF, Project 31	\$51,400,177	\$251,936,282	\$0	\$0
	Subtotal TOF, Project 31	\$51,400,177	\$251,936,282	\$0	\$0
<i>32/32 Supp IT Projects HB2 SEC 35 (C5-C8)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$13,314,871	\$3,974,460	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$921,696	\$200,413	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$9,530,457	\$18,926,839	\$0	\$0
	Capital Subtotal OOE, Project 32	\$23,767,024	\$23,101,712	\$0	\$0
	Subtotal OOE, Project 32	\$23,767,024	\$23,101,712	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$3,444,730	\$3,119,048	\$0	\$0
General	CA	555 Federal Funds	\$7,166,524	\$6,906,752	\$0	\$0
General	CA	758 GR Match For Medicaid	\$4,313,256	\$4,287,788	\$0	\$0
General	CA	777 Interagency Contracts	\$6,980,136	\$6,958,207	\$0	\$0
General	CA	8010 GR Match For Title XXI	\$74,393	\$72,343	\$0	\$0
General	CA	8014 GR Match for Food Stamp Admin	\$1,543,820	\$1,514,378	\$0	\$0
General	CA	8032 GR Certified As Match For Medicaid	\$244,165	\$243,196	\$0	\$0
Capital Subtotal TOF, Project 32			\$23,767,024	\$23,101,712	\$0	\$0
Subtotal TOF, Project 32			\$23,767,024	\$23,101,712	\$0	\$0
<i>36/36 SB 8 Section 13 Internet Portal Total</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$25,000,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 36			\$25,000,000	\$0	\$0	\$0
Subtotal OOE, Project 36			\$25,000,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$25,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 36			\$25,000,000	\$0	\$0	\$0
Subtotal TOF, Project 36			\$25,000,000	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
<i>38/38 Modernization of Architectural Review Process (MARP)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,089,630	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$3,235	\$0	\$0	\$0
	Capital Subtotal OOE, Project 38	\$1,092,865	\$0	\$0	\$0
	Subtotal OOE, Project 38	\$1,092,865	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,092,865	\$0	\$0	\$0
	Capital Subtotal TOF, Project 38	\$1,092,865	\$0	\$0	\$0
	Subtotal TOF, Project 38	\$1,092,865	\$0	\$0	\$0
<i>39/39 CMBHS General Enhancements</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$4,090,720	\$0	\$0	\$0
	Capital Subtotal OOE, Project 39	\$4,090,720	\$0	\$0	\$0
	Subtotal OOE, Project 39	\$4,090,720	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$75,000	\$0	\$0	\$0
General	CA 555 Federal Funds	\$4,015,720	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 39

\$4,090,720

\$0

\$0

\$0

Subtotal TOF, Project 39

\$4,090,720

\$0

\$0

\$0

*40/40 HR CONTENT MANAGEMENT SOLUTION
 (HRCMS)*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$14,256

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$191,665

\$0

\$0

\$0

Capital Subtotal OOE, Project 40

\$205,921

\$0

\$0

\$0

Subtotal OOE, Project 40

\$205,921

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$130,278

\$0

\$0

\$0

General CA 555 Federal Funds

\$52,703

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$16,914

\$0

\$0

\$0

General CA 8010 GR Match For Title XXI

\$297

\$0

\$0

\$0

General CA 8014 GR Match for Food Stamp Admin

\$5,729

\$0

\$0

\$0

Capital Subtotal TOF, Project 40

\$205,921

\$0

\$0

\$0

Subtotal TOF, Project 40

\$205,921

\$0

\$0

\$0

41/41 Ombudsman Reporting System

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$100,000

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025	
Capital Subtotal OOE, Project			41	\$100,000	\$0	\$0	\$0
Subtotal OOE, Project			41	\$100,000	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$35,418	\$0	\$0	\$0	\$0
General	CA	555 Federal Funds	\$64,582	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			41	\$100,000	\$0	\$0	\$0
Subtotal TOF, Project			41	\$100,000	\$0	\$0	\$0
<i>42/42 Enterprise Identity and Access Management (IAM) Modernization</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$198,800	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			42	\$198,800	\$0	\$0	\$0
Subtotal OOE, Project			42	\$198,800	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$77,042	\$0	\$0	\$0	\$0
General	CA	555 Federal Funds	\$63,820	\$0	\$0	\$0	\$0
General	CA	758 GR Match For Medicaid	\$42,759	\$0	\$0	\$0	\$0
General	CA	8010 GR Match For Title XXI	\$776	\$0	\$0	\$0	\$0
General	CA	8014 GR Match for Food Stamp Admin	\$14,403	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal TOF, Project	42	\$198,800	\$0	\$0	\$0
Subtotal TOF, Project	42	\$198,800	\$0	\$0	\$0
<i>43/43 Enhanced Criminal Background Checks for Regulatory Service Programs</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$80,589	\$0	\$0	\$0
Capital Subtotal OOE, Project	43	\$80,589	\$0	\$0	\$0
Subtotal OOE, Project	43	\$80,589	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$80,589	\$0	\$0	\$0
Capital Subtotal TOF, Project	43	\$80,589	\$0	\$0	\$0
Subtotal TOF, Project	43	\$80,589	\$0	\$0	\$0
<i>44/44 Local Funds Tracking System (LOFTS)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$760,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	44	\$760,000	\$0	\$0	\$0
Subtotal OOE, Project	44	\$760,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$380,000	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	666	Appropriated Receipts	\$380,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	44	\$760,000	\$0	\$0
			Subtotal TOF, Project	44	\$760,000	\$0	\$0
<i>45/45 EBT Payment Mobile Application</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009		OTHER OPERATING EXPENSE	\$1,724,800	\$0	\$0	\$0
			Capital Subtotal OOE, Project	45	\$1,724,800	\$0	\$0
			Subtotal OOE, Project	45	\$1,724,800	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	555	Federal Funds	\$1,724,800	\$0	\$0	\$0
			Capital Subtotal TOF, Project	45	\$1,724,800	\$0	\$0
			Subtotal TOF, Project	45	\$1,724,800	\$0	\$0
<i>46/46 Disaster SNAP Mobile Application</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009		OTHER OPERATING EXPENSE	\$1,540,000	\$0	\$0	\$0
			Capital Subtotal OOE, Project	46	\$1,540,000	\$0	\$0
			Subtotal OOE, Project	46	\$1,540,000	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	555	Federal Funds	\$1,540,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	46	\$1,540,000	\$0	\$0
			Subtotal TOF, Project	46	\$1,540,000	\$0	\$0
<i>47/47 Search TX Child Care CLASS Updates</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,373,272	\$0
			Capital Subtotal OOE, Project	47	\$0	\$3,373,272	\$0
			Subtotal OOE, Project	47	\$0	\$3,373,272	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	777	Interagency Contracts	\$0	\$0	\$3,373,272	\$0
			Capital Subtotal TOF, Project	47	\$0	\$3,373,272	\$0
			Subtotal TOF, Project	47	\$0	\$3,373,272	\$0
<i>48/48 MMIS Modernization</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$106,562,477	\$159,843,715
			Capital Subtotal OOE, Project	48	\$0	\$106,562,477	\$159,843,715
			Subtotal OOE, Project	48	\$0	\$106,562,477	\$159,843,715
TYPE OF FINANCING							
<u>Capital</u>							

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025	
General	CA	555	Federal Funds	\$0	\$0	\$93,904,712	\$140,857,068	
General	CA	758	GR Match For Medicaid	\$0	\$0	\$12,657,765	\$18,986,647	
Capital Subtotal TOF, Project				48	\$0	\$0	\$106,562,477	\$159,843,715
Subtotal TOF, Project				48	\$0	\$0	\$106,562,477	\$159,843,715

49/49 WIC EBT Online Transition

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$21,546,930	\$11,546,930	
Capital Subtotal OOE, Project				49	\$0	\$0	\$21,546,930	\$11,546,930
Subtotal OOE, Project				49	\$0	\$0	\$21,546,930	\$11,546,930

TYPE OF FINANCING

Capital

General	CA	555	Federal Funds	\$0	\$0	\$21,546,930	\$11,546,930	
Capital Subtotal TOF, Project				49	\$0	\$0	\$21,546,930	\$11,546,930
Subtotal TOF, Project				49	\$0	\$0	\$21,546,930	\$11,546,930

50/50 MCS DPP Quality Reporting Application

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$351,384	\$0	
Capital Subtotal OOE, Project				50	\$0	\$0	\$351,384	\$0
Subtotal OOE, Project				50	\$0	\$0	\$351,384	\$0

TYPE OF FINANCING

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025	
<u>Capital</u>								
General	CA	555	Federal Funds	\$0	\$0	\$263,538	\$0	
General	CA	758	GR Match For Medicaid	\$0	\$0	\$87,846	\$0	
Capital Subtotal TOF, Project				50	\$0	\$0	\$351,384	\$0
Subtotal TOF, Project				50	\$0	\$0	\$351,384	\$0
<i>52/52 STAR+PLUS Pilot Program</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				52	\$0	\$0	\$0	
Subtotal OOE, Project				52	\$0	\$0	\$0	
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	555	Federal Funds	\$0	\$0	\$0	\$0	
General	CA	758	GR Match For Medicaid	\$0	\$0	\$0	\$0	
Capital Subtotal TOF, Project				52	\$0	\$0	\$0	
Subtotal TOF, Project				52	\$0	\$0	\$0	
<i>53/53 IDD-BH Grants Management System</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0	

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 53

\$0

\$0

\$0

\$0

Subtotal OOE, Project 53

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 555 Federal Funds

\$0

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$0

\$0

General CA 8010 GR Match For Title XXI

\$0

\$0

\$0

\$0

General CA 8014 GR Match for Food Stamp Admin

\$0

\$0

\$0

\$0

General CA 8032 GR Certified As Match For Medicaid

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 53

\$0

\$0

\$0

\$0

Subtotal TOF, Project 53

\$0

\$0

\$0

\$0

55/55 Procurement and Contracting Modernization

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 55

\$0

\$0

\$0

\$0

Subtotal OOE, Project 55

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 555 Federal Funds

\$0

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$0

\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

				Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE							
General	CA	8010	GR Match For Title XXI	\$0	\$0	\$0	\$0
General	CA	8014	GR Match for Food Stamp Admin	\$0	\$0	\$0	\$0
General	CA	8032	GR Certified As Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				55	\$0	\$0	\$0
Subtotal TOF, Project				55	\$0	\$0	\$0
<i>57/57 NFURS Modifications Nursing Facility Payment Methodology Modifications</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				57	\$0	\$0	\$0
Subtotal OOE, Project				57	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	555	Federal Funds	\$0	\$0	\$0	\$0
General	CA	758	GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				57	\$0	\$0	\$0
Subtotal TOF, Project				57	\$0	\$0	\$0
<i>58/58 Build Automated Tests for LTC Regulatory</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 58

\$0

\$0

\$0

\$0

Subtotal OOE, Project 58

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 555 Federal Funds

\$0

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 58

\$0

\$0

\$0

\$0

Subtotal TOF, Project 58

\$0

\$0

\$0

\$0

60/60 Hosted Faxing Solution

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 60

\$0

\$0

\$0

\$0

Subtotal OOE, Project 60

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 555 Federal Funds

\$0

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$0

\$0

General CA 8010 GR Match For Title XXI

\$0

\$0

\$0

\$0

General CA 8014 GR Match for Food Stamp Admin

\$0

\$0

\$0

\$0

General CA 8032 GR Certified As Match For Medicaid

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 60

\$0

\$0

\$0

\$0

Subtotal TOF, Project 60

\$0

\$0

\$0

\$0

61/61 HHS Cloud Data Analytics Platform

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 61

\$0

\$0

\$0

\$0

Subtotal OOE, Project 61

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 555 Federal Funds

\$0

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$0

\$0

General CA 8010 GR Match For Title XXI

\$0

\$0

\$0

\$0

General CA 8014 GR Match for Food Stamp Admin

\$0

\$0

\$0

\$0

General CA 8032 GR Certified As Match For Medicaid

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 61

\$0

\$0

\$0

\$0

Subtotal TOF, Project 61

\$0

\$0

\$0

\$0

63/63 Increase Beneficiary Fraud Detection (ASOIG Replacement)

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 63

\$0

\$0

\$0

\$0

Subtotal OOE, Project 63

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 555 Federal Funds

\$0

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$0

\$0

General CA 8010 GR Match For Title XXI

\$0

\$0

\$0

\$0

General CA 8014 GR Match for Food Stamp Admin

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 63

\$0

\$0

\$0

\$0

Subtotal TOF, Project 63

\$0

\$0

\$0

\$0

*64/64 OIG Automate Beneficiary Evidence
 Gathering Tool*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 64

\$0

\$0

\$0

\$0

Subtotal OOE, Project 64

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 555 Federal Funds

\$0

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	8010	GR Match For Title XXI	\$0	\$0	\$0	\$0
General	CA	8014	GR Match for Food Stamp Admin	\$0	\$0	\$0	\$0
General	CA	8032	GR Certified As Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				64	\$0	\$0	\$0
Subtotal TOF, Project				64	\$0	\$0	\$0

65/65 OIG Case Management System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				65	\$0	\$0	\$0
Subtotal OOE, Project				65	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555	Federal Funds	\$0	\$0	\$0	\$0
General	CA	758	GR Match For Medicaid	\$0	\$0	\$0	\$0
General	CA	8010	GR Match For Title XXI	\$0	\$0	\$0	\$0
General	CA	8014	GR Match for Food Stamp Admin	\$0	\$0	\$0	\$0
General	CA	8032	GR Certified As Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				65	\$0	\$0	\$0
Subtotal TOF, Project				65	\$0	\$0	\$0

66/66 OIG Waste, Abuse, and Fraud Electronic Reporting System Replacement

5.A. Capital Budget Project Schedule
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 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 66		\$0	\$0	\$0	\$0
Subtotal OOE, Project 66		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$0	\$0	\$0	\$0
General	CA 8010 GR Match For Title XXI	\$0	\$0	\$0	\$0
General	CA 8014 GR Match for Food Stamp Admin	\$0	\$0	\$0	\$0
General	CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 66		\$0	\$0	\$0	\$0
Subtotal TOF, Project 66		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5005		\$280,931,417	\$438,588,702	\$303,319,605	\$340,188,425
Informational Subtotal, Category 5005		\$106,838,162	\$104,684,121	\$105,951,483	\$105,951,483
Total, Category 5005		\$387,769,579	\$543,272,823	\$409,271,088	\$446,139,908

5007 Acquisition of Capital Equipment and Items

*20/20 Improve Security Infrastructure for Regional
 HHS Client Delivery Facilities*

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
General	2009 OTHER OPERATING EXPENSE	\$1,600,000	\$0	\$1,600,000	\$0
General	5000 CAPITAL EXPENDITURES	\$367,896	\$0	\$367,896	\$0
	Capital Subtotal OOE, Project 20	\$1,967,896	\$0	\$1,967,896	\$0
	Subtotal OOE, Project 20	\$1,967,896	\$0	\$1,967,896	\$0

TYPE OF FINANCING

Capital

General	CA 1 General Revenue Fund	\$113,557	\$0	\$95,777	\$0
General	CA 555 Federal Funds	\$422,704	\$0	\$439,992	\$0
General	CA 758 GR Match For Medicaid	\$260,206	\$0	\$269,061	\$0
General	CA 777 Interagency Contracts	\$1,070,102	\$0	\$1,068,745	\$0
General	CA 8010 GR Match For Title XXI	\$5,175	\$0	\$3,680	\$0
General	CA 8014 GR Match for Food Stamp Admin	\$95,758	\$0	\$89,677	\$0
General	CA 8032 GR Certified As Match For Medicaid	\$394	\$0	\$964	\$0
	Capital Subtotal TOF, Project 20	\$1,967,896	\$0	\$1,967,896	\$0
	Subtotal TOF, Project 20	\$1,967,896	\$0	\$1,967,896	\$0

21/21 Facility Equipment Purchases - SSLCs and State Hospitals

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$16,772	\$3,414	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$1,403	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,501,717	\$12,229	\$19,000	\$19,000
General	5000 CAPITAL EXPENDITURES	\$3,587,108	\$5,091,357	\$5,088,000	\$5,088,000

5.A. Capital Budget Project Schedule
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DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	21	\$5,107,000	\$5,107,000	\$5,107,000	\$5,107,000
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Subtotal OOE, Project	21	\$5,107,000	\$5,107,000	\$5,107,000	\$5,107,000
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$5,107,000	\$5,107,000	\$5,107,000	\$5,107,000
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Capital Subtotal TOF, Project	21	\$5,107,000	\$5,107,000	\$5,107,000	\$5,107,000
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Subtotal TOF, Project	21	\$5,107,000	\$5,107,000	\$5,107,000	\$5,107,000
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34/34 Facility Support Services – Fleet Operations

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$7,850,000	\$0	\$7,850,000	\$0
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Capital Subtotal OOE, Project	34	\$7,850,000	\$0	\$7,850,000	\$0
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Subtotal OOE, Project	34	\$7,850,000	\$0	\$7,850,000	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$7,850,000	\$0	\$7,850,000	\$0
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Capital Subtotal TOF, Project	34	\$7,850,000	\$0	\$7,850,000	\$0
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Subtotal TOF, Project	34	\$7,850,000	\$0	\$7,850,000	\$0
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37/37 Agency Infrastructure

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE		\$45,561	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
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DATE: 9/9/2022
 TIME : 11:58:10AM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal OOE, Project	37		\$45,561	\$0	\$0	\$0
Subtotal OOE, Project	37		\$45,561	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 555 Federal Funds			\$45,561	\$0	\$0	\$0
Capital Subtotal TOF, Project	37		\$45,561	\$0	\$0	\$0
Subtotal TOF, Project	37		\$45,561	\$0	\$0	\$0
<i>62/62 Regional Laundry Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000 CAPITAL EXPENDITURES			\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	62		\$0	\$0	\$0	\$0
Subtotal OOE, Project	62		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1 General Revenue Fund			\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	62		\$0	\$0	\$0	\$0
Subtotal TOF, Project	62		\$0	\$0	\$0	\$0
Capital Subtotal, Category	5007		\$14,970,457	\$5,107,000	\$14,924,896	\$5,107,000
Informational Subtotal, Category	5007					
Total, Category	5007		\$14,970,457	\$5,107,000	\$14,924,896	\$5,107,000

5.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

Est 2022

Bud 2023

BL 2024

BL 2025

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

22/22 MLPP Payment - Energy Conservation

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$2,147,155	\$753,756	\$10,895	\$0	
Capital Subtotal OOE, Project				22	\$2,147,155	\$753,756	\$10,895	\$0
Subtotal OOE, Project				22	\$2,147,155	\$753,756	\$10,895	\$0

TYPE OF FINANCING

Capital

General	ML	1	General Revenue Fund	\$2,147,155	\$753,756	\$10,895	\$0	
Capital Subtotal TOF, Project				22	\$2,147,155	\$753,756	\$10,895	\$0
Subtotal TOF, Project				22	\$2,147,155	\$753,756	\$10,895	\$0

23/23 Lease Payments to MLPP - Deferred Maintenance

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$8,901,754	\$15,034,835	\$15,808,751	\$20,287,849	
Capital Subtotal OOE, Project				23	\$8,901,754	\$15,034,835	\$15,808,751	\$20,287,849
Subtotal OOE, Project				23	\$8,901,754	\$15,034,835	\$15,808,751	\$20,287,849

TYPE OF FINANCING

Capital

General	ML	1	General Revenue Fund	\$8,901,754	\$15,034,835	\$15,808,751	\$20,287,849
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5.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

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project	23	\$8,901,754	\$15,034,835	\$15,808,751	\$20,287,849
Subtotal TOF, Project	23	\$8,901,754	\$15,034,835	\$15,808,751	\$20,287,849
Capital Subtotal, Category	5008	\$11,048,909	\$15,788,591	\$15,819,646	\$20,287,849
Informational Subtotal, Category	5008				
Total, Category	5008	\$11,048,909	\$15,788,591	\$15,819,646	\$20,287,849

7000 Data Center/Shared Technology Services

24/24 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$64,763,902	\$67,297,001	\$66,030,454	\$66,030,454
Capital Subtotal OOE, Project	24		\$64,763,902	\$67,297,001	\$66,030,454	\$66,030,454
Subtotal OOE, Project	24		\$64,763,902	\$67,297,001	\$66,030,454	\$66,030,454

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$10,892,149	\$11,340,991	\$7,933,669	\$7,933,669
General	CA	555	Federal Funds	\$27,570,990	\$28,649,368	\$32,515,279	\$32,515,279
General	CA	758	GR Match For Medicaid	\$14,472,836	\$15,044,846	\$15,657,136	\$15,657,136
General	CA	777	Interagency Contracts	\$4,386,334	\$4,535,233	\$4,395,026	\$4,395,026
General	CA	8010	GR Match For Title XXI	\$241,224	\$250,754	\$174,890	\$174,890
General	CA	8014	GR Match for Food Stamp Admin	\$5,753,998	\$5,982,244	\$4,085,913	\$4,085,913
General	CA	8032	GR Certified As Match For Medicaid	\$1,446,371	\$1,493,565	\$1,268,541	\$1,268,541
Capital Subtotal TOF, Project	24			\$64,763,902	\$67,297,001	\$66,030,454	\$66,030,454

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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

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal TOF, Project	24	\$64,763,902	\$67,297,001	\$66,030,454	\$66,030,454
Capital Subtotal, Category	7000	\$64,763,902	\$67,297,001	\$66,030,454	\$66,030,454
Informational Subtotal, Category	7000				
Total, Category	7000	\$64,763,902	\$67,297,001	\$66,030,454	\$66,030,454

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

25/25 CAPPS Financials Ongoing Operations

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$1,308,855	\$1,346,525	\$1,450,015	\$1,450,015
General	1002	OTHER PERSONNEL COSTS	\$34,362	\$35,351	\$29,592	\$29,592
General	2001	PROFESSIONAL FEES AND SERVICES	\$3,500,054	\$3,625,665	\$9,238,846	\$7,347,589
General	2004	UTILITIES	\$1,332	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$790,205	\$554,736	\$37,148	\$37,148
Capital Subtotal OOE, Project	25		\$5,634,808	\$5,562,277	\$10,755,601	\$8,864,344
Subtotal OOE, Project	25		\$5,634,808	\$5,562,277	\$10,755,601	\$8,864,344

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$639,490	\$614,571	\$2,677,082	\$1,698,111
General	CA	555	Federal Funds	\$1,642,578	\$1,617,661	\$3,389,206	\$2,917,961
General	CA	758	GR Match For Medicaid	\$978,097	\$966,057	\$1,837,056	\$1,514,031
General	CA	777	Interagency Contracts	\$1,957,539	\$1,951,712	\$2,181,107	\$2,181,106
General	CA	8010	GR Match For Title XXI	\$16,499	\$16,298	\$23,985	\$19,767
General	CA	8014	GR Match for Food Stamp Admin	\$345,217	\$341,190	\$548,428	\$451,993

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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				Est 2022	Bud 2023	BL 2024	BL 2025	
General	CA	8032	GR Certified As Match For Medicaid	\$55,388	\$54,788	\$98,737	\$81,375	
			Capital Subtotal TOF, Project	25	\$5,634,808	\$5,562,277	\$10,755,601	\$8,864,344
			Subtotal TOF, Project	25	\$5,634,808	\$5,562,277	\$10,755,601	\$8,864,344
<i>26/26 Enterprise Resource Planning</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	1001	SALARIES AND WAGES		\$544,519	\$571,256	\$570,739	\$570,739	
General	1002	OTHER PERSONNEL COSTS		\$12,956	\$11,131	\$11,648	\$11,648	
General	2001	PROFESSIONAL FEES AND SERVICES		\$3,880,002	\$3,550,366	\$9,616,459	\$9,005,723	
General	2009	OTHER OPERATING EXPENSE		\$4,283,398	\$4,576,379	\$11,736	\$11,736	
			Capital Subtotal OOE, Project	26	\$8,720,875	\$8,709,132	\$10,210,582	\$9,599,846
			Subtotal OOE, Project	26	\$8,720,875	\$8,709,132	\$10,210,582	\$9,599,846
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$1,802,391	\$1,799,896	\$2,410,059	\$2,071,138	
General	CA	555	Federal Funds	\$2,427,760	\$2,424,559	\$3,091,721	\$2,935,247	
General	CA	758	GR Match For Medicaid	\$714,759	\$713,796	\$900,726	\$846,850	
General	CA	777	Interagency Contracts	\$2,766,000	\$2,762,276	\$2,777,828	\$2,777,987	
General	CA	8010	GR Match For Title XXI	\$12,122	\$12,106	\$11,742	\$11,039	
General	CA	8014	GR Match for Food Stamp Admin	\$253,342	\$253,001	\$268,947	\$252,860	
General	CA	8032	GR Certified As Match For Medicaid	\$744,501	\$743,498	\$749,559	\$704,725	
			Capital Subtotal TOF, Project	26	\$8,720,875	\$8,709,132	\$10,210,582	\$9,599,846

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal TOF, Project 26

\$8,720,875

\$8,709,132

\$10,210,582

\$9,599,846

59/59 CAPPS Accounts Receivable Module

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 59

\$0

\$0

\$0

\$0

Subtotal OOE, Project 59

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 555 Federal Funds

\$0

\$0

\$0

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$0

\$0

General CA 8010 GR Match For Title XXI

\$0

\$0

\$0

\$0

General CA 8014 GR Match for Food Stamp Admin

\$0

\$0

\$0

\$0

General CA 8032 GR Certified As Match For Medicaid

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 59

\$0

\$0

\$0

\$0

Subtotal TOF, Project 59

\$0

\$0

\$0

\$0

Capital Subtotal, Category 8000

\$14,355,683

\$14,271,409

\$20,966,183

\$18,464,190

Informational Subtotal, Category 8000

Total, Category 8000

\$14,355,683

\$14,271,409

\$20,966,183

\$18,464,190

9000 Cybersecurity

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

*27/27 Cybersecurity Advancement for HHS
 Enterprise*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$2,301,955	\$892,566	\$922,050	\$922,050
General	2009	OTHER OPERATING EXPENSE	\$1,316,241	\$136,958	\$107,473	\$107,473
General	5000	CAPITAL EXPENDITURES	\$546,303	\$493,977	\$493,977	\$493,977
Capital Subtotal OOE, Project 27			\$4,164,499	\$1,523,501	\$1,523,500	\$1,523,500
Subtotal OOE, Project 27			\$4,164,499	\$1,523,501	\$1,523,500	\$1,523,500

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$670,307	\$229,678	\$132,072	\$132,072
General	CA	555	Federal Funds	\$1,417,639	\$514,653	\$577,636	\$577,636
General	CA	758	GR Match For Medicaid	\$870,056	\$310,168	\$295,640	\$295,640
General	CA	777	Interagency Contracts	\$835,141	\$336,620	\$410,159	\$410,159
General	CA	8010	GR Match For Title XXI	\$14,685	\$5,235	\$3,914	\$3,914
General	CA	8014	GR Match for Food Stamp Admin	\$307,306	\$109,550	\$88,208	\$88,208
General	CA	8032	GR Certified As Match For Medicaid	\$49,365	\$17,597	\$15,871	\$15,871
Capital Subtotal TOF, Project 27			\$4,164,499	\$1,523,501	\$1,523,500	\$1,523,500	
Subtotal TOF, Project 27			\$4,164,499	\$1,523,501	\$1,523,500	\$1,523,500	

*28/28 Office for Civil Rights (OCR) Corrective
 Action Plan (CAP) Response*

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,463,440	\$0	\$0	\$0
	Capital Subtotal OOE, Project 28	\$1,463,440	\$0	\$0	\$0
	Subtotal OOE, Project 28	\$1,463,440	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA 1 General Revenue Fund	\$231,444	\$0	\$0	\$0
General	CA 555 Federal Funds	\$669,377	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$349,557	\$0	\$0	\$0
General	CA 777 Interagency Contracts	\$63,806	\$0	\$0	\$0
General	CA 8010 GR Match For Title XXI	\$5,912	\$0	\$0	\$0
General	CA 8014 GR Match for Food Stamp Admin	\$123,500	\$0	\$0	\$0
General	CA 8032 GR Certified As Match For Medicaid	\$19,844	\$0	\$0	\$0
	Capital Subtotal TOF, Project 28	\$1,463,440	\$0	\$0	\$0
	Subtotal TOF, Project 28	\$1,463,440	\$0	\$0	\$0

*54/54 Cybersecurity Compliance and Operations
 Monitoring*

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 54	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 54	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555	Federal Funds	\$0	\$0	\$0	\$0
General	CA	758	GR Match For Medicaid	\$0	\$0	\$0	\$0
General	CA	8010	GR Match For Title XXI	\$0	\$0	\$0	\$0
General	CA	8014	GR Match for Food Stamp Admin	\$0	\$0	\$0	\$0
General	CA	8032	GR Certified As Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				\$0	\$0	\$0	\$0
Subtotal TOF, Project				\$0	\$0	\$0	\$0
Capital Subtotal, Category				\$5,627,939	\$1,523,501	\$1,523,500	\$1,523,500
Informational Subtotal, Category							
Total, Category				\$5,627,939	\$1,523,501	\$1,523,500	\$1,523,500

9500 Legacy Modernization

7/7 Application Remediation for Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$375,000	\$300,000	\$375,000	\$375,000
Capital Subtotal OOE, Project				\$375,000	\$300,000	\$375,000	\$375,000
Subtotal OOE, Project				\$375,000	\$300,000	\$375,000	\$375,000

TYPE OF FINANCING

Capital

General	CA	555	Federal Funds	\$187,500	\$150,000	\$187,500	\$187,500
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name		<i>Project Sequence/Project Id/ Name</i>	Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE						
General	CA	758 GR Match For Medicaid	\$187,500	\$150,000	\$187,500	\$187,500
Capital Subtotal TOF, Project			\$375,000	\$300,000	\$375,000	\$375,000
Subtotal TOF, Project			\$375,000	\$300,000	\$375,000	\$375,000
Capital Subtotal, Category			\$375,000	\$300,000	\$375,000	\$375,000
Informational Subtotal, Category						
Total, Category			\$375,000	\$300,000	\$375,000	\$375,000
AGENCY TOTAL -CAPITAL			\$868,317,992	\$543,228,390	\$423,311,470	\$452,328,604
AGENCY TOTAL -INFORMATIONAL			\$106,838,162	\$104,684,121	\$105,951,483	\$105,951,483
AGENCY TOTAL			\$975,156,154	\$647,912,511	\$529,262,953	\$558,280,087

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$63,480,863	\$51,836,539	\$61,465,976	\$56,854,998
General	325	Coronavirus Relief Fund	\$237,800,000	\$0	\$0	\$0
General	543	Texas Capital Trust Acct	\$289,802	\$289,802	\$289,802	\$289,802
General	555	Federal Funds	\$225,476,005	\$370,363,142	\$263,479,002	\$292,540,514
General	599	Economic Stabilization Fund	\$76,432,639	\$0	\$0	\$0
General	666	Appropriated Receipts	\$380,000	\$0	\$0	\$0
General	758	GR Match For Medicaid	\$58,793,822	\$76,596,297	\$58,874,616	\$68,153,581
General	777	Interagency Contracts	\$20,463,857	\$18,321,738	\$17,882,840	\$13,441,114
General	780	Bond Proceed-Gen Obligat	\$36,190	\$0	\$0	\$0
General	8010	GR Match For Title XXI	\$978,828	\$953,729	\$708,818	\$701,779
General	8014	GR Match for Food Stamp Admin	\$22,442,680	\$21,804,867	\$17,653,425	\$17,454,369
General	8032	GR Certified As Match For Medicaid	\$3,119,636	\$3,062,276	\$2,955,312	\$2,890,908
General	8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$1,644	\$1,507
General	8096	ID Appropriated Receipts	\$0	\$0	\$35	\$32
General	8226	MLPP Revenue Bond Proceeds	\$158,623,670	\$0	\$0	\$0

Total, Method of Financing-Capital

\$868,317,992

\$543,228,390

\$423,311,470

\$452,328,604

Informational

General	1	General Revenue Fund	\$3,772,256	\$3,706,182	\$1,331,719	\$1,331,719
General	555	Federal Funds	\$68,638,304	\$67,322,586	\$67,694,491	\$67,694,491
General	758	GR Match For Medicaid	\$13,249,886	\$12,969,984	\$16,127,399	\$16,127,399
General	777	Interagency Contracts	\$40	\$40	\$36,537	\$36,537
General	8010	GR Match For Title XXI	\$958,514	\$946,598	\$695,514	\$695,514
General	8014	GR Match for Food Stamp Admin	\$20,219,162	\$19,738,731	\$20,065,603	\$20,065,603

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
 TIME : **11:58:10AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
General	8032 GR Certified As Match For Medicaid	\$0	\$0	\$220	\$220
Total, Method of Financing-Informational		\$106,838,162	\$104,684,121	\$105,951,483	\$105,951,483
Total, Method of Financing		\$975,156,154	\$647,912,511	\$529,262,953	\$558,280,087
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$857,269,083	\$527,439,799	\$407,491,824	\$432,040,755
General	ML MASTER LEASE PURCHASE PRG	\$11,048,909	\$15,788,591	\$15,819,646	\$20,287,849
Total, Type of Financing-Capital		\$868,317,992	\$543,228,390	\$423,311,470	\$452,328,604
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$106,838,162	\$104,684,121	\$105,951,483	\$105,951,483
Total, Type of Financing-Informational		\$106,838,162	\$104,684,121	\$105,951,483	\$105,951,483
Total, Type of Financing		\$975,156,154	\$647,912,511	\$529,262,953	\$558,280,087

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2024	Excp 2025
5002 Construction of Buildings and Facilities		
<u>51 New MH Hospital Construction</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2	0
Subtotal OOE, Project 51	2	0
Type of Financing		
CA 1 General Revenue Fund	2	0
Subtotal TOF, Project 51	2	0
Subtotal Category 5002	2	0
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>56 Deferred Maint at State Facilities</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	52,000,000	43,500,000
Subtotal OOE, Project 56	52,000,000	43,500,000
Type of Financing		
CA 1 General Revenue Fund	52,000,000	43,500,000
Subtotal TOF, Project 56	52,000,000	43,500,000
Subtotal Category 5003	52,000,000	43,500,000
5005 Acquisition of Information Resource Technologies		
<u>4 TIERS</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	11,076,333	11,150,745
2009 OTHER OPERATING EXPENSE	401,086	267,084
Subtotal OOE, Project 4	11,477,419	11,417,829

529 Health and Human Services Commission

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE		Excp 2024	Excp 2025
Type of Financing			
CA	1 General Revenue Fund	190,097	192,213
CA	1 General Revenue Fund	2,178	1,450
CA	555 Federal Funds	8,303,737	8,361,570
CA	555 Federal Funds	292,187	194,568
CA	758 GR Match For Medicaid	747,516	752,838
CA	758 GR Match For Medicaid	22,481	14,970
CA	8010 GR Match For Title XXI	60,273	60,626
CA	8010 GR Match For Title XXI	2,475	1,648
CA	8014 GR Match for Food Stamp Admin	1,774,710	1,783,498
CA	8014 GR Match for Food Stamp Admin	81,765	54,448
Subtotal TOF, Project	4	11,477,419	11,417,829
<u>16 System-Wide Bus Enablement Platform</u>			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	159,399	216,501
Subtotal OOE, Project	16	159,399	216,501
Type of Financing			
CA	1 General Revenue Fund	72,132	92,402
CA	555 Federal Funds	45,094	64,124
CA	758 GR Match For Medicaid	30,878	43,918
CA	8010 GR Match For Title XXI	415	588
CA	8014 GR Match for Food Stamp Admin	9,223	13,112
CA	8032 GR Certified As Match For Medica	1,657	2,357

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
Subtotal TOF, Project	16	159,399	216,501
<u>19 CLASS</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		5,914,503	6,200,655
Subtotal OOE, Project	19	5,914,503	6,200,655
Type of Financing			
CA 1 General Revenue Fund		5,914,503	6,200,655
Subtotal TOF, Project	19	5,914,503	6,200,655
<u>52 STAR+PLUS Pilot Program</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		5,444,132	5,159,192
Subtotal OOE, Project	52	5,444,132	5,159,192
Type of Financing			
CA 555 Federal Funds		4,384,519	4,343,273
CA 758 GR Match For Medicaid		1,059,613	815,919
Subtotal TOF, Project	52	5,444,132	5,159,192
<u>53 IDD-BH Grants Management System</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		14,674,454	17,321,273
Subtotal OOE, Project	53	14,674,454	17,321,273
Type of Financing			
CA 1 General Revenue Fund		7,595,938	8,966,011
CA 555 Federal Funds		3,656,434	4,315,941
CA 758 GR Match For Medicaid		2,506,397	2,958,473

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
CA 8010 GR Match For Title XXI		32,724	38,627
CA 8014 GR Match for Food Stamp Admin		748,250	883,212
CA 8032 GR Certified As Match For Medica		134,711	159,009
Subtotal TOF, Project	53	14,674,454	17,321,273
<hr/>			
<u>55 Proc and Contracting Modernization</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		12,051,460	12,541,610
Subtotal OOE, Project	55	12,051,460	12,541,610
<hr/>			
Type of Financing			
CA 1 General Revenue Fund		6,238,197	6,491,913
CA 555 Federal Funds		3,002,863	3,124,993
CA 758 GR Match For Medicaid		2,058,389	2,142,107
CA 8010 GR Match For Title XXI		26,875	27,968
CA 8014 GR Match for Food Stamp Admin		614,504	639,497
CA 8032 GR Certified As Match For Medica		110,632	115,132
Subtotal TOF, Project	55	12,051,460	12,541,610
<hr/>			
<u>57 NFURS Mod Nursing Facility Payment</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		7,511,200	7,511,200
Subtotal OOE, Project	57	7,511,200	7,511,200
<hr/>			
Type of Financing			
CA 555 Federal Funds		5,633,400	5,633,400
CA 758 GR Match For Medicaid		1,877,800	1,877,800

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
Subtotal TOF, Project	57	7,511,200	7,511,200
<u>58 Automated Tests for LTC Reg</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		2,922,153	2,922,153
Subtotal OOE, Project	58	2,922,153	2,922,153
Type of Financing			
CA 555 Federal Funds		1,461,076	1,461,076
CA 758 GR Match For Medicaid		1,461,077	1,461,077
Subtotal TOF, Project	58	2,922,153	2,922,153
<u>60 Hosted Faxing Solution</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		1,993,020	3,080,208
Subtotal OOE, Project	60	1,993,020	3,080,208
Type of Financing			
CA 1 General Revenue Fund		692,116	1,069,664
CA 555 Federal Funds		672,146	1,038,800
CA 758 GR Match For Medicaid		460,567	711,805
CA 8010 GR Match For Title XXI		6,099	9,425
CA 8014 GR Match for Food Stamp Admin		137,379	212,319
CA 8032 GR Certified As Match For Medica		24,713	38,195
Subtotal TOF, Project	60	1,993,020	3,080,208
<u>61 HHS Cloud Data Analytics Platform</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		12,097,134	8,625,427

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
Subtotal OOE, Project	61	12,097,134	8,625,427
Type of Financing			
CA	1 General Revenue Fund	6,136,304	4,375,428
CA	555 Federal Funds	4,050,170	2,905,033
CA	758 GR Match For Medicaid	598,667	410,017
CA	8010 GR Match For Title XXI	11,710	8,344
CA	8014 GR Match for Food Stamp Admin	272,067	193,869
CA	8032 GR Certified As Match For Medica	1,028,216	732,736
Subtotal TOF, Project	61	12,097,134	8,625,427
<u>63 Increase Beneficiary Fraud Detect</u>			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	3,737,371	3,945,293
Subtotal OOE, Project	63	3,737,371	3,945,293
Type of Financing			
CA	1 General Revenue Fund	82,521	87,112
CA	555 Federal Funds	1,827,799	1,929,485
CA	758 GR Match For Medicaid	10,614	11,205
CA	8010 GR Match For Title XXI	336	355
CA	8014 GR Match for Food Stamp Admin	1,816,101	1,917,136
Subtotal TOF, Project	63	3,737,371	3,945,293
<u>64 OIG Beneficiary Evidence Tool</u>			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	1,314,344	1,362,346
Subtotal OOE, Project	64	1,314,344	1,362,346

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2024	Excp 2025
Type of Financing		
CA 1 General Revenue Fund	680,344	705,191
CA 555 Federal Funds	327,495	339,456
CA 758 GR Match For Medicaid	224,490	232,689
CA 8010 GR Match For Title XXI	2,931	3,038
CA 8014 GR Match for Food Stamp Admin	67,018	69,466
CA 8032 GR Certified As Match For Medica	12,066	12,506
Subtotal TOF, Project 64	1,314,344	1,362,346
 <u>65 OIG Case Management System</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	2,431,750	720,000
Subtotal OOE, Project 65	2,431,750	720,000
 Type of Financing		
CA 1 General Revenue Fund	1,197,770	352,368
CA 555 Federal Funds	666,895	199,728
CA 758 GR Match For Medicaid	415,343	122,976
CA 8010 GR Match For Title XXI	5,423	1,606
CA 8014 GR Match for Food Stamp Admin	123,995	36,713
CA 8032 GR Certified As Match For Medica	22,324	6,609
Subtotal TOF, Project 65	2,431,750	720,000
 <u>66 OIG Fraud ER System Replacement</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	1,244,122	814,999
Subtotal OOE, Project 66	1,244,122	814,999

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2024	Excp 2025
Type of Financing			
CA	1 General Revenue Fund	608,873	398,861
CA	555 Federal Funds	345,120	226,080
CA	758 GR Match For Medicaid	212,496	139,202
CA	8010 GR Match For Title XXI	2,774	1,817
CA	8014 GR Match for Food Stamp Admin	63,438	41,557
CA	8032 GR Certified As Match For Medica	11,421	7,482
Subtotal TOF, Project	66	1,244,122	814,999
Subtotal Category	5005	82,972,461	81,838,686
5007 Acquisition of Capital Equipment and Items			
<u>62 Regional Laundry Equipment</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	1,000,000	1,000,000
Subtotal OOE, Project	62	1,000,000	1,000,000
Type of Financing			
CA	1 General Revenue Fund	1,000,000	1,000,000
Subtotal TOF, Project	62	1,000,000	1,000,000
Subtotal Category	5007	1,000,000	1,000,000
7000 Data Center/Shared Technology Services			
<u>24 Data Center Consolidation</u>			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	13,914,511	12,599,574
Subtotal OOE, Project	24	13,914,511	12,599,574

529 Health and Human Services Commission

Category Code / Category Name		Excp 2024	Excp 2025
	<i>Project Number / Name</i>		
OOE / TOF / MOF CODE			
Type of Financing			
CA	1 General Revenue Fund	6,555,757	6,317,920
CA	555 Federal Funds	3,362,753	2,806,166
CA	758 GR Match For Medicaid	2,857,259	2,475,986
CA	8010 GR Match For Title XXI	44,848	39,806
CA	8014 GR Match for Food Stamp Admin	976,747	863,068
CA	8032 GR Certified As Match For Medica	117,147	96,628
Subtotal TOF, Project	24	13,914,511	12,599,574
Subtotal Category	7000	13,914,511	12,599,574
8000	Centralized Accounting and Payroll/Personnel System (CAPPS)		
	<u>59 CAPPS Accounts Receivable</u>		
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	1,466,037	4,170,755
Subtotal OOE, Project	59	1,466,037	4,170,755
Type of Financing			
CA	1 General Revenue Fund	525,867	1,496,050
CA	555 Federal Funds	540,968	1,539,008
CA	758 GR Match For Medicaid	186,553	530,729
CA	8010 GR Match For Title XXI	2,419	6,882
CA	8014 GR Match for Food Stamp Admin	55,548	158,030
CA	8032 GR Certified As Match For Medica	154,682	440,056
Subtotal TOF, Project	59	1,466,037	4,170,755

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2024	Excp 2025
Subtotal Category	8000	1,466,037	4,170,755
9000 Cybersecurity			
<u>54 Cybersecurity Compliance</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		23,053,971	22,626,599
Subtotal OOE, Project	54	23,053,971	22,626,599
Type of Financing			
CA 1 General Revenue Fund		8,005,953	7,857,539
CA 555 Federal Funds		7,774,952	7,630,821
CA 758 GR Match For Medicaid		5,327,542	5,228,781
CA 8010 GR Match For Title XXI		70,545	69,237
CA 8014 GR Match for Food Stamp Admin		1,589,110	1,559,651
CA 8032 GR Certified As Match For Medica		285,869	280,570
Subtotal TOF, Project	54	23,053,971	22,626,599
Subtotal Category	9000	23,053,971	22,626,599
AGENCY TOTAL		174,406,982	165,735,614

529 Health and Human Services Commission

Category Code / Category Name <i>Project Number / Name</i>	Excp 2024	Excp 2025
OOE / TOF / MOF CODE		
METHOD OF FINANCING:		
1 General Revenue Fund	97,498,552	89,104,777
555 Federal Funds	46,347,608	46,113,522
758 GR Match For Medicaid	20,057,682	19,930,492
8010 GR Match For Title XXI	269,847	269,967
8014 GR Match for Food Stamp Admin	8,329,855	8,425,576
8032 GR Certified As Match For Medicaid	1,903,438	1,891,280
Total, Method of Financing	174,406,982	165,735,614
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	174,406,982	165,735,614
Total, Type of Financing	174,406,982	165,735,614

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	1	Project Name:	Facilities Repair and Renovations

PROJECT DESCRIPTION

General Information

This project increases efforts to protect the health, safety and welfare of individuals receiving services in state hospitals and state supported living center facilities. The repairs and renovations include electric panels, fire alarm systems, emergency generators, roofing, replace and update HVAC systems, water and waste water lines, electrical, plumbing, etc.

The request is based on a multi-layered approach to determine the criticality of each capital construction identified need comprised of:

- the most critical deficiencies from Computer Aided Facility Management submitted by each facility;
- priority ranking submitted by each facility; and
- an applied priority matrix for building systems and classifications.

This yields the most critical health, safety, welfare and environment of care infrastructure items affecting patients, residents and staff. These critical items are the type of items required for the state hospitals to maintain in compliance with the Joint Commission on Accreditation Standards and for the state supported living centers (SSLCs) to maintain compliance with the Centers for Medicare and Medicaid Services' certification requirements.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	352,186	352,186

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	\$144,934	
Estimated/Actual Project Cost	\$144,934	
Length of Financing/ Lease Period	35 Years	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Funding used to support and enhance both new and ongoing initiatives.

Project Location: Statewide

Beneficiaries: SSLC clients, State Hospital patients and facility staff

Frequency of Use and External Factors Affecting Use:

Daily use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	2	Project Name:	Deferred Maint at St Hosp and SSLCs

PROJECT DESCRIPTION

General Information

This project increases efforts to protect the health, safety and welfare of individuals receiving services in state hospitals and state supported living center facilities. The repairs and renovations include electric panels, fire alarm systems, emergency generators, roofing, replace and update Heating, Ventilation, and Air Conditioning (HVAC) systems, water and wastewater lines, electrical, plumbing, etc.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2027

Additional Capital Expenditure Amounts Required

2026	2027
20,287,849	20,287,849

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 30 Years

Estimated/Actual Project Cost \$158,623,670

Length of Financing/ Lease Period 15 Years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	15,808,751	20,287,849	20,287,849	20,287,849	158,623,670

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	1.00

Explanation: Yields the most critical health, safety, welfare and environment of care infrastructure items affecting patients, residents and staff. These critical items are the type of items required for the state hospitals to maintain in compliance with the Joint Commission on Accreditation Standards and for the state supported living centers (SSLCs) to maintain compliance with the Centers for Medicare and Medicaid Services' certification requirements.

Project Location: Statewide

Beneficiaries: State Hospitals and SSLCs

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Seat Management

PROJECT DESCRIPTION

General Information

Seat Management services provide agency computing devices and associated services for all staff and administrative productivity needs. This project covers maintenance and lease payments for the existing leased equipment and allow for replacement of PCs that have reached the end of their 4-year life cycle and no longer adequately support the business needs of the agency. The planned refreshes improve systems reliability through the provision of current technology, achieves economies of scale, and reduces maintenance costs on equipment past end-of-life.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
20,015,004	20,008,598

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$79,931,635	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Seat Management Services provides leased computer equipment, services and software licenses for all HHSC state staff, contract staff, and training rooms.

Project Location: Statewide

Beneficiaries: HHS Employees and their customers.

Frequency of Use and External Factors Affecting Use:

Daily use by agency staff.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	TIERS

PROJECT DESCRIPTION

General Information

The Health and Human Services Commission (HHSC) delivers eligibility services to clients for the state and federal programs administered by HHSC including Food Stamps, Temporary Assistance for Needy Families (TANF), Children's Health Insurance Program (CHIP), Medicaid for children and adults, and Medicaid for the Elderly and People with Disabilities (MEPD). Consumers access the eligibility services in person at local eligibility offices, by phone, mail, fax, or through the internet. Eligibility services are provided through a network of HHSC Benefits Offices in 254 counties in Texas. This project continues to support the enhanced eligibility system to increase access to services, implement efficient and simplified business processes, reduce fraud, and ensure compliance with federal law. Portal functionality will continue to be enhanced to expand client access mechanisms.

PLCS Tracking Key	PCLS_88R_529_1110029
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	69,188,152	70,771,694

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$242,640,848
Length of Financing/ Lease Period	0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project is in an enhancement and maintenance phase, with activities continuing to align the application's functionality with the changing policy and business processes. Funding is needed to support ongoing enhancements and provide for operational leases of hardware and software.

Project Location: Statewide

Beneficiaries: Clients applying and receiving benefits as a result of the eligibility system (TIERS).

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Network, Performance and Capacity

PROJECT DESCRIPTION

General Information

Initiatives focus on strategic directions to improve service, security, and integration of the enterprise network. These initiatives further support HHS agencies' business objectives to expand capabilities for teleworking, mobility, and an alternative office workforce. The Texas Health and Human Services (HHS) system firewall serves as a protective boundary separating HHS internal resources from the Internet and worldwide attacks. WAN Optimization allows applications to use the wide area network in the most efficient means possible; thus, improving application performance and preserving bandwidth as much as possible. This enables HHS to equip all sites with technology that optimizes email, Texas Integrated Eligibility Redesign System (TIERS), and other mission critical applications that serve the citizens of Texas. The Secure Mobile and Enterprise Data Communications facilitates the design and implementation of the HHS system network backbone, Wide Area Network and network perimeter security zone. Furthermore, it enables HHS to contract for managed network services to support the network infrastructure. Modern applications such as Voice over IP, Video Conferencing, cloud-based applications, etc. require additional bandwidth, so that remote HHS sites throughout Texas can utilize these applications to better serve citizens. This project enables HHS to request additional bandwidth from Department of Information Resources (DIR) and upgrade remote routers as needed, so that HHS remotes sites can effectively and efficiently use modern applications.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	6,561,400	6,561,400

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$16,238,800	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Additional network capacity and performance assists application performance and allows the use of cloud technologies that reduce costs and increase flexibility and mobility. Efforts to expand mobility and teleworking benefit as well.

Project Location: Statewide

5.B. Capital Budget Project Information
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Beneficiaries: All HHS agencies - DFPS, DSHS, and HHSC - as well as various business partners and clients who use networked services will benefit from this project.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	MMIS - Medicaid Mgmt Info Sys

PROJECT DESCRIPTION

General Information

The Medicaid Management Information System (MMIS) provides service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control. The MMIS is an integrated group of procedures and computer processing operations developed to meet principal objectives in accordance with guidelines. The project covers design, development, installation, and enhancement to the claims processing system and includes planned refresh cycles for hardware assets and software licenses to improve systems reliability through the provision of current technology. The MMIS achieves economies of scale and reduces maintenance costs on equipment past end-of-life.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
56,626,738	58,644,164

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$251,986,718	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project is vital for the administration of the Texas Medicaid Management Information System (TMMIS) in direct relation to meeting the objectives of Health and Human Services Commission (HHSC) strategy 2.1.1 Medicaid Contracts and Administration and providing Medicaid services to the Texas fee-for-service population.

Project Location: Austin (TMMIS headquarters) effecting a Statewide population.

Beneficiaries: TMMIS Claims Administrator contractor, HHSC and DSHS Medicaid/CHIP employees, and statewide fee for service Medicaid recipient population.

Frequency of Use and External Factors Affecting Use:

1) Daily use. 2) Federal (CMS) and state mandates, applicable court rulings, Affordable Care Act provisions, and State Medicaid Manual.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	7	Project Name:	Application Remediation for DCS

PROJECT DESCRIPTION

General Information

This project is for mission critical applications and databases that must be remediated before being transformed to new servers in the data center. These systems that provide support for Health and Human Services Commission (HHSC) customers and stakeholders are running on outdated technology and aging hardware. The data center contract requires that applications and databases be transformed and run on servers in the Department of Information Resources (DIR) data center. These systems do not run efficiently on upgraded/ new hardware technologies without significant remediation and testing.

PLCS Tracking Key PCLS_88R_529_1110034

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	375,000	375,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Ongoing

Estimated/Actual Project Cost \$1,425,000

Length of Financing/ Lease Period 0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: There are applications currently running on end-of-life platforms with antiquated non- supported software in desperate need of being modernized. The upgrade of these systems results in a more effective use of staff time and access to required applications needed to support Texas Health and Human Services (HHS) ongoing operations that serve vulnerable populations in the state of Texas.

Project Location: Austin

Beneficiaries: HHSC and DSHS

Frequency of Use and External Factors Affecting Use:

Daily/DIR DCS requirements

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	Enterprise Data Governance

PROJECT DESCRIPTION

General Information

The Enterprise Data Governance (EDG) project is the development and implementation of a comprehensive Medicaid focused enterprise master data management (EMDM) system, metadata repository, and information management program. EMDM is a practice that requires processes, people, and technology with a goal of trusted master data for shared enterprise use. Metadata management is the collection of information from disparate source systems; storing that information in a centralized repository; and governing the creation, use, and maintenance of such data.

This was identified as a strategic project on the Medicaid Information Technology Architecture (MITA) Roadmap which was provided to the Centers for Medicare and Medicaid Services (CMS) in 2010, as part of the required MITA 2.0 State Self-Assessment. This assessment was conducted to allow the Health and Human Services Commission to continue to receive enhanced funding (90/10) from CMS for key Medicaid Management Information System (MMIS) projects. Data Asset Inventory was created in direct response to Sunset Issue #7 (October 17, 2014) for improved data management.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$2,632,000
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Enterprise Data Governance (EDG) project is a foundational component of Texas Health and Human Services (HHS) data management strategy. This project manages compliance with Sunset Issue 7 recommendations and Centers for Medicare and Medicaid Services (CMS) standard conditions for interoperability within Medicaid Information Technology Architecture (MITA).

Project Location: Austin

Beneficiaries: HHS staff and clients.

Frequency of Use and External Factors Affecting Use:

Daily by various members of the HHS agency staff and management. The many changes in the health care industry and government regulations surrounding Medicaid make enhanced data analytics a priority for the agency and State.

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Infrastructure Maintenance at SSLCs

PROJECT DESCRIPTION

General Information

To improve services to people living at State Supported Living Centers (SSLCs), Infrastructure improvements required to support the Electronic Health Records/Electronic Laboratory Reporting (EHR/ELR) system for each of the SSLCs include hardware such as additional switches, fiber replacement for aging cabling at selected areas of a campus, network improvements such as implementation of port level security, updated operating system software for existing switches, creation of Virtual Local Area Networks (VLANs), bandwidth upgrades to provide increased capacity and to improve access, reliability, performance and security for all SSLC staffs. Improvements also include Wi-Fi infrastructure at selected sites at each SSLC campus to allow for the use of mobile devices to access the selected EHR/ELR system and the installation of video conferencing capabilities at each of the SSLCS and Rio Grande State Center. Video conferencing allows specialists to visually observe residents, consult and confer eliminating the cost and time for travel and providing more timely response in urgent situations. Video conferencing also reduces time and travel costs for meetings and conferences between executives, managers, and staff located across Texas and with executives in State Office, Austin.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	500,000	500,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies depending on equipment type

Estimated/Actual Project Cost	\$2,000,000
Length of Financing/ Lease Period	0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The EHR/ELR infrastructure maintenance project improves the network infrastructure such as cabling, bandwidth upgrades, in addition of security, network hardware, to provide a stabilized infrastructure to support access to an EHR/ELR system, video teleconferencing and the use of mobile computing. The project facilitates communication and information sharing with community providers regarding individuals who are referred for and are considering community placement.

Project Location: SSLCs Statewide

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Beneficiaries: Clients, care-givers, and the general public.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Regulatory Svc Sys Auto Modernizatn

PROJECT DESCRIPTION

General Information

The Regulatory Services System Automation Modernization (RSSM) provides the ability for Texas Health and Human Services (HHS) to consolidate multiple applications that are currently on end-of-life platforms, thus reducing the maintenance costs for supporting numerous individual applications. The result is a unified portal that is responsive to evolving business and constituent needs, providing the following:

- The ability for LTC, Health Care Quality (HCQ) and substance abuse providers to report incidents online;
- The ability for public to report complaints to HHS online;
- Allowing Nurse Aides, Med Aides and Nursing Facility Administrators to apply or renew their licenses online;
- The ability for providers to submit death reports, and provider investigation reports online;
- Providing users with automated field level validation which will assist providers and the public in submitting complaints, incidents, fire reports and plan reviews without any missing data;
- Consolidating various regulatory service systems into a single platform will minimize the level of effort required by the public and providers when reporting information to HHS;
- Minimal integration required because of the use of a single Salesforce platform;
- Improve current business processes;
- Improving information sharing with partner agencies;
- Improving the security response, ensuring full compliance with current federal and state security requirements; and
- Complying with accessibility standards.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$2,337,090	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
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Explanation: Regulatory Services will better serve their clients and partners by being more efficient and timely with reports, surveys and certifications for regulated entities. This, along with the modernization of the Regulatory Services systems decrease costs by improving processes to maintain compliance with state and federal rules and policies. Once obsolete and antiquated systems are merged into one modern platform, the support and maintenance cost will be minimized due to economies of scale.

Project Location: Statewide

Beneficiaries: Staff and clients

Frequency of Use and External Factors Affecting Use:
Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	WIC Stateside and HW/SW Refresh

PROJECT DESCRIPTION

General Information

The Women, Infants and Children (WIC) Supplemental Nutrition Program provides technical support including deployment of Information Technology (IT) resources to clinics throughout the State of Texas. To maintain a high degree of reliability and minimize service disruption, WIC has adopted a standard replacement cycle for computer systems. Each year, computer systems that have reached the end of their life cycle are replaced with new equipment. Computers, software and related equipment are purchased based on compatibility with the current WIC food delivery system and to take advantage of current and evolving technology.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	675,000	675,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Ongoing based on regular hardware refresh
Estimated/Actual Project Cost \$2,700,000
Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2024	2025	2026	2027	
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Women, Infants and Children (WIC) has operated with a managed refresh cycle for several years and in doing so has limited the impact of unscheduled hardware failures. By continuing with the planned refresh schedule, WIC will continue to operate efficiently by providing WIC with current equipment and software, allowing WIC to respond favorably to changes in technology and industry best practices.

Project Location: Statewide

Beneficiaries: Texas WIC clients

Frequency of Use and External Factors Affecting Use:
 Daily Use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	Hospital IT Infrastructure

PROJECT DESCRIPTION

General Information

The Health and Human Services Commission (HHSC) State Hospital network architecture is a secure and highly available solution to service internal and external communication channels. Certain functional areas are of such a critical nature that an outage of 24 hours would make it difficult to carry out our mission statement. For these reasons the network must be highly available while balancing security, cost and complexity.

The Hospital infrastructure requires upgrades to ensure its 24 hour a day, seven days a week operational status. In addition, the evolving business requirements to eliminate distance barriers to improve access to care require technologies such as newer phone systems, standardized video conferencing systems and expansion of wireless infrastructure. Before these technologies can be considered, the underlying network infrastructure needs to be upgraded and, in some instances, completely replaced. The current infrastructure cannot support this technology due to the age, architecture, and type of technology currently in existence.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	869,249	869,249

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Varies depending on equipment type
Estimated/Actual Project Cost \$3,476,995
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project ensures the acquisition and implementation supporting the continued lifecycle refresh of end of life network infrastructure devices, optimization and expansion of services such as Wi-Fi and telemedicine solutions. Failure to maintain, replace, and upgrade existing IT infrastructure will result in increased frequency of system failures and repairs and potential loss of access to critical IT systems.

Project Location: Statewide

5.B. Capital Budget Project Information
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Beneficiaries: HHSC State Mental Health Hospital staff and patients.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	Business Process Redesign

PROJECT DESCRIPTION

General Information

Access and Eligibility Services (AES) Business Process Redesign Technology Support project is a continuation of ongoing telephony integration and maintenance, licenses and support for toll-free number, interactive voice response (IVR) system, dynamic licensing assignment and automatic call distribution (ACD) routing based on caller selection, regional queues, enhanced IVR system, maximum concurrent users, consolidation of existing queues, workforce management, statewide call routing, call transfer options, 2-1-1 integration, enhanced reporting capabilities, call recording, and remote agent capability.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
1,057,174	1,072,985

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 years

Estimated/Actual Project Cost \$4,260,318

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Project elements scale the telecommunications platform’s capabilities to support teleworkers, enable support of the consolidated Virtual Interviewing Centers (VIC) and will enable further expansion and support of the Proactive Outreach Manager (POM) outbound dialer capability. The goal is to reduce the average time clients wait to complete an interview.

Project Location: Statewide

Beneficiaries: AES staff and clients

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	MFADS

PROJECT DESCRIPTION

General Information

In accordance with §531.106 of the Texas Government Code, the Health and Human Services Commission - Inspector General (HHSC-IG) is required to have a Medicaid Fraud and Abuse Detection System (MFADS). This project continues the development of MFADS functionality to meet the changing business needs of the Office of the Inspector General (OIG). The project supports procuring professional and technology services, analytical and data visualization tools, and the development of more complex analytical and reporting functionality.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
2,500,000	2,500,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 Years
Estimated/Actual Project Cost	\$10,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: OIG activities require data above and beyond provider-focused activity. OIG plans to expand the data sources for the re-platformed MFADS to include Managed Care Organization information including complaints, authorizations and other financial data analyze and identifying concerning trends in areas such as claims billing, service utilization, clinical assessments, eligibility and enrollment, and administrative functions contractually required of Managed Care Organizations.

Project Location: Austin

Beneficiaries: HHSC IG and HHSC Medicaid CHIP Services

Frequency of Use and External Factors Affecting Use:

Daily Use. The system function is required under both State and Federal regulations.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Performance Management & Analytics

PROJECT DESCRIPTION

General Information

The Performance Management and data Analytics System (PMAS) serves as the basis for a single source of reliable information across the operational systems to support business-reporting requirements. These measures and observations are used to optimize operations for improved future performance. This allows for effective performance management which consists of a defined set of metrics and analytic processes, supported by technology that enables Texas Health and Human Services (HHS) to define strategic outcomes and goals and then measure and manage performance against those goals.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
7,036,407	7,037,507

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Varies by technology

Estimated/Actual Project Cost \$16,237,914

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The project goal is to improve outcomes for the delivery of services by HHS agencies and implement solutions that integrates diverse program data and provides performance management and analytical tools to provide leadership with performance measure data that can assist them in making data driven decisions that impact the quality of the services provided to the citizens of Texas.

Project Location: Statewide

Beneficiaries: HHS staff, clients and consumers

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	System-Wide Bus Enablement Platform

PROJECT DESCRIPTION

General Information

Multiple agencies have been combined through Texas Health and Human Services (HHS) Transformation. As a result, HHS utilizes hundreds of production information technology (IT) applications. The common HHS system development platform provides a foundation to consolidate and simplify the current complex system landscape, lowering risks, costs, and time required to implement system changes.

The integrated case management framework allows all HHS agency programs to deliver leveraged, client context-aware services.

The Digital Fabric initiative implements standards and best practices with standardized platforms and tools, functions and services, and a consistent delivery approach.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	2,475,359	2,475,359
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies by technology type	
Estimated/Actual Project Cost	\$6,110,718	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: HHSC is dependent upon daily operations funding to meet the ongoing and recurring costs of maintaining current levels of daily operations to services necessary to achieve agency goals. Meeting these goals will result in better quality service for agency clients and more efficient agency operations. Postponing or not meeting these goals would result in business interruptions that would impact client services and agency operations.

Project Location: Statewide

Beneficiaries: HHSC staff and clients

Frequency of Use and External Factors Affecting Use:
 Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	WIC Chatbot Messenger

PROJECT DESCRIPTION

General Information

Expand functionality of the Women, Infants, and Children (WIC) Chatbot interactive service within the program's public facing website, www.texaswic.org to include mobile applications. This allows greater accessibility to WIC participants and Texas citizens. These features and functionality will further enhance the program.

The project utilizes the Microsoft Chatbot product to allow for strategic Short Message Service (SMS) and multimedia content delivery within the chat streams of the Chatbot functionality (both web and mobile). This enhances the user experience of the interaction and allows for an expandable / extendable AI solution that can grow with the needs of the program as new benefits are added. The application includes development tools such as Question and Answer (QnA) Maker, and Language Understanding Intelligence System (LUIS), which is utilized by developers and Program staff to "train" the bot.

WIC coordinates with Data Center Services (DCS) to facilitate hosting infrastructure and provide a Microsoft Azure Bot Service. The solution includes an automated Chatbot application that maintains high levels of interactive communication with WIC clients or non-WIC clients, leveraging an "intelligent chat" session on WIC public websites.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 9/30/2025

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$1,800,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: WIC's core demographic, pregnant and post-partum women, and children ages 0 to 59 months, commonly use mobile technologies and applications to communicate. The project allows greater accessibility to WIC participants and Texas citizens.

Project Location: Statewide

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Beneficiaries: WIC clients

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	18	Project Name:	WIC Mosaic

PROJECT DESCRIPTION

General Information

Enhancements to existing Texas Integrated Network (TXIN) system and additional deployments to Independent Tribal Organizations (ITO) to provide Women, Infants, and Children (WIC) benefits as mandated by USDA (United States Department of Agriculture). This Mosaic project adds functionality to the TXIN service delivery system including a web-based participant and vendor self-service application that seamlessly integrates with the Management Information System (MIS) and Electronic Benefits Transfer (EBT) portions of TXIN.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
5,750,000	850,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$24,840,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Includes enhancements identified during the use of TXIN by agency staff, clinics, and grocers. This project aligns with FNS federal quality improvement standards to continuously improve staff procedures and the nutrition services participants receive.

Project Location: Statewide

Beneficiaries: WIC clients

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	19	Project Name:	CLASS

PROJECT DESCRIPTION

General Information

The Childcare Licensing Automated Support System (CLASS) System maximizes benefits that directly affect the caseworker by incorporating technology into their day-to-day operations. Technical staff are actively involved in the design, development, and construction of minor changes to ensure that Health and Human Services Commission (HHSC)/Department of Family and Protective Services (DFPS) Inspectors and Investigators are able to support the children, parents, and child care centers of Texas whose needs require quick access to CLASS records and forms. Assessments are conducted on a regular basis to try and meet the ever-changing needs of the field inspectors and investigators, enabling them to improve performance through technology updates. These assessments later form project intake request through which the Regulatory Services Steering Committee via the HHSC IT governance process to prioritize projects. Changes to the CLASS System are implemented based on prioritized intake requests and the funding available.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required		2026	2027
		3,988,092	3,668,757
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$26,329,649		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: System modifications seek to improve functionality, data integrity, performance, privacy, accessibility, security, system interoperability, usability and efficiency to keep CLASS operational while meeting State, Federal and Data Center Services standards. These changes allow CLASS users to spend less time on their documentation efforts and more time in facilities to monitor and assess risk. This shift of time to facilities is crucial for ensuring safety of children in out-of-home care.

Project Location: Austin

Beneficiaries: HHSC staff and clients

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	20	Project Name:	Regional Security Infrastructure

PROJECT DESCRIPTION

General Information

Security enhancements include installation of keyless entry access systems, video surveillance systems, security alarm monitoring systems, public address systems, and routers for remote surveillance to improve safety of both clients and staff at regional Health and Human Services (HHS) client delivery offices.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
1,967,896	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 years
Estimated/Actual Project Cost \$3,935,792
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Security surveillance systems provide a deterrence factor and the ability to monitor facilities remotely. There is an expectation from staff and others to continue to improve the safety of our many clients and staff served or located in the regional facilities thought the state.

Project Location: HHS client services offices statewide

Beneficiaries: Clients and staff in HHS client services offices across the state of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	21	Project Name:	Facility Equipment Purchases

PROJECT DESCRIPTION

General Information

The project is for the replacement of furniture and equipment at all State Supported Living Centers (SSLCs) and State Hospitals due to general deterioration and resident damage.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
5,107,000	5,107,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Ongoing

Estimated/Actual Project Cost \$20,428,000

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This project is critical to comply with facility regulations which require State Supported Living Centers and State Hospitals to maintain buildings, equipment and living environment to levels that comply with federal, state and local policies and regulations.

Project Location: Statewide

Beneficiaries: SSLC clients, State Hospital patients and facility staff

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	22	Project Name:	MLPP Payment - Energy Conservation

PROJECT DESCRIPTION

General Information

"This project provides for the debt service payments related to energy conservation projects at the State Supported Living Centers (SSLCs) and State Hospitals. Health and Human Services Commission (HHSC) has contracted with a qualified engineering firm for these services and has begun construction. MLPP payments are to be paid from utility savings and the agency requests that contracted savings be appropriated for debt services.

The mandate to implement energy and water conservation projects is found in Art. 447, Government Code and the authority to contract with TPFA for long-term financing of energy and water conservation projects found in Ar. 2166.406, Government Code and Art IX, Sec. 6.17, (k) (1)-(3), HB 1, 78th Legislature, Regular Session."

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2026

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 25 years
Estimated/Actual Project Cost \$2,911,806
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Funding is for Debt Services Payments to Texas Public Finance Authority (TPFA) for financing this project under the Master Lease Purchase Program (MLPP).

Project Location: Statewide

Beneficiaries: SSLC clients, State Hospital patients and facility staff.

Frequency of Use and External Factors Affecting Use:

Daily Use.

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	23	Project Name:	MLPP Payment Deferred Maintenance

PROJECT DESCRIPTION

General Information

This project provides for the debt service payments to the Texas Public Finance Authority for bond debt related to Master Lease Purchase Program Revenue funded facility repairs and renovations at the State Supported Living Centers (SSLCs) and State Hospitals.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
20,287,849	20,287,849

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 25 years
Estimated/Actual Project Cost \$60,033,189
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Facility repairs and renovations at the State Supported Living Centers (SSLCs) and State Hospitals.

Project Location: Statewide

Beneficiaries: SSLC clients, State Hospital patients and facility staff.

Frequency of Use and External Factors Affecting Use:

Daily Use.

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	24	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The statewide Data Center Services (DCS) contract, administered by the Department of Information Resources (DIR) for data center services, established operating budgets for each participating agency which were approved by the Legislative Budget Board (LBB). As a result of programs, expanded initiatives, and federal and state mandates, the volumes of DCS program resource units have grown since the contract and budgets were established. The programs affecting growth most significantly are: Identity and Access Management, Hardware and Software Refresh, Centralized Accounting and Payroll/Personnel System (CAPPS), Medicaid Fraud and Abuse Detection System (MFADS), Office of Inspector General (OIG) Administration consolidation, and CAPPS Financials. These programs have expanded to meet legislative mandates, state security standards, as well as expand on statewide human resource initiatives. In accordance with Government Code 2054, Subchapter L, HHSC obtained the required data center services through the statewide DCS contract. HHSC has operated under this model since 2015 and requires additional capital base to meet future growth and/or new programs.

PLCS Tracking Key	PCLS_88R_529_1110035
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	79,287,496	79,287,496
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$290,635,896	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Staying current with Data Center Services (DCS) requirements and funding agencies to pay for those services allows the HHS System to leverage technology advancements in infrastructure and data protection as well as complying with state requirements for using the state's Consolidated Data Centers.

Project Location: Austin Data Center, San Angelo Data Center, various non-consolidated data centers.

Beneficiaries: Several state agencies are involved in the project.

5.B. Capital Budget Project Information
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Frequency of Use and External Factors Affecting Use:

Daily. Government Code 2054, Sub-Chapter L requires DCS participating agencies to use the statewide DCS program for their program needs and establishes DIR as the contracting agency through which services are obtained.

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	25	Project Name:	CAPPS Financials

PROJECT DESCRIPTION

General Information

This project provides ongoing maintenance and support for the Centralized Accounting Payroll/Personnel System (CAPPS) Financials 9.2. CAPPS Financials includes the main modules for purchasing, the general ledger, commitment control, asset management, and accounts payable. As a CAPPS Historically Underutilized Business (HUB) agency, Health and Human Services (HHS) receives its own copy and regular updates of the CAPPS baseline applications from the Comptroller of Public Accounts (CPA) to implement on its own infrastructure. HHS' HUB status allows for agency customizations or retrofitting of specific functionality to support agency business needs. Each modification must be reviewed with business partners to determine whether it should be brought forward. This process takes an extensive amount of time and may require additional new development to continue functionality. This project allows HHS to remain in compliance with the CAPPS Hub agreement and continue to provide support to serve clients, including the State Supported Living Centers (SSLCs) and State Hospitals. The systems are critical for HHS, and the agency's ability to maintain them is paramount to the success of the organization.

PLCS Tracking Key	PCLS_88R_529_1106433
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	8,864,345	8,864,344
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$28,925,774	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This project allows HHS to provide ongoing support for the CAPPS Financials system. The CAPPS Financials system supports many critical HHS activities, such as purchasing, accounting, budgeting, and agency financial reporting. The system is critical to HHS, and the ability to maintain it is paramount to the success of the organization.

Project Location: Statewide

Beneficiaries: All those who rely on financial information regarding Texas HHS agencies' business.

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	26	Project Name:	Enterprise Resource Planning

PROJECT DESCRIPTION

General Information

"This project funds ongoing costs related to the transition, deployment, ongoing maintenance and support for Centralized Accounting and Payroll/Personnel System (CAPPS) Human Capital Management (HCM) 9.2. CAPPS HCM includes a robust system of self-service functionality across all functional modules for employees and managers, as well as a strong system for front-line administrators. Enhancements are determined by the business partners and legislative requirements.

This system includes functionality, such as the ability for employees to record their hours worked and leave taken and associate the time with appropriate funding sources, effectively and accurately paying employees in accordance with the Comptroller's guidelines. In addition, CAPPS provides reporting on required training for essential staff at State Supported Living Centers (SSLCs) and State Hospitals. Other essential functionality includes maintaining a performance management system to support legislative performance measures and a comprehensive Human Resource Information System to accurately track employee data for federal reporting requirements and employee-related actions, such as promotions, demotions, salary actions, hiring, and terminations.

Maintenance is required every year to ensure the system is up to date with all federal tax and Affordable Care Act (ACA) requirements."

PLCS Tracking Key	PCLS_88R_529_1110024
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2026
	8,714,755
	2027
	8,715,252
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$36,629,202
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
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Explanation: The requirement for state agencies to use the CAPPs system was legislatively mandated by House Bill 3106, 80th Legislature, and was codified in Government Code, Chapter 2101, which created the Enterprise Resource Planning initiative for greater transparency in state government. This project provides for ongoing maintenance and support for CAPPs HCM which would include addressing legislative requirements and enhancements requested by agency business partners.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	9000	Category Name:	Cybersecurity
Project number:	27	Project Name:	Cybersecurity Advancement

PROJECT DESCRIPTION

General Information

The security threat to confidential information continues to grow and represents one of the most serious challenges that the Health and Human Services (HHS) agencies must confront. Security of our information depends on our ability to protect the agencies' critical systems and infrastructure in the face of such threats. Building and maintaining a strong security posture provides us the ability to monitor, analyze, and respond to security events across technologies as quickly as possible. Cybersecurity advancement provides HHS with the technology needed to reduce the number of events and thus, the costs related to them.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	1,523,500	1,523,500

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$8,735,000	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: As the services that HHS provides to Texas' most vulnerable citizens continue to grow, so have the threats to the IT systems & networks that support these programs, and the need for funding to defend them. Cyber threats range from the work of malicious single hackers to coordinated efforts at security & economic espionage carried out by nation-states. Privacy concerns and the need for different networks to communicate have increased both the complexity of cybersecurity and its vulnerability.

Project Location: Statewide

Beneficiaries: HHS Systems

Frequency of Use and External Factors Affecting Use:

Daily. The HHS Cybersecurity Project implements safeguards from the Texas Health & Safety Code, Texas Government Code, Health Insurance Portability and Accountability Act (HIPAA) of 1996, HITECH, FERPA, FISMA, Texas Business & Commerce Code, Texas Administrative Code (TAC) §202, Health and Human Services Circular C-02, IRS Publication 1075, CMS policies, and HHS Information Security Policies and Standards.

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	9000	Category Name:	Cybersecurity
Project number:	28	Project Name:	OCR CAP Response

PROJECT DESCRIPTION

General Information

"This project includes all activities necessary to support the successful completion of all deliverables required within the Office for Civil Rights (OCR) Corrective Action Plan (CAP). This includes the following:

- Take inventory and conduct a risk analysis of electronic protected health information (ePHI).
- Develop a complete inventory of all electronic equipment, data systems, and applications that contain or store ePHI.
- Conduct a comprehensive risk analysis of the potential risks and vulnerabilities to the confidentiality, integrity, and availability of its ePHI.
- Develop and implement a Risk Management Plan which identifies how security measures will be implemented to sufficiently reduce security risks and vulnerabilities to a reasonable and appropriate level. The Risk Management Plan shall include a process and timeline for Health and Human Services Commission (HHSC) implementation, evaluation, and revision of its risk remediation activities.
- Review, revise, and implement policies and procedures related to information access to comply with the Health Insurance Portability and Accountability Act (HIPAA) standards regarding access to ePHI. HHSC will distribute the policies and procedures to all members of the workforce who access, use, or disclose personal health information (PHI) or who service information systems that maintain, access, use, or disclose PHI.
- Implement policies and procedures to improve compliance with the access controls standard.
- Implement policies and procedures to improve compliance with evaluation standard.
- HHSC will develop a process to evaluate any environmental or operational changes that affect the security of HHSC's ePHI.
- Adoption of a written plan to internally monitor the organization's compliance all of which requires ongoing review and update to reflect any changes in applicable requirements."

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2022

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life 10 years
 Estimated/Actual Project Cost \$1,463,440
 Length of Financing/ Lease Period 0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Avoidance of OCR Penalties for the DADS 2015 Breach - HHSC must abide by the terms of the OCR issued CAP and the associated scope (as defined in the OCR CAP, Section 1.2 Project Approach). Otherwise, OCR will assess penalties until HHSC is fully compliant.

Project Location: Statewide

Beneficiaries: HHSC staff and clients.

Frequency of Use and External Factors Affecting Use:
 Daily Use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	29	Project Name:	New Construction of MH Facilities

PROJECT DESCRIPTION

General Information

"This project provides construction costs for State Hospitals and other inpatient Mental Health Facilities. This project allows Human Services Commission (HHSC) to continue with the next phase of state hospital improvements. The 85th Legislature appropriated \$300 million to HHSC for the significant repair and new construction of state-funded mental health facilities. The overall vision included a three-phased approach to address state hospital infrastructure needs, including:

-The construction of a 100-bed civil/non-MSU building at Rusk State Hospital and the replacement of the Austin and San Antonio State Hospitals.

- Planning and construction of new hospitals in the Dallas area and panhandle region; and

- Planning to replace North Texas – Wichita Falls and Terrell State Hospitals as recommended in the Canon Report."

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Dependent on Legislative direction

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$76,432,639	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2024	2025	2026	2027	2028	project life
0	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: To continue state hospital infrastructure improvements, including pre-planning, planning, and construction for projects defined in A Comprehensive Plan for State-Funded Inpatient Mental Health Services or otherwise approved by the Legislature.

Project Location: Statewide

Beneficiaries: State hospital patients and staff.

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	30	Project Name:	Prescription Drug Savings Program

PROJECT DESCRIPTION

General Information

This project is for the development, implementation, and maintenance of an Information Technology system to manage the Texas Cares program to provide uninsured individuals access to prescription drug benefits. The goal of the program is to offer affordable pricing for expensive medications, such as insulin, to uninsured Texans for improved health outcomes and better care. The Health and Human Services Commission was appropriated funding as part of the 87th Legislative Session to begin the program.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	8,000,000	8,000,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$16,000,000
Length of Financing/ Lease Period	0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Utilize an information technology system to manage the Texas Cares program to provide uninsured individuals access to prescription drug benefits.

Project Location: Statewide

Beneficiaries: HHS clients

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	31	Project Name:	Supp IT Projects HB2 SEC 35 (A6-A9)

PROJECT DESCRIPTION

General Information

This project provides House Bill 2 supplemental funding for Information Technology upgrades for the purpose of modernization of various agency legacy computer systems. The project includes the migration of CLASS, CLASSMate, and Public Provider systems from the Department of Family and Protective Services to the Health and Human Services Commission, phase 1 of the Medicaid Management Information Systems Modernization, Vendor Drug Program Pharmacy Benefits Services Modernization, and the development of a system to identify, preserve, collect, analyze, and produce all documents and electronic information stored in a hybrid cloud solution.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$303,336,459		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Information technology upgrades for the purpose of modernization of various agency legacy computer systems.

Project Location: Austin

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	32	Project Name:	Supp IT Projects HB2 SEC 35 (C5-C8)

PROJECT DESCRIPTION

General Information

This project provides House Bill 2 supplemental funding for certain information technology projects. The project includes the system-wide business enablement platform, replacement of the end-of-life/end-of-support network infrastructure (e.g. routers, switches, perimeter security protection equipment, firewalls, wireless local area networks, and uninterruptible power supplies), restore reductions for certain IT projects, and infrastructure upgrades to fiber and cabling projects at state hospitals and state supported living centers.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Information technology upgrades for the purpose of modernization of various infrastructure.

Project Location: Austin

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	33	Project Name:	Rusk Building Demolition SEC 17.32

PROJECT DESCRIPTION

General Information

This Project supports the demolition costs of Rusk State Hospital as authorized by Article IX Sec 17.32 Rusk State Hospital Building #5 Demolition.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Ongoing
Estimated/Actual Project Cost \$3,000,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Demolition costs of Rusk State Hospital.

Project Location: Rusk

Beneficiaries: State hospital patients and staff.

Frequency of Use and External Factors Affecting Use:
 Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	34	Project Name:	Facility Supp Services - Fleet Ops

PROJECT DESCRIPTION

General Information

This project allows Health and Human Services Commission (HHSC) to replace old inefficient vehicles and address fleet maintenance. Many HHSC vehicles are currently meeting or exceeding established agency replacement criteria and if they are not replaced, certain services and jobs performed through the use of these vehicles may be adversely affected as they tend to breakdown or are in the shop for maintenance more often. As vehicles breakdown or become unusable, programs will be required to rent/lease vehicles. Maintenance, repair, and fuel costs on older vehicles are typically much more costly than newer vehicles. Newer more reliable vehicles would ensure that required services/job functions continue uninterrupted and reduce maintenance/repair expenses.

PLCS Tracking Key

Number of Units / Average Unit Cost 39,754
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
7,850,000	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Varies on the type of vehicle purchase
Estimated/Actual Project Cost \$15,700,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Addresses the need for fleet maintenance and replacement and addresses building, fleet and equipment issues to ensure the safety of individuals served at State Supported Living Centers (SSLCs) and state hospitals, their visitors, and facility staff.

Project Location: Statewide

Beneficiaries: All HHSC regions and as well as those receiving services

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	35	Project Name:	New Constr. Dallas State Hospital

PROJECT DESCRIPTION

General Information

This project is for the purpose of construction of a state hospital in Dallas-Fort Worth metropolitan area.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Ongoing
Estimated/Actual Project Cost \$237,800,000
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: To address inadequate hospital capacity in North Texas.

Project Location: Dallas

Beneficiaries: State hospital patients and staff.

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	36	Project Name:	Internet Portal Total

PROJECT DESCRIPTION

General Information

Creates a consolidated Internet Portal for the Medicaid and the Children's Health Insurance Program medical services provider.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost \$25,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Medicaid and CHIP service provider website with consolidated information, data, resources and services.

Project Location: Statewide

Beneficiaries: HHSC staff and clients

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	37	Project Name:	Agency Infrastructure

PROJECT DESCRIPTION

General Information

This project provides the state capital authority necessary for the purchase and implementation of equipment to support the infrastructure and operations of the Health and Human Services Commission (HHSC).

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 years
Estimated/Actual Project Cost \$45,561
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Purchase and implementation of equipment to support the infrastructure and operations.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	38	Project Name:	MARP

PROJECT DESCRIPTION

General Information

Enhancements to the Health Care Regulation (HCR) architectural review process using the existing Texas Unified Licensure Information Portal (TULIP) Salesforce platform.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$1,092,865
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Improve the health care regulation architectural review process to better track applications, inspections, and payments.

Project Location: Austin

Beneficiaries: HHS staff and clients

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	39	Project Name:	CMBHS General Enhancements

PROJECT DESCRIPTION

General Information

A web-based electronic health record for state-contracted community mental health and substance abuse service providers. The system combines the electronic health recordkeeping requirements for both mental health (multiple program areas) and substance abuse disorder treatment providers in a single system.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$4,090,720		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project is to ensure the long-term sustainability of CMBHS by updating the business layer to a current industry standard framework technology.

Project Location: Statewide

Beneficiaries: HHS staff and providers

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	40	Project Name:	HR CONTENT MGT SOLUTION (HRCMS)

PROJECT DESCRIPTION

General Information

Develop an IT enterprise content management solution for Human Resources.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost \$205,921

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Assist the Human Resources program in streamlining business processes, managing images and information for collaboration and reporting, accessing and using the information efficiently with an automated ingestion process.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	41	Project Name:	Ombudsman Reporting System

PROJECT DESCRIPTION

General Information

Development and implementation of an online system to capture, analyze and data reported to the Office of the Ombudsman.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost \$100,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Automate complex Ombudsman matrix reporting through the HHSC Business Enablement Platform (BEP) to provide accurate data and sound recommendations to the Legislature, the Governor’s Office, and for the benefit of Medicaid residents within State Supported Living Centers.

Project Location: Austin

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	42	Project Name:	IAM Modernization

PROJECT DESCRIPTION

General Information

For Identity and Access Management (IAM) modernization to replace legacy IAM products with cloud-based systems.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$198,800
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Identity and Access Management (IAM) modernization for HHS system applications as part of the enterprise security program.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	43	Project Name:	Criminal Background Checks

PROJECT DESCRIPTION

General Information

Enhance criminal background checks for State Hospitals, SSLCs and Child Care Licensing (CCL). The project ensures greater protection for individuals served by certified nurse aides, medication aides, and occupational professional licensees, and enhance the safety of children in regulated care. The service allows HHSC to take necessary licensing or certification suspension/revocation action against an individual who is convicted of an offense that is a bar to employment or the requirements of a license.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$80,589
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Adding name-based search functionality of the National Sex Offender Registry (NSOR) to the background checks process conducted by child care regulation staff. Conducting this check is the last step in providing compliance for the background checks required by the Child Care Development Block Grant (CCDBG) of 2014.

Project Location: Statewide

Beneficiaries: HHSC staff and clients

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	44	Project Name:	LOFTS

PROJECT DESCRIPTION

General Information

Provides the Chief Financial Office (CFO) with a Salesforce application to store and track the use of local funds in Medicare payments.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$760,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Enhance the process for tracking the use of local funds in Medicare payments.

Project Location: Austin

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	45	Project Name:	EBT Payment Mobile App

PROJECT DESCRIPTION

General Information

Develop an Electronic Benefits Transfer (EBT) mobile application that provides benefit recipients access to standard EBT functionality and enhanced functionalities.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$1,724,800
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Provides a one-stop access point for key EBT program-related information, which enhances the clients self-service capabilities.

Project Location: Statewide

Beneficiaries: HHS clients

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	46	Project Name:	Disaster SNAP Mobile App

PROJECT DESCRIPTION

General Information

Develop a Disaster Supplemental Nutrition Assistance Program (DSNAP) online system to help clients determine if they should apply for benefits, complete pre-registration, submit the application, and provide proof of identify online.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$1,540,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Provides better support to prospective clients through an easy-to-use application, improves access to the disaster application process beyond paper forms, and enhances preparedness for future public health emergencies.

Project Location: Statewide

Beneficiaries: HHS clients

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	47	Project Name:	Search TX Child Care CLASS Updates

PROJECT DESCRIPTION

General Information

"This project is for enhancements to the Search Texas Child Care (STCC) website and the Child Care Licensing Automated Support System (CLASS) application.

The project includes STCC improvements for smartphone display and searches and ensuring the public and provider sites are compatible with all major web browsers. The STCC is a vital public resource that Texans can use to locate childcare providers and research care providers' compliance history with minimum standards of care. The STCC website also provides technical assistance for childcare providers on meeting licensing minimum standards, rules, and laws.

The project also includes improvements to CLASS interoperability with the Texas Workforce Commission (TWC) and Texas Education Agency (TEA) interfaces to provide more comprehensive and accurate data regarding early childhood education environments and a more seamless online user experience for consumers."

PLCS Tracking Key

Number of Units / Average Unit Cost N/a
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$3,373,272
Length of Financing/ Lease Period N/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: System updates would result in a better user experience, access to more childcare provider information, and ultimately result in families making more informed decisions about available childcare options.

Project Location: Statewide

Beneficiaries: HHS staff, clients and consumers

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	48	Project Name:	MMIS Modernization

PROJECT DESCRIPTION

General Information

This project is for modernizing the existing Medicaid Management Information Systems (MMIS) components that are currently outsourced. The MMIS modernization will use select elements of the existing infrastructure with an outsourced managed services model. This effort will provide more functionality in a managed care environment and will significantly reduce on-going costs for MMIS application maintenance and support.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 years
Estimated/Actual Project Cost \$266,406,192
Length of Financing/ Lease Period N/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The project will retire legacy mainframe systems which are approaching end of service life and modernize modernizing the existing Medicaid Management Information Systems (MMIS).

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	49	Project Name:	EBT Online Transition

PROJECT DESCRIPTION

General Information

This project is for enhancements to the WIC Electronic Benefits Transfer (EBT) system to align with Food and Nutrition Service (FNS) specifications and prepare for moving in the future to an online system. Specific modules will be developed by the vendor, including modules for food, financial, rebates, and shipping.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$33,093,860		
Length of Financing/ Lease Period	N/a		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Management Information Systems (MIS) vendor will support the future transition to an online Electronic Benefits Transfer (EBT) system enabling WIC to issue benefits without requiring clients to come into a clinic, provide real-time benefits information to clients each month, and paves the way for WIC to implement card-less technology.

Project Location: Statewide

Beneficiaries: HHS clients

Frequency of Use and External Factors Affecting Use:
 Daily use.

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	50	Project Name:	MCS DPP Quality Rpt App

PROJECT DESCRIPTION

General Information

"This project is for the transfer of provider-sensitive information for providers participating in four new directed payment programs (DPPs) and allowing program quality reporting information to be accessible to the appropriate users. The four new DPP programs include:

- Comprehensive Hospital Increased Reimbursement Program (CHIRP)
- Directed Payment Program for Behavioral Health Services (DPP BHS)
- Rural Access to Primary and Preventive Services Program (RAPPS)
- Texas Incentives for Physicians and Professional Services (TIPPS)

A DPP website will be used to provide an automated means for provider reporting for the CHIRP, DPP BHS, RAPPS and TIPPS program areas serving the citizens of Texas. The DPP website will reduce the administrative burden of reporting manually by medical facilities, medical staff, and HHS staff. The DPP website will also provide automated features for document upload and mass download capabilities, for canned program reports, and to display reporting review results. It will ensure efficiencies and prevent delays in provider payments due to limited staff resources and the quick turnaround between reporting review and scheduled payments."

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2024

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5 years	
Estimated/Actual Project Cost	\$351,384	
Length of Financing/ Lease Period	N/a	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Timely transfer of provider-sensitive information for new directed payment programs (DPPs).

Project Location: Statewide

5.B. Capital Budget Project Information
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Beneficiaries: HHS staff and providers

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	51	Project Name:	New MH Hospital Construction

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item to expand state hospital capacity provided by construction of new mental health hospitals and to plan for additional future capacity in the Texas panhandle, an area that is currently under-served. Project costs include pre-planning for hospital replacement projects in Terrell and Wichita Falls.

PLCS Tracking Key N/a
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing		
Estimated/Actual Project Cost	\$2		
Length of Financing/ Lease Period	N/a		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Investment to improve capacity and maintain minimum standards at the Terrell and Wichita Falls hospitals campuses and plan for future expansion in the Texas Panhandle, an area of the state that is under-served.

Project Location: North Texas and Texas Panhandle

Beneficiaries: State hospital patients and staff

Frequency of Use and External Factors Affecting Use:
 Daily use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	52	Project Name:	STAR+PLUS Pilot Program

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item for Phase 2 of the STAR+PLUS Medicaid managed care pilot program. The project includes funds for client services and critical operating costs for managed care payments, client assessment tools, and ongoing maintenance.

PLCS Tracking Key	PCLS_88R_529_1110033
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/27

Additional Capital Expenditure Amounts Required	2026	2027
	3,835,652	3,635,652

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$10,603,324
Length of Financing/ Lease Period	N/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Builds on a previous exceptional item from the 87th legislative session that funds critical infrastructure needed for timely operations of the required pilot program described in Texas Government Code, Section 534.101.

Project Location: Statewide

Beneficiaries: HHS clients

Frequency of Use and External Factors Affecting Use:
 Daily use

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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	53	Project Name:	IDD-BH Grants Management System

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item to develop a shared Health and Human Services (HHS) Grant Management System (GMS) platform utilizing a customized third-party off-the-shelf system. The system will provide a more efficient management of grant awards through the automation of key grant activities and workflows across the grant life cycle and increasing uniformity for pre-award, award, and post-award grant management processes.

PLCS Tracking Key N/a
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required	2026	2027
	2,818,736	2,818,736

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 years
Estimated/Actual Project Cost \$31,995,727
Length of Financing/ Lease Period N/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: An agency-wide grant management system used track grant information, processes, and performance would create administrative efficiency and enable more robust data collection and analysis through automation. Expected outcomes include increased provider satisfaction, increased agency-staff productivity, and greater visibility and transparency of provider performance through standardized reporting mechanisms.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use

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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	9000	Category Name:	Cybersecurity
Project number:	54	Project Name:	Cybersecurity Compliance

PROJECT DESCRIPTION

General Information

"Proposed 2024-2025 Biennium Exceptional Item for various cybersecurity security compliance and monitoring items: •Cyber Operations Center Monitoring-equip a Hybrid Security Operations Center (SOC) model to easily scale to provision changing security requirements. •Advanced Analytics Endpoint Data Loss Prevention-expand current endpoint data loss prevention technology with advanced analytics. •Advanced Analytics Scanning Platform-expand current vulnerability scanning technology with advanced analytics. •Security System Plans and Auditable Event Compliance Assessments-security plans document all aspects of how systems comply with security requirements. •Vulnerability Management Program-to systematically identify, evaluate, prioritize, and mitigate vulnerabilities that can pose a risk to infrastructure and applications. •Web Application Penetration Testing-to identify and remediate potential threats and strengths in the environment."

PLCS Tracking Key _1110037,38,39,40,41,42,43
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required	2026	2027
	20,676,495	20,676,495
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$45,680,570	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2024	2025	2026	2027	
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Allows for sharing and collaborating on best practice and solution selection of Cyber Operations Center Monitoring. Gain the advantage of time to detect, analyze, and stop a network attacker, validate the information system is operating securely and meets necessary privacy and security requirements, use a vulnerability management program to reduce risk to business-critical assets on an on-going basis and web application penetration testing to improve productivity.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:
 Daily use

5.B. Capital Budget Project Information
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	55	Project Name:	Proc and Contracting Modernization

PROJECT DESCRIPTION

General Information

"Proposed 2024-2025 Biennium Exceptional Item for procurement and contracting enhancements for System of Contract Operation and Reporting (SCOR), HUB monitoring and reporting, automated vendor checks, CAPPs financials enhancements, and robotic process automation. The project includes:

- Enhancements to the SCOR application, the one system-of-record for the management, reporting, and compliance of all Health and Human Services (HHSC and DSHS) and Department of Family and Protective Services (DFPS) contracts, will allow the agency to track and monitor contract activity more effectively, adding key required fields, creating worklist views help to produce more complete and accurate procurement files, and add functionality for HUB subcontractor monitoring and reporting to allow the agency to determine if contracts are adhering to Texas Government Code §2161, Subchapter F, and 34 Texas Administrative Code §20.285.
- Improvements to the vendor check process through automation would streamline the process and reduce the chance for human error and promote business efficiency. The Comptroller of Public Accounts requires all state agencies to conduct a ""vendor compliance verification"" process, also known as vendor checks, before doing business with any vendor. Vendor checks are required before purchases and before a contract is awarded and during other milestones of a contract lifecycle.
- Updates to the contract signature process by integrating the process into a CAPPs Financials workflow will allow more efficient routing management and allow programs to better control and track the process.
- Developing a robotic process automation (RPA) to automate and streamline routine staff operational tasks, technical resources to provide project management / oversight, business analysis, requirements gathering, application coding, development and deployment of requested functionality, and software licensing. "

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	2026	2027
	16,906,130	16,906,130

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$24,593,070
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2022
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<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Allow the agency to route, track and monitor contract activity more effectively, thereby improving visibility into HHS financial and contractual obligations agency wide.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:
Daily use

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	56	Project Name:	Deferred Maint at State Facilities

PROJECT DESCRIPTION

General Information

"Proposed 2024-2025 Biennium Exceptional Item to increase efforts to protect the health, safety and welfare of individuals receiving services in state hospitals and state supported living center facilities. The repairs and renovations include electric panels, fire alarm systems, emergency generators, roofing, replace and update Heating, Ventilation, and Air Conditioning (HVAC) systems, water and wastewater lines, electrical, plumbing, etc.

These critical items are the type of items required for the state hospitals to maintain in compliance with the Joint Commission on Accreditation Standards and for the state supported living centers (SSLCs) to maintain compliance with the Centers for Medicare and Medicaid Services' certification requirements."

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/27

Additional Capital Expenditure Amounts Required	2026	2027
	43,500,000	43,500,000

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	30	years
Estimated/Actual Project Cost	\$95,500,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Yields the most critical health, safety, welfare and environment of care infrastructure items affecting patients, residents and staff. These critical items are the type of items required for the state hospitals to maintain in compliance with the Joint Commission on Accreditation Standards and for the state supported living centers (SSLCs) to maintain compliance with the Centers for Medicare and Medicaid Services' certification requirements.

Project Location: Statewide

Beneficiaries: State Hospitals and SSLCs

Frequency of Use and External Factors Affecting Use:
 Daily use

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	57	Project Name:	NFURS Mod Nursing Facility Payment

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item for modifications to the Medicaid Management Information System (MMIS) to support a new nursing facility payment methodology. The new methodology, Patient-Driven Payment Model (PDPM), will improve payment accuracy for providers and focuses on patient needs rather than the volume of services provided. The new payment model will also reduce administrative burden on providers and align with the Centers for Medicare & Medicaid Services (CMS) reimbursement model.

PLCS Tracking Key	PCLS_88R_529_1110032
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$15,022,400
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Nursing Facilities have requested that the Health and Human Services Commission (HHSC) change to a more patient-driven model for the determination of payment rates for Nursing Facility (NF) Daily Care. This project includes the infrastructure modifications needed to support the new payment methodology model.

Project Location: Statewide

Beneficiaries: HHS staff and clients

Frequency of Use and External Factors Affecting Use:
 Daily use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	58	Project Name:	Automated Tests for LTC Reg

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item to create automated testing environments in HHSC's Data Center Services (DCS) for Long-Term Care Regulatory Services Applications. An automated test suite would enable the update and delivery of quality code changes in a more efficient and time sensitive manner, including in response to a public health emergency, and will reduce effort and costs associated with manual hands-on testing. The project will result in having a more reliable information system with less time spent in defect remediation and more time spent in system enhancement activities to adjust and adapt to changing needs and customer priorities.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$5,844,306	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Project will thoroughly test products using automated application testing with increased quality in a shorter amount of time.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	59	Project Name:	CAPPS Accounts Receivable

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item to support the migration of the Accounts Receivable Tracking System (ARTS) to the Centralized Accounting and Payroll/Personnel System (CAPPS) Financials web-based application. The project supports the replacement of the current Accounts Receivable Tracking System (ARTS), including reporting, with CAPPS Financials, by enabling and customizing the Accounts Receivable module within the PeopleSoft product. The system will handle the recovery of public assistance over-issuances as required by federal law, regular administrative collection activities, and support the large number of Medicaid/CHIP revenues such as Medicaid Estate Recovery Program, Medicaid/CHIP Rebates, Supplemental Program collections, as well as Qualified Assurance Fee provider collections. The system will be used by several Regulatory Programs to collect various application fees such as the State Supported Living Center and State Hospital collections which are currently done with offline systems.

PLCS Tracking Key PCLS_88R_529_1110024

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/27

Additional Capital Expenditure Amounts Required	2026	2027
	4,083,612	1,102,592

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Ongoing

Estimated/Actual Project Cost \$5,636,792

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Track receivables for agency programs by enabling and customizing the Accounts Receivable module within the CAPPS PeopleSoft product. The proposed solution will be responsible for the recovery of public assistance over-issuances as required by federal law.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	60	Project Name:	Hosted Faxing Solution

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item to equip Health and Human Services (HHS) with a modern hosted fax solution for improving service availability, scalability, and ease of use. The faxing solution processes millions of inbound/outbound faxes annually, including Access and Eligibility Services, Early Childhood Intervention, Medical Transport Services, Judicial Review, Women's Health Program, and other critical DSHS and HHSC programs. The current faxing solution is at maximum capacity and unable to add more users. Hardware replacement is required because existing legacy hardware is incompatible with modern software.

PLCS Tracking Key	PCLS_88R_529_1110036
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	2026	2027
	7,049,036	10,475,429

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$17,524,465
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Ensures service stability and reliability for approximately 3,300 users throughout 226 HHS programs responsible for processing 32 million inbound faxes and 11 million outbound faxes per year.

Project Location: Statewide

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:
 Daily use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	61	Project Name:	HHS Cloud Data Analytics Platform

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item to improve and expand the Health and Human Services (HHS) Performance Management and Analytics System initiative (PMAS) by establishing a scalable technical platform, tools, and resources to support and expand cloud-based cross-program analytics. This project will enable HHS to establish a cloud hosted data analytics platform and commence the implementation of a 360° view of an HHS client. This would establish the HHS data analytics platform for cross-program analytics.

Advancing HHS' data analytics capabilities will allow HHS to:

- Answer increasingly complex program policy questions by quickly and effectively connecting well managed data across HHS systems and programs.
- Investigate business operations to identify and prioritize key indicator data that can measure, predict and positively influence client outcomes in multiple programs across the system.
- Allow program areas to manage program performance by providing tools used to monitor success indicators.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	2026	2027
	7,193,040	7,193,040

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$20,722,561	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Health and Human Services (HHS) system seeks to improve outcomes for Texans across its program landscape by continuing to advance its analytics capabilities. The data integration will provide the basis for a coordinated approach to the consolidation of reliable information across operational systems to support business reporting requirements and enabling data driven decision making by program leadership to improve the health outcomes of our clients.

Project Location: Statewide

5.B. Capital Budget Project Information
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Beneficiaries: HHS staff, clients and consumers

Frequency of Use and External Factors Affecting Use:

Daily use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	62	Project Name:	Regional Laundry Equipment

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item for the replacement of Health and Specialty Care System (HSCS) commercial laundry machines, heavily used smaller equipment and laundry transport vehicles. Most of the automated regional laundry equipment has exceeded its 10-year life expectancy and needs to be replaced.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	1,000,000	1,000,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 years
Estimated/Actual Project Cost \$4,000,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This request impacts the individuals living and receiving services in the agency's buildings. Ensuring HHSC provides basic equipment and facilities allows agency staff to focus attention on the people the agency serves.

Project Location: Statewide

Beneficiaries: HHS staff and clients

Frequency of Use and External Factors Affecting Use:
 Daily use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	63	Project Name:	Increase Beneficiary Fraud Detect

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item to improve the current legacy system for the Office of Inspector General (OIG) beneficiary fraud investigations. The project will allow OIG to increase the number of fraud, waste and abuse (FWA) beneficiary investigations and increase identified recoveries by streamlining manual entry, reducing opportunities for human error, improving the system's ability to interface with other internal and external systems, and provide enhanced reporting. The current case management system for beneficiary investigations, the Automated System for the OIG (ASOIG), is an internally developed platform for assigning referrals, calculating overpayments, generating correspondence, tracking investigation activities, providing overpayment claim data, and producing reports on case activities. Since being deployed in 2007, ASOIG has become increasingly cumbersome and expensive to maintain and enhance.

PLCS Tracking Key	PCLS_88R_529_1110025
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	2026	2027
	2,214,093	2,214,093
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$12,110,850	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: A more efficient beneficiary fraud investigations system will allow the Office of Inspector General (OIG) to complete more investigations with less risk of error, allow investigators to calculate overpayments faster, navigate through required evidentiary documentation, and improve investigative report writing.

Project Location: Austin

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	64	Project Name:	OIG Beneficiary Evidence Tool

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item to create a single, unified source from which the Office of Inspector General (OIG) beneficiary investigators can more efficiently obtain and evaluate evidence of fraud, waste, and abuse. The project will develop an automated tool to obtain evidence across a variety of information sources in one place. Automating the information gathering phase of an investigation will increase OIG's ability to fight beneficiary fraud by reducing investigators' time spent attempting to gather information manually from a variety of disparate information sources (e.g., employers, banks, DPS, DMV, etc.).

PLCS Tracking Key PCLS_88R_529_1110028
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required	2026	2027
	456,866	456,866

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 years
Estimated/Actual Project Cost \$2,676,690
Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The automation project will reduce the Office of Inspector General (OIG) beneficiary investigators staff time, avoid risk by ensuring compliance and consistency, and provide additional quality improvement.

Project Location: Austin

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:
 Daily use

5.B. Capital Budget Project Information
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DATE: 9/9/2022
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Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	65	Project Name:	OIG Case Management System

PROJECT DESCRIPTION

General Information

Proposed 2024-2025 Biennium Exceptional Item for a case management system for the Office of Inspector General (OIG) Special Investigations Unit (SI). A modern case management system will allow SI investigators and managers to share information quickly, allow for tracking progress in real-time, and facilitate the creation of standardized investigative documents and processes. The project will include customizable fields to adequately capture and report OIG investigatory casework, provide workflows and auto-notification for new cases, and have capabilities to track time and expenses for case activities.

PLCS Tracking Key	PCLS_88R_529_1110030
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$3,151,750	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The implementation of case management system for the Office of Inspector General (OIG) Special Investigations Unit (SI) would result in increased staff productivity and operational efficiency.

Project Location: Austin

Beneficiaries: HHS System

Frequency of Use and External Factors Affecting Use:

Daily use

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:58:37AM

Agency Code:	529	Agency name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	66	Project Name:	OIG Fraud ER System Replacement

PROJECT DESCRIPTION

General Information

General Information

Proposed 2024-2025 Biennium Exceptional Item for the replacement of the Office of the Inspector General’s (OIG) Waste, Abuse, and Fraud Electronic Reporting System (WAFERS). This system serves as the online portal for the public and external stakeholders to report fraud, waste, and abuse (FWA). The current system is outdated and has limitations on the existing public-facing portal that creates a burden for members of the public and external stakeholders. This project is for the development of a suite of Microsoft .NET modern web applications and a Structured Query Language (SQL) Server database backend data store to replace WAFERS. The new system will address needs for ad hoc reporting and interfaces to relevant case management systems.

PLCS Tracking Key	PCLS_88R_529_1110031
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	2026	2027
	4,800	4,800

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$2,059,121
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2024	2025	2026	2027	2027	project life
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The current system is outdated and has many limitations which could cause underreporting and a reduction in referrals received.

Project Location: Statewide

Beneficiaries: HHS staff, clients and consumers

Frequency of Use and External Factors Affecting Use:

Daily use

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5002 Construction of Buildings and Facilities					
29/29	<i>New Construction of MH Facilities</i>				
<u>GENERAL BUDGET</u>					
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	76,432,639	0	\$0	\$0
	TOTAL, PROJECT	\$76,432,639	\$0	\$0	\$0
35/35	<i>New Constr. Dallas State Hospital</i>				
<u>GENERAL BUDGET</u>					
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	237,800,000	0	0	0
	TOTAL, PROJECT	\$237,800,000	\$0	\$0	\$0
51/51	<i>New MH Hospital Construction</i>				
<u>GENERAL BUDGET</u>					
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
1/1	<i>Facilities Repair and Renovations</i>				
<u>GENERAL BUDGET</u>					
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	388,376	352,186	352,186	352,186
	TOTAL, PROJECT	\$388,376	\$352,186	\$352,186	\$352,186
2/2	<i>Deferred Maint at St Hosp and SSLCs</i>				

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
<u>GENERAL BUDGET</u>						
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	158,623,670	0	\$0	\$0
		TOTAL, PROJECT	\$158,623,670	\$0	\$0	\$0

33/33 Rusk Building Demolition SEC 17.32

<u>GENERAL BUDGET</u>						
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	3,000,000	0	0	0
		TOTAL, PROJECT	\$3,000,000	\$0	\$0	\$0

56/56 Deferred Maint at State Facilities

<u>GENERAL BUDGET</u>						
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

3/3 Seat Management

<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	19,938,125	19,938,125	19,938,125	19,938,125
	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	13,824	0	0	0
	9-2-1	LONG-TERM CARE INTAKE & ACCESS	7,500	0	0	0
	7-2-1	MENTAL HEALTH STATE HOSPITALS	10,459	0	0	0
	7-4-1	FACILITY PROGRAM SUPPORT	0	0	76,880	70,474
		TOTAL, PROJECT	\$19,969,908	\$19,938,125	\$20,015,005	\$20,008,599

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
4/4	TIERS					
<u>GENERAL BUDGET</u>						
Capital	9-3-2	TIERS CAPITAL PROJECTS	54,086,786	54,585,206	\$55,619,068	\$56,122,710
Informational	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	106,838,162	104,684,121	105,951,483	105,951,483
		TOTAL, PROJECT	\$160,924,948	\$159,269,327	\$161,570,551	\$162,074,193

5/5 *Network, Performance and Capacity*

<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,558,000	1,558,000	6,561,400	6,561,400
		TOTAL, PROJECT	\$1,558,000	\$1,558,000	\$6,561,400	\$6,561,400

6/6 *MMIS - Medicaid Mgmt Info Sys*

<u>GENERAL BUDGET</u>						
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	67,169,706	69,183,102	56,447,249	58,460,645
	4-1-14	PRIMARY HEALTH & SPECIALTY CARE ADM	179,489	183,519	179,489	183,519
		TOTAL, PROJECT	\$67,349,195	\$69,366,621	\$56,626,738	\$58,644,164

8/8 *Enterprise Data Governance*

<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,316,000	1,316,000	0	0
		TOTAL, PROJECT	\$1,316,000	\$1,316,000	\$0	\$0

9/9 *Infrastructure Maintenance at SSLCs*

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	500,000	500,000	\$500,000	\$500,000
		TOTAL, PROJECT	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>

10/10 Regulatory Svc Sys Auto Modernizatn

GENERAL BUDGET

Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,841,000	496,090	0	0
		TOTAL, PROJECT	<u>\$1,841,000</u>	<u>\$496,090</u>	<u>\$0</u>	<u>\$0</u>

11/11 WIC Stateside and HW/SW Refresh

GENERAL BUDGET

Capital	5-1-2	PROVIDE WIC SERVICES	675,000	675,000	675,000	675,000
		TOTAL, PROJECT	<u>\$675,000</u>	<u>\$675,000</u>	<u>\$675,000</u>	<u>\$675,000</u>

12/12 Hospital IT Infrastructure

GENERAL BUDGET

Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	869,249	869,248	869,249	869,249
		TOTAL, PROJECT	<u>\$869,249</u>	<u>\$869,248</u>	<u>\$869,249</u>	<u>\$869,249</u>

13/13 Business Process Redesign

GENERAL BUDGET

Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	1,057,174	1,072,985	1,057,174	1,072,985
		TOTAL, PROJECT	<u>\$1,057,174</u>	<u>\$1,072,985</u>	<u>\$1,057,174</u>	<u>\$1,072,985</u>

14/14 MFADS

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:59:33AM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<u>GENERAL BUDGET</u>					
Capital	11-1-1 OFFICE OF INSPECTOR GENERAL	2,500,000	2,500,000	\$2,500,000	\$2,500,000
	TOTAL, PROJECT	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<i>15/15 Performance Management & Analytics</i>					
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	1,082,000	1,082,000	7,036,407	7,037,507
	TOTAL, PROJECT	\$1,082,000	\$1,082,000	\$7,036,407	\$7,037,507
<i>16/16 System-Wide Bus Enablement Platform</i>					
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	580,000	580,000	2,287,409	2,287,409
	TOTAL, PROJECT	\$580,000	\$580,000	\$2,287,409	\$2,287,409
<i>17/17 WIC Chatbot Messenger</i>					
<u>GENERAL BUDGET</u>					
Capital	5-1-2 PROVIDE WIC SERVICES	1,025,000	775,000	0	0
	TOTAL, PROJECT	\$1,025,000	\$775,000	\$0	\$0
<i>18/18 WIC Mosaic</i>					
<u>GENERAL BUDGET</u>					
Capital	5-1-2 PROVIDE WIC SERVICES	11,620,000	6,620,000	5,750,000	850,000
	TOTAL, PROJECT	\$11,620,000	\$6,620,000	\$5,750,000	\$850,000

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
19/19	CLASS				
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	4,941,209	1,616,433	\$3,988,092	\$3,668,757
	8-2-1 CHILD CARE REGULATION	0	0	0	0
	TOTAL, PROJECT	\$4,941,209	\$1,616,433	\$3,988,092	\$3,668,757
30/30	Prescription Drug Savings Program				
<u>GENERAL BUDGET</u>					
Capital	4-1-13 PRESCRIPTION DRUG SAVINGS PROGRAM	0	0	8,000,000	8,000,000
	TOTAL, PROJECT	\$0	\$0	\$8,000,000	\$8,000,000
31/31	Supp IT Projects HB2 SEC 35 (A6-A9)				
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	9,286,554	5,143,713	0	0
	2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN	42,113,623	246,792,569	0	0
	TOTAL, PROJECT	\$51,400,177	\$251,936,282	\$0	\$0
32/32	Supp IT Projects HB2 SEC 35 (C5-C8)				
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	23,767,024	23,101,712	0	0
	TOTAL, PROJECT	\$23,767,024	\$23,101,712	\$0	\$0
36/36	Internet Portal Total				
<u>GENERAL BUDGET</u>					

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	25,000,000	0	\$0	\$0
		TOTAL, PROJECT	\$25,000,000	\$0	\$0	\$0

38/38 MARP

GENERAL BUDGET

Capital	8-1-1	FACILITY/COMMUNITY-BASED REGULATION	1,092,865	0	0	0
		TOTAL, PROJECT	\$1,092,865	\$0	\$0	\$0

39/39 CMBHS General Enhancements

GENERAL BUDGET

Capital	4-2-1	COMMUNITY MENTAL HEALTH SVCS-ADULTS	382,860	0	0	0
	4-2-4	SUBSTANCE ABUSE SERVICES	3,632,860	0	0	0
	4-2-5	BEHAVIORAL HLTH WAIVER & AMENDMENT	75,000	0	0	0
		TOTAL, PROJECT	\$4,090,720	\$0	\$0	\$0

40/40 HR CONTENT MGT SOLUTION (HRCMS)

GENERAL BUDGET

Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	205,921	0	0	0
		TOTAL, PROJECT	\$205,921	\$0	\$0	\$0

41/41 Ombudsman Reporting System

GENERAL BUDGET

Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	100,000	0	0	0
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Agency code: 529 Agency name: Health and Human Services Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$100,000	\$0	\$0	\$0
42/42 IAM Modernization					
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	198,800	0	\$0	\$0
TOTAL, PROJECT		\$198,800	\$0	\$0	\$0
43/43 Criminal Background Checks					
<u>GENERAL BUDGET</u>					
Capital	8-2-1 CHILD CARE REGULATION	80,589	0	0	0
TOTAL, PROJECT		\$80,589	\$0	\$0	\$0
44/44 LOFTS					
<u>GENERAL BUDGET</u>					
Capital	12-1-1 HHS SYSTEM SUPPORTS	760,000	0	0	0
TOTAL, PROJECT		\$760,000	\$0	\$0	\$0
45/45 EBT Payment Mobile App					
<u>GENERAL BUDGET</u>					
Capital	9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT	1,724,800	0	0	0
TOTAL, PROJECT		\$1,724,800	\$0	\$0	\$0
46/46 Disaster SNAP Mobile App					
<u>GENERAL BUDGET</u>					

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	1,540,000	0	\$0	\$0
		TOTAL, PROJECT	<u>\$1,540,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

47/47 Search TX Child Care CLASS Updates

GENERAL BUDGET

Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	3,373,272	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$3,373,272</u>	<u>\$0</u>

48/48 MMIS Modernization

GENERAL BUDGET

Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	0	0	106,562,477	159,843,715
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$106,562,477</u>	<u>\$159,843,715</u>

49/49 EBT Online Transition

GENERAL BUDGET

Capital	5-1-2	PROVIDE WIC SERVICES	0	0	21,546,930	11,546,930
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$21,546,930</u>	<u>\$11,546,930</u>

50/50 MCS DPP Quality Rpt App

GENERAL BUDGET

Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	0	0	351,384	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$351,384</u>	<u>\$0</u>

52/52 STAR+PLUS Pilot Program

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$0	\$0
	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

53/53 *IDD-BH Grants Management System*

<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

55/55 *Proc and Contracting Modernization*

<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

57/57 *NFURS Mod Nursing Facility Payment*

<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0
	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

58/58 *Automated Tests for LTC Reg*

<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$0	\$0	\$0	\$0
60/60 Hosted Faxing Solution					
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
61/61 HHS Cloud Data Analytics Platform					
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
63/63 Increase Beneficiary Fraud Detect					
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
64/64 OIG Beneficiary Evidence Tool					
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

65/65 OIG Case Management System

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$0	\$0
	11-1-1	OFFICE OF INSPECTOR GENERAL	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

66/66 *OIG Fraud ER System Replacement*

GENERAL BUDGET

Capital	11-1-1	OFFICE OF INSPECTOR GENERAL	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

20/20 *Regional Security Infrastructure*

GENERAL BUDGET

Capital	12-2-2	REGIONAL PROGRAM SUPPORT	1,967,896	0	1,967,896	0
		TOTAL, PROJECT	\$1,967,896	\$0	\$1,967,896	\$0

21/21 *Facility Equipment Purchases*

GENERAL BUDGET

Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	3,457,000	3,457,000	2,957,000	2,957,000
	7-2-1	MENTAL HEALTH STATE HOSPITALS	1,650,000	1,650,000	2,150,000	2,150,000
		TOTAL, PROJECT	\$5,107,000	\$5,107,000	\$5,107,000	\$5,107,000

34/34 *Facility Supp Services - Fleet Ops*

GENERAL BUDGET

Capital	7-4-1	FACILITY PROGRAM SUPPORT	7,850,000	0	7,850,000	0
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Agency code: 529 Agency name: Health and Human Services Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, PROJECT	\$7,850,000	\$0	\$7,850,000	\$0

37/37 Agency Infrastructure

GENERAL BUDGET

Capital	10-1-1	DISABILITY DETERMINATION SVCS (DDS)	45,561	0	\$0	\$0
		TOTAL, PROJECT	\$45,561	\$0	\$0	\$0

62/62 Regional Laundry Equipment

GENERAL BUDGET

Capital	7-4-1	FACILITY PROGRAM SUPPORT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

22/22 MLPP Payment - Energy Conservation

GENERAL BUDGET

Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	2,147,155	753,756	10,895	0
		TOTAL, PROJECT	\$2,147,155	\$753,756	\$10,895	\$0

23/23 MLPP Payment Deferred Maintenance

GENERAL BUDGET

Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	8,901,754	15,034,835	15,808,751	20,287,849
		TOTAL, PROJECT	\$8,901,754	\$15,034,835	\$15,808,751	\$20,287,849

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
7000 Data Center/Shared Technology Services						
<i>24/24 Data Center Consolidation</i>						
<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	64,763,902	67,297,001	\$66,030,454	\$66,030,454
TOTAL, PROJECT			\$64,763,902	\$67,297,001	\$66,030,454	\$66,030,454
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)						
<i>25/25 CAPPS Financials</i>						
<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	5,634,808	5,562,277	10,755,601	8,864,344
TOTAL, PROJECT			\$5,634,808	\$5,562,277	\$10,755,601	\$8,864,344
<i>26/26 Enterprise Resource Planning</i>						
<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	8,720,875	8,709,132	10,210,582	9,599,846
TOTAL, PROJECT			\$8,720,875	\$8,709,132	\$10,210,582	\$9,599,846
<i>59/59 CAPPS Accounts Receivable</i>						
<u>GENERAL BUDGET</u>						
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

9000 Cybersecurity

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
27/27	<i>Cybersecurity Advancement</i>				
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	4,164,499	1,523,501	\$1,523,500	\$1,523,500
	TOTAL, PROJECT	\$4,164,499	\$1,523,501	\$1,523,500	\$1,523,500
28/28	<i>OCR CAP Response</i>				
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	1,463,440	0	0	0
	TOTAL, PROJECT	\$1,463,440	\$0	\$0	\$0
54/54	<i>Cybersecurity Compliance</i>				
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
9500 Legacy Modernization					
7/7	<i>Application Remediation for DCS</i>				
<u>GENERAL BUDGET</u>					
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	375,000	300,000	375,000	375,000
	TOTAL, PROJECT	\$375,000	\$300,000	\$375,000	\$375,000

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL CAPITAL, ALL PROJECTS	\$868,317,992	\$543,228,390	\$423,311,470	\$452,328,604
	TOTAL INFORMATIONAL, ALL PROJECTS	\$106,838,162	\$104,684,121	\$105,951,483	\$105,951,483
	TOTAL, ALL PROJECTS	\$975,156,154	\$647,912,511	\$529,262,953	\$558,280,087

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5002 Construction of Buildings and Facilities					
29 New Construction of MH Facilities					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	506,560	0	0	0
2005	TRAVEL	9,312	0	0	0
2009	OTHER OPERATING EXPENSE	34,000	0	0	0
5000	CAPITAL EXPENDITURES	75,882,767	0	0	0
TOTAL, OOE's		\$76,432,639	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
599	Economic Stabilization Fund	76,432,639	0	0	0
TOTAL, OTHER FUNDS		\$76,432,639	\$0	0	0
TOTAL, MOF's		\$76,432,639	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
35 New Constr. Dallas State Hospital					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	237,800,000	0	0	0
TOTAL, OOE's		\$237,800,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	237,800,000	0	0	0
TOTAL, FEDERAL FUNDS		\$237,800,000	\$0	0	0
TOTAL, MOF's		\$237,800,000	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
51 New MH Hospital Construction					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Facilities Repair and Renovations					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,627	0	0	0
2009	OTHER OPERATING EXPENSE	76,656	62,384	62,384	62,384
5000	CAPITAL EXPENDITURES	308,093	289,802	289,802	289,802
TOTAL, OOE's		\$388,376	\$352,186	352,186	352,186
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
1	General Revenue Fund	62,384	62,384	62,384	62,384
TOTAL, GENERAL REVENUE FUNDS		\$62,384	\$62,384	62,384	62,384
GR DEDICATED					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
543	Texas Capital Trust Acct	289,802	289,802	289,802	289,802
TOTAL, GR DEDICATED		\$289,802	\$289,802	289,802	289,802
OTHER FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 Facilities Repair and Renovations					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	36,190	0	0	0
TOTAL, OTHER FUNDS		\$36,190	\$0	0	0
TOTAL, MOFs		\$388,376	\$352,186	352,186	352,186
2 Deferred Maint at St Hosp and SSLCs					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	486,521	0	0	0
2009	OTHER OPERATING EXPENSE	1,006,890	0	0	0
5000	CAPITAL EXPENDITURES	157,130,259	0	0	0
TOTAL, OOE's		\$158,623,670	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
8226	MLPP Revenue Bond Proceeds	158,623,670	0	0	0
TOTAL, OTHER FUNDS		\$158,623,670	\$0	0	0
TOTAL, MOFs		\$158,623,670	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
33 Rusk Building Demolition SEC 17.32					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,000,000	0	0	0
TOTAL, OOE's		\$3,000,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
1	General Revenue Fund	3,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$3,000,000	\$0	0	0
TOTAL, MOF's		\$3,000,000	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
56 Deferred Maint at State Facilities					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 Seat Management					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,003,241	0	9,331,562	9,331,562
2007	RENT - MACHINE AND OTHER	10,606,563	12,793,332	10,606,563	10,606,563
2009	OTHER OPERATING EXPENSE	5,328,321	7,144,793	0	0
7-2-1 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,459	0	0	0
7-4-1 FACILITY PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	76,880	70,474
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	13,824	0	0	0
9-2-1 LONG-TERM CARE INTAKE & ACCESS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	7,500	0	0	0
TOTAL, OOE's		\$19,969,908	\$19,938,125	20,015,005	20,008,599
MOF					

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Seat Management					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	3,291,178	3,291,178	2,778,777	2,778,777
758	GR Match For Medicaid	4,973,186	4,973,186	5,080,832	5,080,832
8010	GR Match For Title XXI	83,940	83,940	67,191	67,191
8014	GR Match for Food Stamp Admin	1,756,549	1,756,549	1,514,899	1,514,899
8032	GR Certified As Match For Medicaid	282,124	282,124	272,554	272,554
7-2-1 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	10,459	0	0	0
7-4-1 FACILITY PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	29,282	26,842
8032	GR Certified As Match For Medicaid	0	0	16,047	14,710
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
1	General Revenue Fund	37	0	0	0
758	GR Match For Medicaid	2,303	0	0	0
8010	GR Match For Title XXI	105	0	0	0
8014	GR Match for Food Stamp Admin	2,031	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$10,401,912	\$10,386,977	9,759,582	9,755,805
FEDERAL FUNDS					
Capital					

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Seat Management					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	8,643,565	8,643,565	9,356,165	9,356,165
7-4-1 FACILITY PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	29,872	27,383
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
555	Federal Funds	9,348	0	0	0
9-2-1 LONG-TERM CARE INTAKE & ACCESS					
<u>General Budget</u>					
555	Federal Funds	7,500	0	0	0
	TOTAL, FEDERAL FUNDS	\$8,660,413	\$8,643,565	9,386,037	9,383,548
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	907,583	907,583	867,707	867,707
7-4-1 FACILITY PROGRAM SUPPORT					
<u>General Budget</u>					
8095	ID Collect-Pat Supp & Maint	0	0	1,644	1,507
8096	ID Appropriated Receipts	0	0	35	32
	TOTAL, OTHER FUNDS	\$907,583	\$907,583	869,386	869,246
	TOTAL, MOFs	\$19,969,908	\$19,938,125	20,015,005	20,008,599

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2022

Bud 2023

BL 2024

BL 2025

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 TIERS					
OOE					
Capital					
9-3-2 TIERS CAPITAL PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	12,649,522	13,877,958	13,671,383	13,671,383
2009	OTHER OPERATING EXPENSE	37,737,264	37,368,956	39,809,393	40,313,035
5000	CAPITAL EXPENDITURES	3,700,000	3,338,292	2,138,292	2,138,292
Informational					
9-3-1 TIERS & ELIGIBILITY SUPPORT TECH					
<u>General Budget</u>					
1001	SALARIES AND WAGES	20,273,145	22,373,617	22,373,617	22,373,617
1002	OTHER PERSONNEL COSTS	564,861	483,452	483,452	483,452
2001	PROFESSIONAL FEES AND SERVICES	73,529,493	70,394,386	71,661,748	71,661,748
2003	CONSUMABLE SUPPLIES	162,471	22,656	22,656	22,656
2004	UTILITIES	5,825,395	6,399,177	6,399,177	6,399,177
2005	TRAVEL	77,087	77,152	77,152	77,152
2007	RENT - MACHINE AND OTHER	31,151	23,074	23,074	23,074
2009	OTHER OPERATING EXPENSE	6,374,559	4,910,607	4,910,607	4,910,607
TOTAL, OOE's		\$160,924,948	\$159,269,327	161,570,551	162,074,193
MOF					
GENERAL REVENUE FUNDS					

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 TIERS					
Capital					
9-3-2 TIERS CAPITAL PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	1,918,821	2,419,769	1,951,962	2,455,604
758	GR Match For Medicaid	6,054,966	6,056,438	7,174,237	7,174,237
8010	GR Match For Title XXI	417,011	416,592	318,923	318,923
8014	GR Match for Food Stamp Admin	11,308,357	11,307,909	10,252,989	10,252,989
Informational					
9-3-1 TIERS & ELIGIBILITY SUPPORT TECH					
<u>General Budget</u>					
1	General Revenue Fund	3,772,256	3,706,182	1,331,719	1,331,719
758	GR Match For Medicaid	13,249,886	12,969,984	16,127,399	16,127,399
8010	GR Match For Title XXI	958,514	946,598	695,514	695,514
8014	GR Match for Food Stamp Admin	20,219,162	19,738,731	20,065,603	20,065,603
8032	GR Certified As Match For Medicaid	0	0	220	220
TOTAL, GENERAL REVENUE FUNDS		\$57,898,973	\$57,562,203	57,918,566	58,422,208
FEDERAL FUNDS					
Capital					
9-3-2 TIERS CAPITAL PROJECTS					
<u>General Budget</u>					
555	Federal Funds	34,387,631	34,384,498	35,920,957	35,920,957
Informational					
9-3-1 TIERS & ELIGIBILITY SUPPORT TECH					
<u>General Budget</u>					
555	Federal Funds	68,638,304	67,322,586	67,694,491	67,694,491

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
4 TIERS					
	TOTAL, FEDERAL FUNDS	\$103,025,935	\$101,707,084	\$103,615,448	\$103,615,448
OTHER FUNDS					
Informational					
9-3-1 TIERS & ELIGIBILITY SUPPORT TECH					
<u>General Budget</u>					
777	Interagency Contracts	40	40	36,537	36,537
	TOTAL, OTHER FUNDS	\$40	\$40	36,537	36,537
	TOTAL, MOFs	\$160,924,948	\$159,269,327	161,570,551	162,074,193

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 Network, Performance and Capacity					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,403,999	1,403,999	1,558,000	1,558,000
2009	OTHER OPERATING EXPENSE	154,001	154,001	0	0
5000	CAPITAL EXPENDITURES	0	0	5,003,400	5,003,400
TOTAL, OOE's		\$1,558,000	\$1,558,000	6,561,400	6,561,400
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	177,347	177,347	518,416	518,416
758	GR Match For Medicaid	270,594	270,594	1,160,187	1,160,187
8010	GR Match For Title XXI	4,565	4,565	15,354	15,354
8014	GR Match for Food Stamp Admin	95,568	95,568	346,311	346,311
8032	GR Certified As Match For Medicaid	15,346	15,346	62,333	62,333
TOTAL, GENERAL REVENUE FUNDS		\$563,420	\$563,420	2,102,601	2,102,601
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	471,996	471,996	2,266,701	2,266,701

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5 Network, Performance and Capacity					
	TOTAL, FEDERAL FUNDS	\$471,996	\$471,996	\$2,266,701	\$2,266,701
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	522,584	522,584	2,192,098	2,192,098
	TOTAL, OTHER FUNDS	\$522,584	\$522,584	2,192,098	2,192,098
	TOTAL, MOFs	\$1,558,000	\$1,558,000	6,561,400	6,561,400

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 MMIS - Medicaid Mgmt Info Sys					
OOE					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	48,209,331	69,010,513	56,447,249	58,460,645
2004	UTILITIES	23,661	0	0	0
2009	OTHER OPERATING EXPENSE	9,349,910	172,589	0	0
5000	CAPITAL EXPENDITURES	9,586,804	0	0	0
4-1-14 PRIMARY HEALTH & SPECIALTY CARE ADM					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	179,489	183,519	179,489	183,519
TOTAL, OOE's		\$67,349,195	\$69,366,621	56,626,738	58,644,164
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	136,800	1,059,371	0	0
758	GR Match For Medicaid	14,903,856	14,306,555	10,613,000	14,293,680
8010	GR Match For Title XXI	76,473	78,002	73,268	74,733
4-1-1 WOMEN'S HEALTH PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 MMIS - Medicaid Mgmt Info Sys					
758	GR Match For Medicaid	0	0	0	0
4-1-14 PRIMARY HEALTH & SPECIALTY CARE ADM					
<u>General Budget</u>					
1	General Revenue Fund	16,987	19,237	16,987	19,237
758	GR Match For Medicaid	81,251	82,141	81,251	82,141
TOTAL, GENERAL REVENUE FUNDS		\$15,215,367	\$15,545,306	10,784,506	14,469,791
FEDERAL FUNDS					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
555	Federal Funds	52,052,577	53,739,174	45,760,981	44,092,232
4-1-1 WOMEN'S HEALTH PROGRAMS					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
4-1-14 PRIMARY HEALTH & SPECIALTY CARE ADM					
<u>General Budget</u>					
555	Federal Funds	81,251	82,141	81,251	82,141
TOTAL, FEDERAL FUNDS		\$52,133,828	\$53,821,315	45,842,232	44,174,373
TOTAL, MOFs		\$67,349,195	\$69,366,621	56,626,738	58,644,164

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 Enterprise Data Governance					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,316,000	1,316,000	0	0
TOTAL, OOE's		\$1,316,000	\$1,316,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
758	GR Match For Medicaid	658,000	658,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$658,000	\$658,000	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	658,000	658,000	0	0
TOTAL, FEDERAL FUNDS		\$658,000	\$658,000	0	0
TOTAL, MOF's		\$1,316,000	\$1,316,000	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Infrastructure Maintenance at SSLCs					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	500,000	150,000	500,000	500,000
2009	OTHER OPERATING EXPENSE	0	350,000	0	0
TOTAL, OOE's		\$500,000	\$500,000	500,000	500,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	19,565	19,565	19,835	19,835
8032	GR Certified As Match For Medicaid	187,900	187,900	157,255	157,255
TOTAL, GENERAL REVENUE FUNDS		\$207,465	\$207,465	177,090	177,090
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	292,535	292,535	322,910	322,910
TOTAL, FEDERAL FUNDS		\$292,535	\$292,535	322,910	322,910
TOTAL, MOFs		\$500,000	\$500,000	500,000	500,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10 Regulatory Svc Sys Auto Modernizatr					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,798,765	494,011	0	0
2009	OTHER OPERATING EXPENSE	42,235	2,079	0	0
TOTAL, OOE's		\$1,841,000	\$496,090	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,207,559	325,398	0	0
758	GR Match For Medicaid	238,258	64,203	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,445,817	\$389,601	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	395,183	106,489	0	0
TOTAL, FEDERAL FUNDS		\$395,183	\$106,489	0	0
TOTAL, MOF's		\$1,841,000	\$496,090	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
11 WIC Stateside and HW/SW Refresh					
OOE					
Capital					
5-1-2 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2004	UTILITIES	200,000	200,000	200,000	200,000
2009	OTHER OPERATING EXPENSE	475,000	475,000	475,000	475,000
TOTAL, OOE's		\$675,000	\$675,000	675,000	675,000
MOF					
FEDERAL FUNDS					
Capital					
5-1-2 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	675,000	675,000	675,000	675,000
TOTAL, FEDERAL FUNDS		\$675,000	\$675,000	675,000	675,000
TOTAL, MOF's		\$675,000	\$675,000	675,000	675,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
12 Hospital IT Infrastructure					
OOE					
Capital					
7-2-1 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	236,925	236,924	236,925	236,925
5000	CAPITAL EXPENDITURES	632,324	632,324	632,324	632,324
TOTAL, OOE's		\$869,249	\$869,248	869,249	869,249
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-2-1 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	869,249	869,248	869,249	869,249
TOTAL, GENERAL REVENUE FUNDS		\$869,249	\$869,248	869,249	869,249
TOTAL, MOF's		\$869,249	\$869,248	869,249	869,249

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
13 Business Process Redesign					
OOE					
Capital					
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	907,174	922,985	907,174	922,985
2009	OTHER OPERATING EXPENSE	150,000	150,000	150,000	150,000
TOTAL, OOE's		\$1,057,174	\$1,072,985	1,057,174	1,072,985
MOF					
GENERAL REVENUE FUNDS					
Capital					
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
1	General Revenue Fund	299	303	4,186	4,249
758	GR Match For Medicaid	66,169	66,929	151,187	153,447
8010	GR Match For Title XXI	8,327	8,453	6,385	6,481
8014	GR Match for Food Stamp Admin	242,645	246,297	208,464	211,582
TOTAL, GENERAL REVENUE FUNDS		\$317,440	\$321,982	370,222	375,759
FEDERAL FUNDS					
Capital					
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
555	Federal Funds	739,734	751,003	686,952	697,226
TOTAL, FEDERAL FUNDS		\$739,734	\$751,003	686,952	697,226
TOTAL, MOFs		\$1,057,174	\$1,072,985	1,057,174	1,072,985

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 MFADS					
OOE					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,500,000	2,500,000	0	0
5000	CAPITAL EXPENDITURES	0	0	2,500,000	2,500,000
TOTAL, OOE's		\$2,500,000	\$2,500,000	2,500,000	2,500,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
758	GR Match For Medicaid	625,000	625,000	250,000	250,000
TOTAL, GENERAL REVENUE FUNDS		\$625,000	\$625,000	250,000	250,000
FEDERAL FUNDS					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
555	Federal Funds	1,875,000	1,875,000	2,250,000	2,250,000
TOTAL, FEDERAL FUNDS		\$1,875,000	\$1,875,000	2,250,000	2,250,000
TOTAL, MOF's		\$2,500,000	\$2,500,000	2,500,000	2,500,000

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
15 Performance Management & Analytics					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	911,170	910,330	6,929,624	6,930,724
2009	OTHER OPERATING EXPENSE	170,830	171,670	106,783	106,783
TOTAL, OOE's		\$1,082,000	\$1,082,000	7,036,407	7,037,507
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	940,585	940,893
758	GR Match For Medicaid	541,000	541,000	1,941,101	1,941,162
8010	GR Match For Title XXI	0	0	3,213	3,214
8014	GR Match for Food Stamp Admin	0	0	74,722	74,747
8032	GR Certified As Match For Medicaid	0	0	282,608	282,701
TOTAL, GENERAL REVENUE FUNDS		\$541,000	\$541,000	3,242,229	3,242,717
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	541,000	541,000	3,393,679	3,394,158
TOTAL, FEDERAL FUNDS		\$541,000	\$541,000	3,393,679	3,394,158
OTHER FUNDS					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
15 Performance Management & Analytics					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	0	0	400,499	400,632
	TOTAL, OTHER FUNDS	\$0	\$0	400,499	400,632
	TOTAL, MOFs	\$1,082,000	\$1,082,000	7,036,407	7,037,507

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
16 System-Wide Bus Enablement Platform					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	580,000	580,000	2,287,409	2,287,409
TOTAL, OOE's		\$580,000	\$580,000	2,287,409	2,287,409
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	108,694	108,694	260,916	260,916
758	GR Match For Medicaid	112,549	112,549	530,091	530,091
8010	GR Match For Title XXI	1,415	1,415	6,273	6,273
8014	GR Match for Food Stamp Admin	51,545	51,545	174,867	174,867
8032	GR Certified As Match For Medicaid	6,310	6,310	30,843	30,843
TOTAL, GENERAL REVENUE FUNDS		\$280,513	\$280,513	1,002,990	1,002,990
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	209,100	209,100	1,068,020	1,068,020
TOTAL, FEDERAL FUNDS		\$209,100	\$209,100	1,068,020	1,068,020
OTHER FUNDS					
Capital					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
16 System-Wide Bus Enablement Platform					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	90,387	90,387	216,399	216,399
TOTAL, OTHER FUNDS		\$90,387	\$90,387	216,399	216,399
TOTAL, MOFs		\$580,000	\$580,000	2,287,409	2,287,409
17 WIC Chatbot Messenger					
OOE					
Capital					
5-1-2 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,025,000	775,000	0	0
TOTAL, OOE		\$1,025,000	\$775,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
5-1-2 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	1,025,000	775,000	0	0
TOTAL, FEDERAL FUNDS		\$1,025,000	\$775,000	0	0
TOTAL, MOFs		\$1,025,000	\$775,000	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
18 WIC Mosaic					
OOE					
Capital					
5-1-2 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,252,388	6,620,000	5,750,000	850,000
2009	OTHER OPERATING EXPENSE	1,367,612	0	0	0
TOTAL, OOE's		\$11,620,000	\$6,620,000	5,750,000	850,000
MOF					
FEDERAL FUNDS					
Capital					
5-1-2 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	11,620,000	6,620,000	5,750,000	850,000
TOTAL, FEDERAL FUNDS		\$11,620,000	\$6,620,000	5,750,000	850,000
TOTAL, MOF's		\$11,620,000	\$6,620,000	5,750,000	850,000

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
19 CLASS					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,488,853	1,460,896	3,191,463	2,872,128
2009	OTHER OPERATING EXPENSE	2,452,356	155,537	796,629	796,629
8-2-1 CHILD CARE REGULATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$4,941,209	\$1,616,433	3,988,092	3,668,757
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	4,417,263	1,616,433	3,988,092	3,668,757
758	GR Match For Medicaid	145,930	0	0	0
8010	GR Match For Title XXI	2,489	0	0	0
8014	GR Match for Food Stamp Admin	54,127	0	0	0
8032	GR Certified As Match For Medicaid	8,088	0	0	0
8-2-1 CHILD CARE REGULATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$4,627,897	\$1,616,433	3,988,092	3,668,757

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
19 CLASS					
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	286,187	0	0	0
TOTAL, FEDERAL FUNDS		\$286,187	\$0	0	0
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	27,125	0	0	0
TOTAL, OTHER FUNDS		\$27,125	\$0	0	0
TOTAL, MOFs		\$4,941,209	\$1,616,433	3,988,092	3,668,757

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
30 Prescription Drug Savings Program					
OOE					
Capital					
4-1-13 PRESCRIPTION DRUG SAVINGS PROGRAM					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	8,000,000	8,000,000
TOTAL, OOE's		\$0	\$0	8,000,000	8,000,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-13 PRESCRIPTION DRUG SAVINGS PROGRAM					
<u>General Budget</u>					
1	General Revenue Fund	0	0	8,000,000	8,000,000
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	8,000,000	8,000,000
TOTAL, MOF's		\$0	\$0	8,000,000	8,000,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
31 Supp IT Projects HB2 SEC 35 (A6-A9)					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	8,374,706	4,305,222	0	0
2009	OTHER OPERATING EXPENSE	911,848	838,491	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	32,691,713	28,010,112	0	0
2009	OTHER OPERATING EXPENSE	46,910	208,370,945	0	0
5000	CAPITAL EXPENDITURES	9,375,000	10,411,512	0	0
TOTAL, OOE's		\$51,400,177	\$251,936,282	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	5,033,641	3,867,837	0	0
758	GR Match For Medicaid	1,067,273	320,182	0	0
8010	GR Match For Title XXI	13,420	4,026	0	0
8014	GR Match for Food Stamp Admin	488,785	146,636	0	0
8032	GR Certified As Match For Medicaid	59,840	17,952	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
31 Supp IT Projects HB2 SEC 35 (A6-A9)					
<u>General Budget</u>					
758	GR Match For Medicaid	6,847,547	27,046,865	0	0
TOTAL, GENERAL REVENUE FUNDS		\$13,510,506	\$31,403,498	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	1,766,475	529,944	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
555	Federal Funds	35,266,076	219,745,704	0	0
TOTAL, FEDERAL FUNDS		\$37,032,551	\$220,275,648	0	0
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	857,120	257,136	0	0
TOTAL, OTHER FUNDS		\$857,120	\$257,136	0	0
TOTAL, MOFs		\$51,400,177	\$251,936,282	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
32 Supp IT Projects HB2 SEC 35 (C5-C8)					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	13,314,871	3,974,460	0	0
2009	OTHER OPERATING EXPENSE	921,696	200,413	0	0
5000	CAPITAL EXPENDITURES	9,530,457	18,926,839	0	0
TOTAL, OOE's		\$23,767,024	\$23,101,712	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	3,444,730	3,119,048	0	0
758	GR Match For Medicaid	4,313,256	4,287,788	0	0
8010	GR Match For Title XXI	74,393	72,343	0	0
8014	GR Match for Food Stamp Admin	1,543,820	1,514,378	0	0
8032	GR Certified As Match For Medicaid	244,165	243,196	0	0
TOTAL, GENERAL REVENUE FUNDS		\$9,620,364	\$9,236,753	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	7,166,524	6,906,752	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
32 Supp IT Projects HB2 SEC 35 (C5-C8)					
	TOTAL, FEDERAL FUNDS	\$7,166,524	\$6,906,752	\$0	\$0
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	6,980,136	6,958,207	0	0
	TOTAL, OTHER FUNDS	\$6,980,136	\$6,958,207	0	0
	TOTAL, MOFs	\$23,767,024	\$23,101,712	0	0
36 Internet Portal Total					
OOE					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	25,000,000	0	0	0
	TOTAL, OOE's	\$25,000,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
555	Federal Funds	25,000,000	0	0	0
	TOTAL, FEDERAL FUNDS	\$25,000,000	\$0	0	0
	TOTAL, MOFs	\$25,000,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
38 MARP					
OOE					
Capital					
8-1-1 FACILITY/COMMUNITY-BASED REGULATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,089,630	0	0	0
2009	OTHER OPERATING EXPENSE	3,235	0	0	0
TOTAL, OOE's		\$1,092,865	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
8-1-1 FACILITY/COMMUNITY-BASED REGULATION					
<u>General Budget</u>					
1	General Revenue Fund	1,092,865	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,092,865	\$0	0	0
TOTAL, MOF's		\$1,092,865	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
39 CMBHS General Enhancements					
OOE					
Capital					
4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	382,860	0	0	0
4-2-4 SUBSTANCE ABUSE SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,632,860	0	0	0
4-2-5 BEHAVIORAL HLTH WAIVER & AMENDMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	75,000	0	0	0
TOTAL, OOE's		\$4,090,720	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-2-5 BEHAVIORAL HLTH WAIVER & AMENDMENT					
<u>General Budget</u>					
1	General Revenue Fund	75,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$75,000	\$0	0	0
FEDERAL FUNDS					
Capital					
4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
39 CMBHS General Enhancements					
555	Federal Funds	382,860	0	0	0
4-2-4 SUBSTANCE ABUSE SERVICES					
<u>General Budget</u>					
555	Federal Funds	3,632,860	0	0	0
TOTAL, FEDERAL FUNDS		\$4,015,720	\$0	0	0
TOTAL, MOFs		\$4,090,720	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
40 HR CONTENT MGT SOLUTION (HRCMS)					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	14,256	0	0	0
2009	OTHER OPERATING EXPENSE	191,665	0	0	0
TOTAL, OOE's		\$205,921	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	130,278	0	0	0
758	GR Match For Medicaid	16,914	0	0	0
8010	GR Match For Title XXI	297	0	0	0
8014	GR Match for Food Stamp Admin	5,729	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$153,218	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	52,703	0	0	0
TOTAL, FEDERAL FUNDS		\$52,703	\$0	0	0
TOTAL, MOF's		\$205,921	\$0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
41 Ombudsman Reporting System					
OOE					
Capital					
7-1-1 STATE SUPPORTED LIVING CENTERS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	100,000	0	0	0
TOTAL, OOE's		\$100,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 STATE SUPPORTED LIVING CENTERS					
<u>General Budget</u>					
1	General Revenue Fund	35,418	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$35,418	\$0	0	0
FEDERAL FUNDS					
Capital					
7-1-1 STATE SUPPORTED LIVING CENTERS					
<u>General Budget</u>					
555	Federal Funds	64,582	0	0	0
TOTAL, FEDERAL FUNDS		\$64,582	\$0	0	0
TOTAL, MOF's		\$100,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
42 IAM Modernization					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	198,800	0	0	0
TOTAL, OOE's		\$198,800	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	77,042	0	0	0
758	GR Match For Medicaid	42,759	0	0	0
8010	GR Match For Title XXI	776	0	0	0
8014	GR Match for Food Stamp Admin	14,403	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$134,980	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	63,820	0	0	0
TOTAL, FEDERAL FUNDS		\$63,820	\$0	0	0
TOTAL, MOF's		\$198,800	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
43 Criminal Background Checks					
OOE					
Capital					
8-2-1 CHILD CARE REGULATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	80,589	0	0	0
TOTAL, OOE's		\$80,589	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
8-2-1 CHILD CARE REGULATION					
<u>General Budget</u>					
555	Federal Funds	80,589	0	0	0
TOTAL, FEDERAL FUNDS		\$80,589	\$0	0	0
TOTAL, MOF's		\$80,589	\$0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
44 LOFTS					
OOE					
Capital					
12-1-1 HHS SYSTEM SUPPORTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	760,000	0	0	0
TOTAL, OOE's		\$760,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
12-1-1 HHS SYSTEM SUPPORTS					
<u>General Budget</u>					
555	Federal Funds	380,000	0	0	0
TOTAL, FEDERAL FUNDS		\$380,000	\$0	0	0
OTHER FUNDS					
Capital					
12-1-1 HHS SYSTEM SUPPORTS					
<u>General Budget</u>					
666	Appropriated Receipts	380,000	0	0	0
TOTAL, OTHER FUNDS		\$380,000	\$0	0	0
TOTAL, MOF's		\$760,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
45 EBT Payment Mobile App					
OOE					
Capital					
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,724,800	0	0	0
TOTAL, OOE's		\$1,724,800	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
555	Federal Funds	1,724,800	0	0	0
TOTAL, FEDERAL FUNDS		\$1,724,800	\$0	0	0
TOTAL, MOF's		\$1,724,800	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
46 Disaster SNAP Mobile App					
OOE					
Capital					
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,540,000	0	0	0
TOTAL, OOE's		\$1,540,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
<u>General Budget</u>					
555	Federal Funds	1,540,000	0	0	0
TOTAL, FEDERAL FUNDS		\$1,540,000	\$0	0	0
TOTAL, MOF's		\$1,540,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
47 Search TX Child Care CLASS Updates					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	3,373,272	0
TOTAL, OOE's		\$0	\$0	3,373,272	0
MOF					
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	0	0	3,373,272	0
TOTAL, OTHER FUNDS		\$0	\$0	3,373,272	0
TOTAL, MOF's		\$0	\$0	3,373,272	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
48 MMIS Modernization					
OOE					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	106,562,477	159,843,715
TOTAL, OOE's		\$0	\$0	106,562,477	159,843,715
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	12,657,765	18,986,647
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	12,657,765	18,986,647
FEDERAL FUNDS					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
555	Federal Funds	0	0	93,904,712	140,857,068
TOTAL, FEDERAL FUNDS		\$0	\$0	93,904,712	140,857,068
TOTAL, MOF's		\$0	\$0	106,562,477	159,843,715

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
49 EBT Online Transition					
OOE					
Capital					
5-1-2 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	21,546,930	11,546,930
TOTAL, OOE's		\$0	\$0	21,546,930	11,546,930
MOF					
FEDERAL FUNDS					
Capital					
5-1-2 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	0	0	21,546,930	11,546,930
TOTAL, FEDERAL FUNDS		\$0	\$0	21,546,930	11,546,930
TOTAL, MOF's		\$0	\$0	21,546,930	11,546,930

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
50 MCS DPP Quality Rpt App					
OOE					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	351,384	0
TOTAL, OOE's		\$0	\$0	351,384	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	87,846	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	87,846	0
FEDERAL FUNDS					
Capital					
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
555	Federal Funds	0	0	263,538	0
TOTAL, FEDERAL FUNDS		\$0	\$0	263,538	0
TOTAL, MOF's		\$0	\$0	351,384	0

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
52 STAR+PLUS Pilot Program					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
52 STAR+PLUS Pilot Program					
555	Federal Funds	0	0	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
53 IDD-BH Grants Management System					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
55 Proc and Contracting Modernization					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
57 NFURS Mod Nursing Facility Payment					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
57 NFURS Mod Nursing Facility Payment					
555	Federal Funds	0	0	0	0
2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
58 Automated Tests for LTC Reg					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
60 Hosted Faxing Solution					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
61 HHS Cloud Data Analytics Platform					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
63 Increase Beneficiary Fraud Detect					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
64 OIG Beneficiary Evidence Tool					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
65 OIG Case Management System					
OOE					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
65 OIG Case Management System					
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
66 OIG Fraud ER System Replacement					
OOE					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
11-1-1 OFFICE OF INSPECTOR GENERAL					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2022

Bud 2023

BL 2024

BL 2025

5007 Acquisition of Capital Equipment and Items

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
20 Regional Security Infrastructure					
OOE					
Capital					
12-2-2 REGIONAL PROGRAM SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,600,000	0	1,600,000	0
5000	CAPITAL EXPENDITURES	367,896	0	367,896	0
TOTAL, OOE's		\$1,967,896	\$0	1,967,896	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-2-2 REGIONAL PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	113,557	0	95,777	0
758	GR Match For Medicaid	260,206	0	269,061	0
8010	GR Match For Title XXI	5,175	0	3,680	0
8014	GR Match for Food Stamp Admin	95,758	0	89,677	0
8032	GR Certified As Match For Medicaid	394	0	964	0
TOTAL, GENERAL REVENUE FUNDS		\$475,090	\$0	459,159	0
FEDERAL FUNDS					
Capital					
12-2-2 REGIONAL PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	422,704	0	439,992	0
TOTAL, FEDERAL FUNDS		\$422,704	\$0	439,992	0
OTHER FUNDS					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
20 Regional Security Infrastructure					
Capital					
12-2-2 REGIONAL PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	1,070,102	0	1,068,745	0
	TOTAL, OTHER FUNDS	\$1,070,102	\$0	1,068,745	0
	TOTAL, MOFs	\$1,967,896	\$0	1,967,896	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
21 Facility Equipment Purchases					
OOE					
Capital					
7-1-1 STATE SUPPORTED LIVING CENTERS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,001	0	0	0
2009	OTHER OPERATING EXPENSE	1,084,895	0	0	0
5000	CAPITAL EXPENDITURES	2,362,104	3,457,000	2,957,000	2,957,000
7-2-1 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,771	3,414	0	0
2003	CONSUMABLE SUPPLIES	1,403	0	0	0
2009	OTHER OPERATING EXPENSE	416,822	12,229	19,000	19,000
5000	CAPITAL EXPENDITURES	1,225,004	1,634,357	2,131,000	2,131,000
TOTAL, OOE's		\$5,107,000	\$5,107,000	5,107,000	5,107,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 STATE SUPPORTED LIVING CENTERS					
<u>General Budget</u>					
1	General Revenue Fund	3,457,000	3,457,000	2,957,000	2,957,000
7-2-1 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
21 Facility Equipment Purchases					
1	General Revenue Fund	1,650,000	1,650,000	2,150,000	2,150,000
	TOTAL, GENERAL REVENUE FUNDS	\$5,107,000	\$5,107,000	5,107,000	5,107,000
	TOTAL, MOFs	\$5,107,000	\$5,107,000	5,107,000	5,107,000
34 Facility Supp Services - Fleet Ops					
OOE					
Capital					
7-4-1 FACILITY PROGRAM SUPPORT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	7,850,000	0	7,850,000	0
	TOTAL, OOE's	\$7,850,000	\$0	7,850,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-4-1 FACILITY PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	7,850,000	0	7,850,000	0
	TOTAL, GENERAL REVENUE FUNDS	\$7,850,000	\$0	7,850,000	0
	TOTAL, MOFs	\$7,850,000	\$0	7,850,000	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
37 Agency Infrastructure					
OOE					
Capital					
10-1-1 DISABILITY DETERMINATION SVCS (DDS)					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	45,561	0	0	0
TOTAL, OOE's		\$45,561	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
10-1-1 DISABILITY DETERMINATION SVCS (DDS)					
<u>General Budget</u>					
555	Federal Funds	45,561	0	0	0
TOTAL, FEDERAL FUNDS		\$45,561	\$0	0	0
TOTAL, MOF's		\$45,561	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
62 Regional Laundry Equipment					
OOE					
Capital					
7-4-1 FACILITY PROGRAM SUPPORT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-4-1 FACILITY PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
22 MLPP Payment - Energy Conservation					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,147,155	753,756	10,895	0
TOTAL, OOE's		\$2,147,155	\$753,756	10,895	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
1	General Revenue Fund	2,147,155	753,756	10,895	0
TOTAL, GENERAL REVENUE FUNDS		\$2,147,155	\$753,756	10,895	0
TOTAL, MOF's		\$2,147,155	\$753,756	10,895	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
23 MLPP Payment Deferred Maintenance					
OOE					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,901,754	15,034,835	15,808,751	20,287,849
TOTAL, OOE's		\$8,901,754	\$15,034,835	15,808,751	20,287,849
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-4-2 FACILITY CAPITAL REPAIRS & RENOV					
<u>General Budget</u>					
1	General Revenue Fund	8,901,754	15,034,835	15,808,751	20,287,849
TOTAL, GENERAL REVENUE FUNDS		\$8,901,754	\$15,034,835	15,808,751	20,287,849
TOTAL, MOF's		\$8,901,754	\$15,034,835	15,808,751	20,287,849

7000 Data Center/Shared Technology Services

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
24 Data Center Consolidation					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	64,763,902	67,297,001	66,030,454	66,030,454
TOTAL, OOE's		\$64,763,902	\$67,297,001	66,030,454	66,030,454
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	10,892,149	11,340,991	7,933,669	7,933,669
758	GR Match For Medicaid	14,472,836	15,044,846	15,657,136	15,657,136
8010	GR Match For Title XXI	241,224	250,754	174,890	174,890
8014	GR Match for Food Stamp Admin	5,753,998	5,982,244	4,085,913	4,085,913
8032	GR Certified As Match For Medicaid	1,446,371	1,493,565	1,268,541	1,268,541
TOTAL, GENERAL REVENUE FUNDS		\$32,806,578	\$34,112,400	29,120,149	29,120,149
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	27,570,990	28,649,368	32,515,279	32,515,279
TOTAL, FEDERAL FUNDS		\$27,570,990	\$28,649,368	32,515,279	32,515,279
OTHER FUNDS					
Capital					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
24 Data Center Consolidation					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	4,386,334	4,535,233	4,395,026	4,395,026
	TOTAL, OTHER FUNDS	\$4,386,334	\$4,535,233	4,395,026	4,395,026
	TOTAL, MOFs	\$64,763,902	\$67,297,001	66,030,454	66,030,454

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
25 CAPPS Financials					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	1,308,855	1,346,525	1,450,015	1,450,015
1002	OTHER PERSONNEL COSTS	34,362	35,351	29,592	29,592
2001	PROFESSIONAL FEES AND SERVICES	3,500,054	3,625,665	9,238,846	7,347,589
2004	UTILITIES	1,332	0	0	0
2009	OTHER OPERATING EXPENSE	790,205	554,736	37,148	37,148
TOTAL, OOE's		\$5,634,808	\$5,562,277	10,755,601	8,864,344
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	639,490	614,571	2,677,082	1,698,111
758	GR Match For Medicaid	978,097	966,057	1,837,056	1,514,031
8010	GR Match For Title XXI	16,499	16,298	23,985	19,767
8014	GR Match for Food Stamp Admin	345,217	341,190	548,428	451,993
8032	GR Certified As Match For Medicaid	55,388	54,788	98,737	81,375
TOTAL, GENERAL REVENUE FUNDS		\$2,034,691	\$1,992,904	5,185,288	3,765,277
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
25 CAPPS Financials					
<u>General Budget</u>					
555	Federal Funds	1,642,578	1,617,661	3,389,206	2,917,961
	TOTAL, FEDERAL FUNDS	\$1,642,578	\$1,617,661	3,389,206	2,917,961
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	1,957,539	1,951,712	2,181,107	2,181,106
	TOTAL, OTHER FUNDS	\$1,957,539	\$1,951,712	2,181,107	2,181,106
	TOTAL, MOFs	\$5,634,808	\$5,562,277	10,755,601	8,864,344

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
26 Enterprise Resource Planning					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	544,519	571,256	570,739	570,739
1002	OTHER PERSONNEL COSTS	12,956	11,131	11,648	11,648
2001	PROFESSIONAL FEES AND SERVICES	3,880,002	3,550,366	9,616,459	9,005,723
2009	OTHER OPERATING EXPENSE	4,283,398	4,576,379	11,736	11,736
TOTAL, OOE's		\$8,720,875	\$8,709,132	10,210,582	9,599,846
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,802,391	1,799,896	2,410,059	2,071,138
758	GR Match For Medicaid	714,759	713,796	900,726	846,850
8010	GR Match For Title XXI	12,122	12,106	11,742	11,039
8014	GR Match for Food Stamp Admin	253,342	253,001	268,947	252,860
8032	GR Certified As Match For Medicaid	744,501	743,498	749,559	704,725
TOTAL, GENERAL REVENUE FUNDS		\$3,527,115	\$3,522,297	4,341,033	3,886,612
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
26 Enterprise Resource Planning					
555	Federal Funds	2,427,760	2,424,559	3,091,721	2,935,247
	TOTAL, FEDERAL FUNDS	\$2,427,760	\$2,424,559	3,091,721	2,935,247
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	2,766,000	2,762,276	2,777,828	2,777,987
	TOTAL, OTHER FUNDS	\$2,766,000	\$2,762,276	2,777,828	2,777,987
	TOTAL, MOFs	\$8,720,875	\$8,709,132	10,210,582	9,599,846

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
59 CAPPs Accounts Receivable					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2022

Bud 2023

BL 2024

BL 2025

9000 Cybersecurity

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
27 Cybersecurity Advancement					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,301,955	892,566	922,050	922,050
2009	OTHER OPERATING EXPENSE	1,316,241	136,958	107,473	107,473
5000	CAPITAL EXPENDITURES	546,303	493,977	493,977	493,977
TOTAL, OOE's		\$4,164,499	\$1,523,501	1,523,500	1,523,500
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	670,307	229,678	132,072	132,072
758	GR Match For Medicaid	870,056	310,168	295,640	295,640
8010	GR Match For Title XXI	14,685	5,235	3,914	3,914
8014	GR Match for Food Stamp Admin	307,306	109,550	88,208	88,208
8032	GR Certified As Match For Medicaid	49,365	17,597	15,871	15,871
TOTAL, GENERAL REVENUE FUNDS		\$1,911,719	\$672,228	535,705	535,705
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	1,417,639	514,653	577,636	577,636

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
27 Cybersecurity Advancement					
	TOTAL, FEDERAL FUNDS	\$1,417,639	\$514,653	\$577,636	\$577,636
OTHER FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	835,141	336,620	410,159	410,159
	TOTAL, OTHER FUNDS	\$835,141	\$336,620	410,159	410,159
	TOTAL, MOFs	\$4,164,499	\$1,523,501	1,523,500	1,523,500

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 OCR CAP Response					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,463,440	0	0	0
TOTAL, OOE's		\$1,463,440	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	231,444	0	0	0
758	GR Match For Medicaid	349,557	0	0	0
8010	GR Match For Title XXI	5,912	0	0	0
8014	GR Match for Food Stamp Admin	123,500	0	0	0
8032	GR Certified As Match For Medicaid	19,844	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$730,257	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	669,377	0	0	0
TOTAL, FEDERAL FUNDS		\$669,377	\$0	0	0
OTHER FUNDS					
Capital					

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
28 OCR CAP Response					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	63,806	0	0	0
	TOTAL, OTHER FUNDS	\$63,806	\$0	0	0
	TOTAL, MOFs	\$1,463,440	\$0	0	0

529 Health and Human Services Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
54 Cybersecurity Compliance					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
8010	GR Match For Title XXI	0	0	0	0
8014	GR Match for Food Stamp Admin	0	0	0	0
8032	GR Certified As Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

529 Health and Human Services Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
9500	Legacy Modernization				
7 Application Remediation for DCS					
OOE					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	375,000	300,000	375,000	375,000
TOTAL, OOE		\$375,000	\$300,000	375,000	375,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
758	GR Match For Medicaid	187,500	150,000	187,500	187,500
TOTAL, GENERAL REVENUE FUNDS		\$187,500	\$150,000	187,500	187,500
FEDERAL FUNDS					
Capital					
12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	187,500	150,000	187,500	187,500
TOTAL, FEDERAL FUNDS		\$187,500	\$150,000	187,500	187,500
TOTAL, MOFs		\$375,000	\$300,000	375,000	375,000

529 Health and Human Services Commission

	Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$148,815,829	\$154,253,708	141,658,147	146,055,635
GR DEDICATED	\$289,802	\$289,802	289,802	289,802
FEDERAL FUNDS	\$463,276,005	\$370,363,142	263,479,002	292,540,514
OTHER FUNDS	\$255,936,356	\$18,321,738	17,884,519	13,442,653
TOTAL, GENERAL BUDGET	868,317,992	543,228,390	423,311,470	452,328,604
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$38,199,818	\$37,361,495	38,220,455	38,220,455
FEDERAL FUNDS	\$68,638,304	\$67,322,586	67,694,491	67,694,491
OTHER FUNDS	\$40	\$40	36,537	36,537
TOTAL, GENERAL BUDGET	106,838,162	104,684,121	105,951,483	105,951,483
TOTAL, ALL PROJECTS	\$975,156,154	\$647,912,511	529,262,953	558,280,087

529 Health and Human Services Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5002 Construction of Buildings and Facilities			
51	New MH Hospital Construction		
7 4 2	FACILITY CAPITAL REPAIRS & RENOV	2	0
TOTAL, PROJECT		2	0
5003 Repair or Rehabilitation of Buildings and Facilities			
56	Deferred Maint at State Facilities		
7 4 2	FACILITY CAPITAL REPAIRS & RENOV	52,000,000	43,500,000
TOTAL, PROJECT		52,000,000	43,500,000
5005 Acquisition of Information Resource Technologies			
4	TIERS		
9 3 1	TIERS & ELIGIBILITY SUPPORT TECH	401,086	267,084
9 3 2	TIERS CAPITAL PROJECTS	11,076,333	11,150,745
TOTAL, PROJECT		11,477,419	11,417,829
16	System-Wide Bus Enablement Platform		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	159,399	216,501
TOTAL, PROJECT		159,399	216,501
19	CLASS		
8 2 1	CHILD CARE REGULATION	5,914,503	6,200,655
TOTAL, PROJECT		5,914,503	6,200,655

529 Health and Human Services Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
52	STAR+PLUS Pilot Program		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	1,808,480	1,523,540
2 1 1	MEDICAID & CHIP CONTRACTS & ADMIN	3,635,652	3,635,652
	TOTAL, PROJECT	5,444,132	5,159,192
53	IDD-BH Grants Management System		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	14,674,454	17,321,273
	TOTAL, PROJECT	14,674,454	17,321,273
55	Proc and Contracting Modernization		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	12,051,460	12,541,610
	TOTAL, PROJECT	12,051,460	12,541,610
57	NFURS Mod Nursing Facility Payment		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	1,849,600	1,849,600
2 1 1	MEDICAID & CHIP CONTRACTS & ADMIN	5,661,600	5,661,600
	TOTAL, PROJECT	7,511,200	7,511,200
58	Automated Tests for LTC Reg		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	2,922,153	2,922,153
	TOTAL, PROJECT	2,922,153	2,922,153
60	Hosted Faxing Solution		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	1,993,020	3,080,208
	TOTAL, PROJECT	1,993,020	3,080,208

529 Health and Human Services Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
61	HHS Cloud Data Analytics Platform		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	12,097,134	8,625,427
	TOTAL, PROJECT	12,097,134	8,625,427
63	Increase Beneficiary Fraud Detect		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	3,737,371	3,945,293
	TOTAL, PROJECT	3,737,371	3,945,293
64	OIG Beneficiary Evidence Tool		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	1,314,344	1,362,346
	TOTAL, PROJECT	1,314,344	1,362,346
65	OIG Case Management System		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	271,750	0
11 1 1	OFFICE OF INSPECTOR GENERAL	2,160,000	720,000
	TOTAL, PROJECT	2,431,750	720,000
66	OIG Fraud ER System Replacement		
11 1 1	OFFICE OF INSPECTOR GENERAL	1,244,122	814,999
	TOTAL, PROJECT	1,244,122	814,999
5007 Acquisition of Capital Equipment and Items			
62	Regional Laundry Equipment		
7 4 1	FACILITY PROGRAM SUPPORT	1,000,000	1,000,000

529 Health and Human Services Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
TOTAL, PROJECT		1,000,000	1,000,000
7000 Data Center/Shared Technology Services			
24	Data Center Consolidation		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	13,914,511	12,599,574
TOTAL, PROJECT		13,914,511	12,599,574
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
59	CAPPS Accounts Receivable		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	1,466,037	4,170,755
TOTAL, PROJECT		1,466,037	4,170,755
9000 Cybersecurity			
54	Cybersecurity Compliance		
12 1 2	IT OVERSIGHT & PROGRAM SUPPORT	23,053,971	22,626,599
TOTAL, PROJECT		23,053,971	22,626,599
TOTAL, ALL PROJECTS		174,406,982	165,735,614

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 12:03:51PM

Agency Code: 529 Agency: Health and Human Services Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	19.5%	8.3%	\$91,923	\$472,159	11.2 %	13.8%	2.6%	\$74,489	\$539,201	
21.1%	Building Construction	21.1 %	22.2%	1.1%	\$7,362,623	\$33,220,493	21.1 %	20.3%	-0.8%	\$21,277,412	\$104,678,776	
32.9%	Special Trade	32.9 %	15.1%	-17.8%	\$1,872,895	\$12,363,754	32.9 %	27.0%	-5.9%	\$2,750,176	\$10,186,892	
23.7%	Professional Services	23.7 %	2.3%	-21.4%	\$1,088,786	\$48,323,695	23.7 %	2.9%	-20.8%	\$1,406,793	\$47,807,755	
26.0%	Other Services	26.0 %	15.0%	-11.0%	\$121,259,577	\$809,903,105	26.0 %	15.1%	-10.9%	\$135,098,614	\$893,624,060	
21.1%	Commodities	21.1 %	22.7%	1.6%	\$42,030,922	\$184,875,826	21.1 %	18.8%	-2.3%	\$37,061,166	\$197,260,133	
	Total Expenditures		15.9%		\$173,706,726	\$1,089,159,032		15.8%		\$197,668,650	\$1,254,096,817	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

1. The agency did attain or exceed three (3) of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2020.
2. The agency did attain or exceed one (1) of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2021.
3. During the fiscal year 2020 and 2021 the Health and Human Services Commission (HHSC) spent \$173,706,725 (or 15.95%) and \$197,668,650 (or 15.76%) of its total expenditures, respectively with HUBs.

Applicability:

All six procurement categories are applicable.

Factors Affecting Attainment:

In FY 2020, the agency achieved success in meeting or exceeding goals in three (3) of the six (6) categories. In FY 2021, the agency only attained the overall HUB goal for the “Heavy Construction” category. The agency was 0.77% short of meeting the HUB goal for the “Building Construction” category in FY 2021. Some of the factors attributing to HUB goal non-attainment is the direct contracting with non-profit organizations for medical related services in the “Professional and Other Services” categories. The low number of certified HUBs that provide these types of services is also a contributing factor. However, the agency achieved success in FY 2020 and FY 2021 in meeting or exceeding the HUB goals in certain subcategories.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency executed three (3) Mentor Protege Agreements in FY20 and two (2) in FY21. The agency continues to look for opportunities to connect prime contractors

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/9/2022**
Time: **12:03:51PM**

Agency Code: **529** Agency: **Health and Human Services Commission**

with HUBs. In FY20, the agency attended 20 Outreach Forums and one (1) Advocacy Group Meeting. In FY21, the agency hosted one (1) Outreach Forum, attended 22 Outreach Forums and one (1) Advocacy Group Meeting.

HUB Program Staffing:

The HUB Program Office reports to the Deputy Executive Commissioner of Procurement and Contracting Services. In FY20 and FY21, eight (8) staff were allocated and fully staffed to the HUB Program Office which includes: one (1) HUB Director, four (4) HUB Coordinators, one (1) HUB Technical Advisor, one (1) HUB Reporting Specialist and one (1) HUB Outreach Specialist.

Current and Future Good-Faith Efforts:

In addition to adopting and administering the Texas Comptroller's of Public Accounts Texas Administrative Code Rules, HHS developed a HUB Reform Plan as well as a Business Plan that outlines strategies for increasing HUB utilization. The plan addresses reinforcing HUB Subcontracting Plan (HSP) compliance and reporting, increasing outreach activities, implementing an aggressive training program to both staff and vendors, as well as developing target marketing strategies for promoting awareness of procurement opportunities available to HUB businesses in a direct and indirect capacity. The agency is strengthening HUB compliance throughout the duration of all contracts. Reinforcing HSP Post Award compliance and subcontracting payments reporting.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code:	Agency Name:	Prepared By:	Date:
529	Health and Human Services Commission	Justin Pickens	8/26/2022

Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
WIC Chatbot Messenger	\$ 1,025,000	\$ 775,000	\$ -	\$ -
Prescription Drug Savings Program	\$ 11,762,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
Rusk Building Demolition	\$ 3,000,000	\$ -	\$ -	\$ -
Intellectual and Developmental Disability (IDD) System Redesign	\$ 15,250,596	\$ 16,891,536	\$ -	\$ -
Vendor Drug Program Pharmacy Benefits Services Modernization	\$ 12,088,488	\$ 13,125,000	\$ -	\$ -
Multi-Assistance Center Demonstration Project	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -
Tropical Storm Nicholas and the severe winter storm in March 2022.	\$ 650,000	\$ -	\$ -	\$ -
Rate Modernization under Special Provisions	\$ 2,166,485	\$ 999,649	\$ 1,302,868	\$ 691,606
Updates to TIERS and Eligibility Support Technology for the implementation of House Bill	\$ 2,322,000	\$ -	\$ -	\$ -
HB 2 Supplemental Building Maintenance	\$ 23,689,160	\$ -	\$ -	\$ -
HB 2 Supplemental State Hospitals	\$ 44,750,000	\$ -	\$ -	\$ -
HB 2 Modernization of End-Of-Life/End-Of-Support network equipment	\$ 18,368,888	\$ 18,368,877	\$ -	\$ -
HB 2 System-wide Business Enablement Platform	\$ 6,759,733	\$ 6,659,009	\$ 3,305,928	\$ 3,305,924
HB 2 E-Discovery	\$ 5,500,000	\$ 1,650,000	\$ 1,408,343	\$ 1,408,339
HB 2 Data Center Consolidation	\$ 2,703,076	\$ 2,703,077	\$ 2,583,013	\$ 2,583,010
SB 8 Supplemental Dallas State Hospital	\$ 237,800,000	\$ -	\$ -	\$ -
SB 8 Sec 12 - Rural Hosp. Covid Relief Fund	\$ 75,000,000	\$ -	\$ -	\$ -
SB 8 Sec 13 - Internet Portal	\$ 20,000,000	\$ -	\$ -	\$ -
SB 8 Sec 14 - Technology Updates	\$ 5,000,000	\$ -	\$ -	\$ -
SB 8 Sec 15 - Texas Civil Commitment Office (TCCO)	\$ 14,250	\$ -	\$ -	\$ -
Total, All Projects	\$ 491,599,676	\$ 72,922,148	\$ 16,600,152	\$ 15,988,879

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: WIC Chatbot Messenger ALLOCATION TO STRATEGY: E.1.2	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
E.1.2	2001	Professional Fees and Services	\$ 1,025,000	\$ 775,000	\$ -	\$ -
Total, Object of Expense			\$ 1,025,000	\$ 775,000	\$ -	\$ -
Method of Financing:						
E.1.2	0555	Federal Funds - CFDA 10.557.000	\$ 1,025,000	\$ 775,000	\$ -	\$ -
Total, Method of Financing			\$ 1,025,000	\$ 775,000	\$ -	\$ -

Project Description for the 2022-23 Biennium:

The Health and Human Services Commission received \$1,800,000 in the 2022-23 biennium for WIC Chatbot Messenger.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: Prescription Drug Savings Program ALLOCATION TO STRATEGY: D.1.13	PROJECT: Prescription Drug Savings Program ALLOCATION TO STRATEGY: D.1.13

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
D.1.13	2001	Professional Fees and Services	\$ 11,762,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
		Total, Object of Expense	\$ 11,762,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
Method of Financing:						
D.1.13	0001	General Revenue Fund	\$ 11,762,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
		Total, Method of Financing	\$ 11,762,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$19,762,000 in the 2022-23 biennium for Prescription Drug Savings Program.

Project Description and Allocation Purpose for the 2024-25 Biennium:
The Health and Human Services Commission is requesting \$16,000,000 in the 2024-25 biennium for Prescription Drug Savings Program.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: Rusk Building Demolition ALLOCATION TO STRATEGY: G.4.2	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
G.4.2	5000	Capital Expenditures	\$ 3,000,000	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 3,000,000	\$ -	\$ -	\$ -
Method of Financing:						
G.4.2	0001	General Revenue Fund	\$ 3,000,000	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 3,000,000	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:

The Health and Human Services Commission received \$3,000,000 in the 2022-23 biennium for Rusk Building Demolition.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: Intellectual and Developmental Disability (IDD) System Redesign ALLOCATION TO STRATEGY: B.1.1	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
B.1.1	1001	Salaries and Wages	\$ 36,544	\$ 36,544	\$ -	\$ -
B.1.1	2001	Professional Fees and Services	\$ 14,925,043	\$ 16,680,513	\$ -	\$ -
B.1.1	2009	Other Operating Expenses	\$ 289,009	\$ 174,479	\$ -	\$ -
		Total, Object of Expense	\$ 15,250,596	\$ 16,891,536	\$ -	\$ -
Method of Financing:						
B.1.1	0555	Federal Funds - CFDA 93.778.005	\$ 13,630,496	\$ 15,107,343	\$ -	\$ -
B.1.1	0758	GR Match for Medicaid	\$ 1,620,100	\$ 1,784,193	\$ -	\$ -
		Total, Method of Financing	\$ 15,250,596	\$ 16,891,536	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$32,142,132 in 2022-23 biennium for Intellectual and Developmental Disability (IDD) System Redesign.
Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: Vendor Drug Program Pharmacy Benefits Services Modernization ALLOCATION TO STRATEGY: B.1.1	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
B.1.1	2001	Professional Fees and Services	\$ 1,300,970	\$ 1,412,519	\$ -	\$ -
B.1.1	5000	Capital Expenditures	\$ 10,787,518	\$ 11,712,481	\$ -	\$ -
Total, Object of Expense			\$ 12,088,488	\$ 13,125,000	\$ -	\$ -
Method of Financing:						
B.1.1	0758	GR Match for Medicaid Account	\$ 1,208,849	\$ 1,719,523	\$ -	\$ -
B.1.1	0555	Federal Funds - CFDA 93.778.004	\$ 10,879,639	\$ 9,370,361	\$ -	\$ -
B.1.1	0555	Federal Funds - CFDA 93.778.005	\$ -	\$ 2,035,116	\$ -	\$ -
Total, Method of Financing			\$ 12,088,488	\$ 13,125,000	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$25,213,488 in the 2022-23 biennium for Vendor drug program pharmacy benefits services modernization.
Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: Multi-Assistance Center Demonstration Project ALLOCATION TO STRATEGY: D.1.10	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
D.1.10	4000	Grants	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -
		Total, Object of Expense	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -
Method of Financing:						
D.1.10	0001	General Revenue Fund	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -
		Total, Method of Financing	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$7,500,000 in 2022-23 biennium for the Multi-Assistance Center Demonstration Project.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
<p>Tropical Storm Nicholas and the severe winter storm in March 2022.</p> <p>PROJECT: ALLOCATION TO STRATEGY: D.1.10</p>	<p>PROJECT: ALLOCATION TO STRATEGY:</p>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
E.1.3	2009	Other Operating Expenses	\$ 650,000	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 650,000	\$ -	\$ -	\$ -
Method of Financing:						
E.1.3	0001	General Revenue Fund	\$ 650,000	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 650,000	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$650,000 in 2022-23 biennium for the Tropical Storm Nicholas and the severe winter storm in March 2022.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: Rate Modernization under Special Provisions ALLOCATION TO STRATEGY: B.1.1/L.1.1	PROJECT: Rate Modernization under Special Provisions ALLOCATION TO STRATEGY: B.1.1/L.1.1

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
B.1.1	2009	Other Operating Expenses	\$ 593,256	\$ 85,622	\$ 149,646	\$ 21,598
L.1.1	2009	Other Operating Expenses	\$ 1,573,229	\$ 914,027	\$ 1,153,222	\$ 670,008
Total, Object of Expense			\$ 2,166,485	\$ 999,649	\$ 1,302,868	\$ 691,606
Method of Financing:						
B.1.1	0001	General Revenue Fund	\$ 296,628	\$ 42,811	\$ 74,823	\$ 10,799
B.1.1	0555	Federal Funds - CFDA 93.778	\$ 296,628	\$ 42,811	\$ 74,823	\$ 10,798
L.1.1	0001	General Revenue Fund	\$ 1,565,370	\$ 905,673	\$ 1,147,461	\$ 663,885
L.1.1	0555	Federal Funds - CFDA 93.778	\$ 7,859	\$ 8,354	\$ 5,761	\$ 6,124
Total, Method of Financing			\$ 2,166,485	\$ 999,649	\$ 1,302,868	\$ 691,606

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$3,166,134 in 2022-23 biennium for Rate Modernization under Special Provisions.
Project Description and Allocation Purpose for the 2024-25 Biennium:
The Health and Human Services Commission is requesting \$1,994,474 in 2024-25 biennium for Rate Modernization under Special Provisions.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23 Updates to TIERS and Eligibility Support Technology for the implementation of House Bill PROJECT: 133 ALLOCATION TO STRATEGY: I.3.1	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
I.3.1	2009	Other Operating Expenses	\$ 2,322,000	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 2,322,000	\$ -	\$ -	\$ -
Method of Financing:						
I.3.1	0758	GR Match for Medicaid Account No. 758	\$ 580,500	\$ -	\$ -	\$ -
I.3.1	0555	Federal Funds - CFDA 93.778.004	\$ 1,741,500	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 2,322,000	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:

The Health and Human Services Commission received \$2,322,000 in 2022-23 biennium for HB 133.

Project Description and Allocation Purpose for the 2024-25 Biennium:

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**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: HB 2 Supplemental Building Maintenance ALLOCATION TO STRATEGY: G.4.2	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
G.4.2	5000	Capital Expenditures	\$ 23,689,160	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 23,689,160	\$ -	\$ -	\$ -
Method of Financing:						
G.4.2	8226	MLPP Revenue Bond Proceeds	\$ 23,689,160	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 23,689,160	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$23,689,160 in AY2021 600.1 HB2 Sec10 for buildings for HHSC. This was transferred to AY2022.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: HB 2 Supplemental State Hospitals ALLOCATION TO STRATEGY: G.4.2	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
G.4.2	5000	Capital Expenditures	\$ 44,750,000	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 44,750,000	\$ -	\$ -	\$ -
Method of Financing:						
G.4.2	0599	Economic Stabilization Fund	\$ 44,750,000	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 44,750,000	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:

The Health and Human Services Commission received Economic Stabilization Funds in the amount of \$321,250,000 in 602.2 HB2 Sec 64(1)-(3) for State Hospitals New Construction. HB2 Sec 64(1)-(2) \$276,500,000 was obligated in AY2021. HB2 Sec 64(3) \$44,750,000 of this was transferred to AY2022.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: HB 2 Modernization of End-Of-Life/End-Of-Support network equipment ALLOCATION TO STRATEGY: L.1.2.	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
L.1.2	2009	Other Operating Expenses	\$ 18,368,888	\$ 18,368,877	\$ -	\$ -
		Total, Object of Expense	\$ 18,368,888	\$ 18,368,877	\$ -	\$ -
Method of Financing:						
L.1.2	0001	General Revenue Fund	\$ 8,671,950	\$ 8,671,948	\$ -	\$ -
L.1.2	0758	GR Match for Medicaid Account No. 758	\$ 3,190,308	\$ 3,190,307	\$ -	\$ -
L.1.2	8010	GR Match for Title XXI (CHIP)	\$ 53,821	\$ 53,821	\$ -	\$ -
L.1.2	8014	GR Match for Food Stamp Administration	\$ 1,126,748	\$ 1,126,746	\$ -	\$ -
L.1.2	8032	GR Certified as Match for Medicaid	\$ 180,934	\$ 180,933	\$ -	\$ -
L.1.2	0555	Federal Funds - CFDA 93.778.003	\$ 3,190,308	\$ 3,190,307	\$ -	\$ -
L.1.2	0555	Federal Funds - CFDA 93.778.000	\$ 542,434	\$ 542,434	\$ -	\$ -
L.1.2	0555	Federal Funds - CFDA 10.561.000	\$ 1,126,748	\$ 1,126,746	\$ -	\$ -
L.1.2	0555	Federal Funds - CFDA 93.767.000	\$ 285,636	\$ 285,636	\$ -	\$ -
		Total, Method of Financing	\$ 18,368,887	\$ 18,368,878	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$36,737,765 in 2022-23 biennium for 600.9 HB2 Sec 35 C 6 for Replace End of Life / End of Service.

Project Description and Allocation Purpose for the 2024-25 Biennium:
The GR reduction to this project in the GR Limit file removed more 2024-25 GR than was remaining in this project after assessment transfers. Therefore, HHSC is presenting \$0 ongoing AY2024-25 costs related to the 2022-23 EI funding in this schedule. The Health and Human Services Commission (HHSC) is requesting a technical adjustment to the reduction in our 2024-25 GR Limit for the amount of \$8,950,757 GR which represents the portion of the GR reduction attributable to Assessment Transfers to the Department of Family and Protective Services (\$7,071,584 GR) and the Department of State Health Services (\$1,879,173 GR).

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: HB 2 System-wide Business Enablement Platform ALLOCATION TO STRATEGY: L.1.1 / L.1.2.	PROJECT: HB 2 System-wide Business Enablement Platform ALLOCATION TO STRATEGY: L.1.1 / L.1.2.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
L.1.1	2009	Other Operating Expenses	\$ 187,546	\$ 187,546	\$ 187,546	\$ 187,546
L.1.2	2009	Other Operating Expenses	\$ 6,572,187	\$ 6,471,463	\$ 3,118,382	\$ 3,118,378
Total, Object of Expense			\$ 6,759,733	\$ 6,659,009	\$ 3,305,928	\$ 3,305,924
Method of Financing:						
L.1.1	0001	General Revenue Fund	\$ 88,541	\$ 88,541	\$ 88,541	\$ 88,541
L.1.1	0758	GR Match for Medicaid Account No. 758	\$ 32,573	\$ 32,573	\$ 32,573	\$ 32,573
L.1.1	8010	GR Match for Title XXI (CHIP)	\$ 550	\$ 550	\$ 550	\$ 550
L.1.1	8014	GR Match for Food Stamp Administration	\$ 11,504	\$ 11,504	\$ 11,504	\$ 11,504
L.1.1	8032	GR Certified as Match for Medicaid	\$ 1,847	\$ 1,847	\$ 1,847	\$ 1,847
L.1.1	0555	Federal Funds - CFDA 93.778.003	\$ 32,573	\$ 32,573	\$ 32,573	\$ 32,573
L.1.1	0555	Federal Funds - CFDA 93.778.000	\$ 5,567	\$ 5,567	\$ 5,567	\$ 5,567
L.1.1	0555	Federal Funds - CFDA 10.561.000	\$ 11,504	\$ 11,504	\$ 11,504	\$ 11,504
L.1.1	0555	Federal Funds - CFDA 93.767.000	\$ 2,887	\$ 2,887	\$ 2,887	\$ 2,887
L.1.2	0001	General Revenue Fund	\$ 1,131,089	\$ 1,119,321	\$ 538,012	\$ 538,012
L.1.2	0758	GR Match for Medicaid Account No. 758	\$ 1,521,311	\$ 1,497,995	\$ 721,834	\$ 721,833
L.1.2	8010	GR Match for Title XXI (CHIP)	\$ 25,676	\$ 25,282	\$ 12,183	\$ 12,182
L.1.2	8014	GR Match for Food Stamp Administration	\$ 537,330	\$ 529,095	\$ 254,953	\$ 254,953
L.1.2	8032	GR Certified as Match for Medicaid	\$ 86,307	\$ 84,985	\$ 40,951	\$ 40,951
L.1.2	0777	IAC	\$ 816,924	\$ 798,838	\$ 386,285	\$ 386,284
L.1.2	0555	Federal Funds - CFDA 93.778.003	\$ 1,521,311	\$ 1,497,995	\$ 721,834	\$ 721,833
L.1.2	0555	Federal Funds - CFDA 93.778.000	\$ 260,111	\$ 256,125	\$ 123,418	\$ 123,418
L.1.2	0555	Federal Funds - CFDA 10.561.000	\$ 537,330	\$ 529,095	\$ 254,953	\$ 254,953
L.1.2	0555	Federal Funds - CFDA 93.767.000	\$ 134,798	\$ 132,732	\$ 63,959	\$ 63,959
Total, Method of Financing			\$ 6,759,733	\$ 6,659,009	\$ 3,305,928	\$ 3,305,924

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
<p align="center">HB 2 System-wide Business Enablement Platform</p> <p>PROJECT: HB 2 System-wide Business Enablement Platform</p> <p>ALLOCATION TO STRATEGY: L.1.1 / L.1.2.</p>	<p align="center">HB 2 System-wide Business Enablement Platform</p> <p>PROJECT: HB 2 System-wide Business Enablement Platform</p> <p>ALLOCATION TO STRATEGY: L.1.1 / L.1.2.</p>

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$13,418,742 in 2022-23 biennium for 601.2 HB2 Sec 35 C 5 for System-wide business enablement platform.

Project Description and Allocation Purpose for the 2024-25 Biennium:
The Health and Human Services Commission (HHSC) is requesting \$6,611,852 in 2024-25 biennium for 601.2 HB2 Sec 35 C 5 for System-wide business enablement platform. HHSC is also requesting a technical adjustment to the reduction in our 2024-25 GR Limit for the amount of \$654,887 GR which represents the portion of the GR reduction attributable to Assessment Transfers to the Department of Family and Protective Services (\$403,783 GR) and the Department of State Health Services (\$251,104 GR).

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: HB 2 E-Discovery ALLOCATION TO STRATEGY: L.1.2.	PROJECT: HB 2 E-Discovery ALLOCATION TO STRATEGY: L.1.2.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
L.1.2	2009	Other Operating Expenses	\$ 5,500,000	\$ 1,650,000	\$ 1,408,343	\$ 1,408,339
Total, Object of Expense			\$ 5,500,000	\$ 1,650,000	\$ 1,408,343	\$ 1,408,339
Method of Financing:						
L.1.2	0001	General Revenue Fund	\$ 1,247,087	\$ 374,124	\$ 319,331	\$ 319,331
L.1.2	0758	GR Match for Medicaid Account No. 758	\$ 1,067,273	\$ 320,182	\$ 273,288	\$ 273,288
L.1.2	8010	GR Match for Title XXI (CHIP)	\$ 13,420	\$ 4,026	\$ 3,437	\$ 3,436
L.1.2	8014	GR Match for Food Stamp Administration	\$ 488,785	\$ 146,636	\$ 125,160	\$ 125,159
L.1.2	8032	GR Certified as Match for Medicaid	\$ 59,840	\$ 17,952	\$ 15,323	\$ 15,322
L.1.2	0777	IAC	\$ 857,120	\$ 257,136	\$ 219,476	\$ 219,476
L.1.2	0555	Federal Funds - CFDA 93.778.003	\$ 1,067,273	\$ 320,182	\$ 273,288	\$ 273,288
L.1.2	0555	Federal Funds - CFDA 93.778.000	\$ 139,962	\$ 41,989	\$ 35,839	\$ 35,839
L.1.2	0555	Federal Funds - CFDA 10.561.000	\$ 488,785	\$ 146,636	\$ 125,160	\$ 125,159
L.1.2	0555	Federal Funds - CFDA 93.767.000	\$ 70,455	\$ 21,137	\$ 18,041	\$ 18,041
Total, Method of Financing			\$ 5,500,000	\$ 1,650,000	\$ 1,408,343	\$ 1,408,339

Project Description for the 2022-23 Biennium: The Health and Human Services Commission received \$7,150,000 in 2022-23 biennium for 600.6 HB2 Sec 35 (a)(9) E-Discovery.
Project Description and Allocation Purpose for the 2024-25 Biennium: The Health and Human Services Commission (HHSC) is requesting \$1,860,670 in 2024-25 biennium LAR for 600.6 HB2 Sec 35 (a)(9) E-Discovery. HHSC is also requesting a technical adjustment to the reduction in our 2024-25 GR Limit for the amount of \$520,273 GR which represents the portion of the GR reduction attributable to Assessment Transfers to the Department of Family and Protective Services (\$163,754 GR) and the Department of State Health Services (\$356,519 GR).

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: HB 2 Data Center Consolidation ALLOCATION TO STRATEGY: L.1.2	PROJECT: HB 2 Data Center Consolidation ALLOCATION TO STRATEGY: L.1.2.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
L.1.2	2009	Other Operating Expenses	\$ 2,703,076	\$ 2,703,077	\$ 2,583,013	\$ 2,583,010
		Total, Object of Expense	\$ 2,703,076	\$ 2,703,077	\$ 2,583,013	\$ 2,583,010
Method of Financing:						
L.1.2	0001	General Revenue Fund	\$ 378,549	\$ 398,265	\$ 371,155	\$ 371,155
L.1.2	8010	GR Match for Title XXI (CHIP)	\$ 7,741	\$ 7,741	\$ 7,397	\$ 7,397
L.1.2	8014	GR Match for Food Stamp Administration	\$ 161,980	\$ 161,980	\$ 154,785	\$ 154,785
L.1.2	8032	GR Certified as Match for Medicaid	\$ 290,145	\$ 290,146	\$ 277,258	\$ 277,258
L.1.2	0758	GR Match for Medicaid Account No. 758	\$ 458,597	\$ 458,597	\$ 438,227	\$ 438,227
L.1.2	0777	IAC	\$ 255,229	\$ 235,512	\$ 234,472	\$ 234,471
L.1.2	0555	Federal Funds - CFDA 93.778.003	\$ 458,597	\$ 458,597	\$ 438,227	\$ 438,227
L.1.2	0555	Federal Funds - CFDA 93.778.000	\$ 489,618	\$ 489,618	\$ 467,871	\$ 467,870
L.1.2	0555	Federal Funds - CFDA 10.561.000	\$ 161,980	\$ 161,980	\$ 154,785	\$ 154,785
L.1.2	0555	Federal Funds - CFDA 93.767.000	\$ 40,640	\$ 40,641	\$ 38,836	\$ 38,835
		Total, Method of Financing	\$ 2,703,076	\$ 2,703,077	\$ 2,583,013	\$ 2,583,010

Project Description for the 2022-23 Biennium: The Health and Human Services Commission received \$5,406,153 in 2022-23 biennium for 600.12 HB2 Sec 35 (d)(5) Data Center Consolidation.
Project Description and Allocation Purpose for the 2024-25 Biennium: The Health and Human Services Commission (HHSC) is requesting \$5,166,023 in 2024-25 biennium for 600.12 HB2 Sec 35 (d)(5) Data Center Consolidation. HHSC is also requesting a technical adjustment to the reduction in our 2024-25 GR Limit for the amount of \$18,352 GR which represents the portion of the GR reduction attributable to Assessment Transfers to the Department of Family and Protective Services (\$4,445 GR) and the Department of State Health Services (\$13,907 GR).

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: SB 8 Supplemental Dallas State Hospital ALLOCATION TO STRATEGY: G.4.2	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
G.4.2	5000	Capital Expenditures	\$ 237,800,000	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 237,800,000	\$ -	\$ -	\$ -
Method of Financing:						
G.4.2	0555	Federal Funds - CFDA 21.027.119	\$ 237,800,000	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 237,800,000	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$237,800,000 in the 2022-23 biennium for Supplemental SB 8 Sec 11 for Dallas State Hospital Construction.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: SB 8 Sec 12 - Rural Hosp. Covid Relief Fund ALLOCATION TO STRATEGY: A.1.1	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
A.1.1	2009	Other Operating Expenses	\$ 75,000,000	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 75,000,000	\$ -	\$ -	\$ -
Method of Financing:						
A.1.1	0555	Federal Funds - CFDA 21.027.119	\$ 75,000,000	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 75,000,000	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:

The Health and Human Services Commission received \$75,000,000 in 2022-23 biennium for SB 8, Sec 12 - Rural Hosp. Covid Relief Fund.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: SB 8 Sec 13 - Internet Portal ALLOCATION TO STRATEGY: B.1.1	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
B.1.1	2009	Other Operating Expenses	\$ 20,000,000	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 20,000,000	\$ -	\$ -	\$ -
Method of Financing:						
B.1.1	0555	Federal Funds - CFDA 21.027.119	\$ 20,000,000	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 20,000,000	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$20,000,000 in 2022-23 biennium for SB 8, Sec 13 - Internet Portal.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: SB 8 Sec 14 - Technology Updates ALLOCATION TO STRATEGY: B.1.1	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
B.1.1	2009	Other Operating Expenses	\$ 5,000,000	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 5,000,000	\$ -	\$ -	\$ -
Method of Financing:						
B.1.1	0555	Federal Funds - CFDA 21.027.119	\$ 5,000,000	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 5,000,000	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:
The Health and Human Services Commission received \$5,000,000 in 2022-23 biennium for SB 8, Sec 14 - Technology Updates.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Justin Pickens	Date: 8/26/2022
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2022-23	2024-25
PROJECT: SB 8 Sec 15 - Texas Civil Commitment Office (TCCO) ALLOCATION TO STRATEGY: M.1.1	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
M.1.1	2009	Other Operating Expenses	\$ 14,250	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 14,250	\$ -	\$ -	\$ -
Method of Financing:						
M.1.1	0555	Federal Funds - CFDA 21.027.119	\$ 14,250	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 14,250	\$ -	\$ -	\$ -

Project Description for the 2022-23 Biennium:
 The Health and Human Services Commission received \$14,250 in 2022-23 biennium for SB 8, Sec 15 - Texas Civil Commitment Office (TCCO)

Project Description and Allocation Purpose for the 2024-25 Biennium:

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.535.000	SNAP Recipient Integrity Education					
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	156,864	613,859	303,765	303,765	303,765
11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	0	500,000	0	110,955	110,955
TOTAL, ALL STRATEGIES		\$156,864	\$1,113,859	\$303,765	\$414,720	\$414,720
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	31,690	31,690
TOTAL, FEDERAL FUNDS		\$156,864	\$1,113,859	\$303,765	\$446,410	\$446,410
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.545.000	SNAP Farmers' Markets Program					
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	24,055	55,000	55,000	55,000	0
TOTAL, ALL STRATEGIES		\$24,055	\$55,000	\$55,000	\$55,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$24,055	\$55,000	\$55,000	\$55,000	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.551.000	Food Stamps					
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	1,519	0	0	0	0
TOTAL, ALL STRATEGIES		\$1,519	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,519	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC					
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	916,010	916,010	916,010	919,647	919,647
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	0	0	0	184,688	184,688
5 - 1 - 2	PROVIDE WIC SERVICES	390,912,957	551,913,969	551,913,968	552,850,878	552,850,878
7 - 4 - 1	FACILITY PROGRAM SUPPORT	1,505	1,565	1,565	2,468	2,468
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	20,503	20,503	20,503	0	0
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	108,705	29,844	30,158	33,258	33,258

6.C. Federal Funds Supporting Schedule

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
11	- 1 - 1 OFFICE OF INSPECTOR GENERAL	264,181	129,261	133,536	303,888	307,913
12	- 1 - 1 HHS SYSTEM SUPPORTS	759,221	561,208	616,196	982,478	982,478
12	- 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	2,116,304	2,330,994	2,207,509	2,222,667	2,218,764
12	- 2 - 1 CENTRAL PROGRAM SUPPORT	323,941	315,789	338,662	374,283	374,283
12	- 2 - 2 REGIONAL PROGRAM SUPPORT	1,534	335	296	1,911	1,636
TOTAL, ALL STRATEGIES		\$395,424,861	\$556,219,478	\$556,178,403	\$557,876,166	\$557,876,013
ADDL FED FNDS FOR EMPL BENEFITS		4,345,628	4,511,145	4,859,402	5,353,275	5,354,576
TOTAL, FEDERAL FUNDS		\$399,770,489	\$560,730,623	\$561,037,805	\$563,229,441	\$563,230,589
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling					
5	- 1 - 2 PROVIDE WIC SERVICES	8,634,333	16,035,130	13,959,170	13,959,170	13,959,170
TOTAL, ALL STRATEGIES		\$8,634,333	\$16,035,130	\$13,959,170	\$13,959,170	\$13,959,170
ADDL FED FNDS FOR EMPL BENEFITS		1	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,634,334	\$16,035,130	\$13,959,170	\$13,959,170	\$13,959,170
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.557.119	COVID Supplemt Nutrition Prg WIC					
5	- 1 - 2 PROVIDE WIC SERVICES	60,150,667	7,915,745	0	0	0
TOTAL, ALL STRATEGIES		\$60,150,667	\$7,915,745	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$60,150,667	\$7,915,745	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.561.000	State Admin Match SNAP					
4	- 1 - 1C ADDITIONAL SPECIALTY CARE	122,319	427,331	410,620	386,640	386,640
4	- 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	3,808	3,808	23,226	23,226	23,226
4	- 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	417	417	417	8,648	8,648
7	- 4 - 1 FACILITY PROGRAM SUPPORT	10,571	14,533	16,302	15,596	15,596

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	107,177,433	129,605,939	127,506,372	115,117,420	115,220,527
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	74,429	88,264	90,463	81,121	81,121
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	19,434,582	20,662,795	20,185,018	20,424,212	20,424,186
9 - 3 - 2	TIERS CAPITAL PROJECTS	10,539,955	11,308,357	11,307,909	10,252,989	10,252,989
11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	3,615,711	4,803,113	4,952,277	4,643,173	4,701,485
12 - 1 - 1	HHS SYSTEM SUPPORTS	5,829,211	6,392,888	6,968,527	6,125,305	6,125,305
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	13,258,926	16,946,503	16,490,787	12,808,866	12,793,070
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	2,279,854	2,722,360	2,915,663	2,380,038	2,380,038
12 - 2 - 2	REGIONAL PROGRAM SUPPORT	702,115	908,388	875,480	778,188	688,511
TOTAL, ALL STRATEGIES		\$163,049,331	\$193,884,696	\$191,743,061	\$173,045,422	\$173,101,342
ADDL FED FNDS FOR EMPL BENEFITS		22,002,289	22,969,104	22,701,865	20,836,568	20,855,468
TOTAL, FEDERAL FUNDS		\$185,051,620	\$216,853,800	\$214,444,926	\$193,881,990	\$193,956,810
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.561.119	COVID State Grants Nutrition Asst					
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	13,608,400	31,149,999	0	0	0
TOTAL, ALL STRATEGIES		\$13,608,400	\$31,149,999	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,608,400	\$31,149,999	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus					
5 - 1 - 2	PROVIDE WIC SERVICES	292,739	0	0	0	0
TOTAL, ALL STRATEGIES		\$292,739	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		28	26	29	0	0
TOTAL, FEDERAL FUNDS		\$292,767	\$26	\$29	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.649.119	COVID EBT Admin					

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	15,391,693	5,945,254	0	0	0
	TOTAL, ALL STRATEGIES	\$15,391,693	\$5,945,254	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$15,391,693	\$5,945,254	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund					
7 - 1 - 1	STATE SUPPORTED LIVING CENTERS	219,461	0	0	0	0
7 - 2 - 1	MENTAL HEALTH STATE HOSPITALS	226,495,804	71,136,493	0	0	0
7 - 3 - 1	OTHER FACILITIES	1,205,189	415,409	0	0	0
7 - 4 - 1	FACILITY PROGRAM SUPPORT	19,901	0	0	0	0
	TOTAL, ALL STRATEGIES	\$227,940,355	\$71,551,902	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$227,940,355	\$71,551,902	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery					
1 - 1 - 1	AGED AND MEDICARE-RELATED	0	38,000,000	37,000,000	0	0
1 - 2 - 7	INTERMEDIATE CARE FACILITIES - IID	0	268,300,000	110,000,000	0	0
2 - 1 - 1	MEDICAID & CHIP CONTRACTS & ADMIN	0	25,000,000	0	0	0
7 - 2 - 2	MENTAL HEALTH COMMUNITY HOSPITAL	0	15,000,000	0	0	0
7 - 4 - 2	FACILITY CAPITAL REPAIRS & RENOV	0	237,800,000	0	0	0
13 - 1 - 1	TEXAS CIVIL COMMITMENT OFFICE	0	14,250	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$584,114,250	\$147,000,000	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$584,114,250	\$147,000,000	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education_Grants					

529 Health and Human Services Commission		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA NUMBER/ STRATEGY						
4 - 1 - 3	ECI SERVICES	5,131,125	5,131,125	5,131,125	5,131,125	5,131,125
TOTAL, ALL STRATEGIES		\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.181.000	Special Education Grants					
4 - 1 - 3	ECI SERVICES	43,958,325	49,637,032	32,841,936	51,871,985	52,328,321
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	3,750,513	2,030,966	2,030,967	2,030,966	2,030,967
12 - 1 - 1	HHS SYSTEM SUPPORTS	2,845	0	0	0	0
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	27,329	0	0	0	0
12 - 2 - 2	REGIONAL PROGRAM SUPPORT	7	0	0	0	0
TOTAL, ALL STRATEGIES		\$47,739,019	\$51,667,998	\$34,872,903	\$53,902,951	\$54,359,288
ADDL FED FNDS FOR EMPL BENEFITS		446,227	433,918	49,792	147,442	147,440
TOTAL, FEDERAL FUNDS		\$48,185,246	\$52,101,916	\$34,922,695	\$54,050,393	\$54,506,728
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.181.119	COVID Special Education Grants					
4 - 1 - 3	ECI SERVICES	0	0	19,030,049	0	0
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	0	471,015	232,916	0	0
TOTAL, ALL STRATEGIES		\$0	\$471,015	\$19,262,965	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	25,037	25,040	0	0
TOTAL, FEDERAL FUNDS		\$0	\$496,052	\$19,288,005	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.325.000	EIC Personnel Turnover					
4 - 1 - 3	ECI SERVICES	0	247,054	79,681	0	0
4 - 1 - 4	ECI RESPITE & QUALITY ASSURANCE	29,752	223,194	170,318	0	0

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$29,752	\$470,248	\$249,999	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$29,752	\$470,248	\$249,999	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.041.000	Prevention of Elder Abuse					
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	263,787	0	0	0	0
6 - 1 - 2	NON-MEDICAID SERVICES	16,007	21,032	21,032	21,032	21,032
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	60,495	253,249	253,249	253,249	253,249
	TOTAL, ALL STRATEGIES	\$340,289	\$274,281	\$274,281	\$274,281	\$274,281
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$340,289	\$274,281	\$274,281	\$274,281	\$274,281
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.042.000	Long Term Care Ombudsman					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	1,022,302	1,128,970	1,128,970	1,128,970	1,128,970
	TOTAL, ALL STRATEGIES	\$1,022,302	\$1,128,970	\$1,128,970	\$1,128,970	\$1,128,970
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,022,302	\$1,128,970	\$1,128,970	\$1,128,970	\$1,128,970
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.042.119	COVID19 Aging/Title VII/ LTC Omb Svs					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	610,451	639,819	240,924	225,353	225,353
	TOTAL, ALL STRATEGIES	\$610,451	\$639,819	\$240,924	\$225,353	\$225,353
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$610,451	\$639,819	\$240,924	\$225,353	\$225,353
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.043.000	Disease Prevention and Health Promo					

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
6 - 1 - 2	NON-MEDICAID SERVICES	1,481,130	1,653,691	1,653,691	1,653,691	1,653,691
	TOTAL, ALL STRATEGIES	\$1,481,130	\$1,653,691	\$1,653,691	\$1,653,691	\$1,653,691
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,481,130	\$1,653,691	\$1,653,691	\$1,653,691	\$1,653,691
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.043.119	COVID Title III Part D					
6 - 1 - 2	NON-MEDICAID SERVICES	0	991,556	82,630	82,630	82,630
	TOTAL, ALL STRATEGIES	\$0	\$991,556	\$82,630	\$82,630	\$82,630
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$991,556	\$82,630	\$82,630	\$82,630
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.044.000	Grants for Supportive Services					
6 - 1 - 2	NON-MEDICAID SERVICES	12,458,932	12,472,299	12,472,299	12,472,299	12,472,299
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	116,593	116,593	116,593	0	0
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	15,146,508	15,736,203	15,958,226	15,977,229	15,977,229
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	160	1,309	1,309	1,309	1,309
12 - 1 - 1	HHS SYSTEM SUPPORTS	42,557	41,305	41,305	47,601	47,601
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	42,572	123,013	114,804	136,914	136,583
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	83,909	506,949	506,949	604,896	604,896
	TOTAL, ALL STRATEGIES	\$27,891,231	\$28,997,671	\$29,211,485	\$29,240,248	\$29,239,917
	ADDL FED FNDS FOR EMPL BENEFITS	257,519	264,547	303,799	343,131	343,131
	TOTAL, FEDERAL FUNDS	\$28,148,750	\$29,262,218	\$29,515,284	\$29,583,379	\$29,583,048
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.044.119	COV19 Aging/Title III B/Grants Prgm					
6 - 1 - 2	NON-MEDICAID SERVICES	5,555,635	2,435,107	202,925	178,307	178,307
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	2,218,183	9,123,745	741,307	623,351	623,351

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$7,773,818	\$11,558,852	\$944,232	\$801,658	\$801,658
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,773,818	\$11,558,852	\$944,232	\$801,658	\$801,658
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.045.000	Nutrition Services					
6 - 1 - 2	NON-MEDICAID SERVICES	30,819,890	35,455,208	35,455,208	35,455,208	35,455,208
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	7,395,683	8,530,680	8,968,094	8,771,568	8,771,568
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	203	1,255	1,255	1,255	1,255
12 - 1 - 1	HHS SYSTEM SUPPORTS	11,587	39,835	39,835	20,990	20,990
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	54,211	101,750	83,696	37,890	37,799
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	226,262	88,221	88,221	13,566	13,566
	TOTAL, ALL STRATEGIES	\$38,507,836	\$44,216,949	\$44,636,309	\$44,300,477	\$44,300,386
	ADDL FED FNDS FOR EMPL BENEFITS	227,450	211,995	275,559	324,110	324,110
	TOTAL, FEDERAL FUNDS	\$38,735,286	\$44,428,944	\$44,911,868	\$44,624,587	\$44,624,496
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.045.119	COV19 Special Prgms Aging Title III					
6 - 1 - 2	NON-MEDICAID SERVICES	24,340,462	19,656,185	1,638,015	1,204,233	1,204,233
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	562,105	2,752,453	229,372	133,796	133,796
	TOTAL, ALL STRATEGIES	\$24,902,567	\$22,408,638	\$1,867,387	\$1,338,029	\$1,338,029
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$24,902,567	\$22,408,638	\$1,867,387	\$1,338,029	\$1,338,029
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.048.000	Discretionary Projects					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	225,785	236,756	215,395	0	0

6.C. Federal Funds Supporting Schedule

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$225,785	\$236,756	\$215,395	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	1,574	0	0	0
TOTAL, FEDERAL FUNDS		\$225,785	\$238,330	\$215,395	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.048.119	COV19 Special Prgms Aging IV & II					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	1,733,057	2,361,084	0	0	0
TOTAL, ALL STRATEGIES		\$1,733,057	\$2,361,084	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,733,057	\$2,361,084	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM					
6 - 1 - 2	NON-MEDICAID SERVICES	9,740,532	6,616,062	6,616,062	6,616,062	6,616,062
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	51,761	51,761	51,761	0	0
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	4,075,747	4,568,019	4,697,576	4,695,388	4,695,388
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	44	270	270	270	270
12 - 1 - 1	HHS SYSTEM SUPPORTS	4,454	8,760	8,760	4,858	4,858
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	11,804	28,099	28,156	13,477	13,445
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	37,062	5,508	5,508	3,566	3,566
TOTAL, ALL STRATEGIES		\$13,921,404	\$11,278,479	\$11,408,093	\$11,333,621	\$11,333,589
ADDL FED FNDS FOR EMPL BENEFITS		49,375	46,027	59,809	70,478	70,478
TOTAL, FEDERAL FUNDS		\$13,970,779	\$11,324,506	\$11,467,902	\$11,404,099	\$11,404,067
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.052.119	COV19 Nat Fam Caregiver Supp III E					
6 - 1 - 2	NON-MEDICAID SERVICES	1,580,344	1,899,813	152,432	115,349	115,349
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	592,377	2,009,648	173,357	130,829	130,829

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$2,172,721	\$3,909,461	\$325,789	\$246,178	\$246,178
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,172,721	\$3,909,461	\$325,789	\$246,178	\$246,178
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.053.000	Nutrition Services Incentive Pgm					
6 - 1 - 2	NON-MEDICAID SERVICES	10,345,615	11,565,487	11,565,487	11,565,487	11,565,487
	TOTAL, ALL STRATEGIES	\$10,345,615	\$11,565,487	\$11,565,487	\$11,565,487	\$11,565,487
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$10,345,615	\$11,565,487	\$11,565,487	\$11,565,487	\$11,565,487
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.071.000	MIPPA Priority Area 2 AAA					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	305,618	427,071	335,018	335,018	335,018
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	29	0	0	0	0
	TOTAL, ALL STRATEGIES	\$305,647	\$427,071	\$335,018	\$335,018	\$335,018
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$305,647	\$427,071	\$335,018	\$335,018	\$335,018
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.071.001	MIPPA Priority Area 3 ADRs					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	274,409	797,453	916,834	922,006	922,006
	TOTAL, ALL STRATEGIES	\$274,409	\$797,453	\$916,834	\$922,006	\$922,006
	ADDL FED FNDS FOR EMPL BENEFITS	23,003	20,397	37,313	42,994	42,994
	TOTAL, FEDERAL FUNDS	\$297,412	\$817,850	\$954,147	\$965,000	\$965,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.071.002	MIPPA Priority One SHIP					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	472,188	456,771	456,771	456,771	456,771

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$472,188	\$456,771	\$456,771	\$456,771	\$456,771
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$472,188	\$456,771	\$456,771	\$456,771	\$456,771
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.072.000	Lifespan Respite Care Program					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	21,437	215,714	212,431	212,431	212,431
	TOTAL, ALL STRATEGIES	\$21,437	\$215,714	\$212,431	\$212,431	\$212,431
	ADDL FED FNDS FOR EMPL BENEFITS	6,606	17,344	21,478	21,478	21,478
	TOTAL, FEDERAL FUNDS	\$28,043	\$233,058	\$233,909	\$233,909	\$233,909
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.090.050	Guardianship Assistance					
8 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT	0	73	73	0	0
8 - 2 - 1	CHILD CARE REGULATION	0	352	352	352	352
12 - 1 - 1	HHS SYSTEM SUPPORTS	0	31	31	0	0
	TOTAL, ALL STRATEGIES	\$0	\$456	\$456	\$352	\$352
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$456	\$456	\$352	\$352
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.104.000	Comprehensive Community M					
4 - 2 - 2	COMMUNITY MENTAL HLTH SVCS-CHILD	0	5,316,233	2,585,775	2,585,775	2,585,775
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	64,401	0	205,851	205,851	205,851
12 - 1 - 1	HHS SYSTEM SUPPORTS	1,840,429	0	0	0	0

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$1,904,830	\$5,316,233	\$2,791,626	\$2,791,626	\$2,791,626
	ADDL FED FNDS FOR EMPL BENEFITS	21,576	40,259	63,438	63,414	63,414
	TOTAL, FEDERAL FUNDS	\$1,926,406	\$5,356,492	\$2,855,064	\$2,855,040	\$2,855,040
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.150.000	Projects for Assistance					
4 - 2 - 1	COMMUNITY MENTAL HEALTH SVCS-ADI	4,457,678	4,948,549	4,911,025	4,911,025	4,911,025
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	76,323	42,576	80,100	37,524	37,524
	TOTAL, ALL STRATEGIES	\$4,534,001	\$4,991,125	\$4,991,125	\$4,948,549	\$4,948,549
	ADDL FED FNDS FOR EMPL BENEFITS	23,122	23,362	23,494	23,431	23,431
	TOTAL, FEDERAL FUNDS	\$4,557,123	\$5,014,487	\$5,014,619	\$4,971,980	\$4,971,980
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION					
4 - 1 - 12	ABSTINENCE EDUCATION	3,883,045	7,248,486	6,376,760	6,376,760	6,376,760
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	488,294	542,188	542,188	599,952	599,952
12 - 1 - 1	HHS SYSTEM SUPPORTS	0	6,817	6,817	23,125	23,125
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	0	1,183	354	0	0
	TOTAL, ALL STRATEGIES	\$4,371,339	\$7,798,674	\$6,926,119	\$6,999,837	\$6,999,837
	ADDL FED FNDS FOR EMPL BENEFITS	47,774	59,246	59,268	85,747	85,746
	TOTAL, FEDERAL FUNDS	\$4,419,113	\$7,857,920	\$6,985,387	\$7,085,584	\$7,085,583
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance					
4 - 2 - 1	COMMUNITY MENTAL HEALTH SVCS-ADI	0	1,977,279	3,707,311	1,909,847	1,909,847
4 - 2 - 2	COMMUNITY MENTAL HLTH SVCS-CHILD	255,098	768,452	666,171	666,171	666,171
4 - 2 - 4	SUBSTANCE ABUSE SERVICES	682,313	1,906,497	1,906,497	0	0
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	140,558	99,615	162,185	117,840	185,103
12 - 1 - 1	HHS SYSTEM SUPPORTS	1,181,217	0	0	0	0

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$2,259,186	\$4,751,843	\$6,442,164	\$2,693,858	\$2,761,121
	ADDL FED FNDS FOR EMPL BENEFITS	71,465	69,204	67,685	89,579	89,579
	TOTAL, FEDERAL FUNDS	\$2,330,651	\$4,821,047	\$6,509,849	\$2,783,437	\$2,850,700
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.296.000	St Grant to Improve Minority Health					
6 - 3 - 3	ADDITIONAL ADVOCACY PROGRAMS	6,806	0	0	0	0
	TOTAL, ALL STRATEGIES	\$6,806	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	1,837	21	21	0	0
	TOTAL, FEDERAL FUNDS	\$8,643	\$21	\$21	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.324.000	State Health Insurance Assis. Prog.					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	2,183,411	2,657,958	2,748,235	2,748,235	2,748,235
	TOTAL, ALL STRATEGIES	\$2,183,411	\$2,657,958	\$2,748,235	\$2,748,235	\$2,748,235
	ADDL FED FNDS FOR EMPL BENEFITS	18,130	2,530	27,029	27,029	27,029
	TOTAL, FEDERAL FUNDS	\$2,201,541	\$2,660,488	\$2,775,264	\$2,775,264	\$2,775,264
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.369.001	Independent Living_State_Rehab					
6 - 2 - 1	INDEPENDENT LIVING SERVICES	1,520,114	1,550,001	1,550,001	1,550,001	1,550,001
	TOTAL, ALL STRATEGIES	\$1,520,114	\$1,550,001	\$1,550,001	\$1,550,001	\$1,550,001
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,520,114	\$1,550,001	\$1,550,001	\$1,550,001	\$1,550,001
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.497.119	Family Violence Prevention and Serv					
6 - 3 - 1	FAMILY VIOLENCE SERVICES	0	1,457,372	3,400,534	3,400,533	3,400,533

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$0	\$1,457,372	\$3,400,534	\$3,400,533	\$3,400,533
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,457,372	\$3,400,534	\$3,400,533	\$3,400,533
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.498.119	COV19 Provider Relief Fund					
7 - 1 - 1	STATE SUPPORTED LIVING CENTERS	6,525,845	0	0	0	0
7 - 2 - 1	MENTAL HEALTH STATE HOSPITALS	3,582,070	0	0	0	0
	TOTAL, ALL STRATEGIES	\$10,107,915	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$10,107,915	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families					
4 - 1 - 2	ALTERNATIVES TO ABORTION	3,000,000	0	0	0	0
4 - 1 - 3	ECI SERVICES	8,262,566	7,418,525	7,418,526	7,000,000	7,000,000
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AF	4,316	4,316	4,316	4,316	4,316
5 - 1 - 1	TANF (CASH ASSISTANCE) GRANTS	864,090	2,664,068	1,671,284	932,268	1,671,284
6 - 3 - 3	ADDITIONAL ADVOCACY PROGRAMS	109,746	239,542	239,542	239,542	239,542
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	5,520,141	5,372,363	5,372,363	5,372,363	5,372,363
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	1,150,476	1,153,532	1,153,532	1,153,532	1,153,532
9 - 3 - 2	TIERS CAPITAL PROJECTS	359,196	310,306	310,306	310,306	310,306
11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	181,536	116,646	116,646	62,276	62,276
12 - 1 - 1	HHS SYSTEM SUPPORTS	413,221	413,221	413,221	407,860	407,860
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	669,587	925,482	888,007	668,013	668,013
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	146,729	147,067	146,983	148,411	146,983
12 - 2 - 2	REGIONAL PROGRAM SUPPORT	42,031	42,153	37,076	37,076	37,076

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$20,723,635	\$18,807,221	\$17,771,802	\$16,335,963	\$17,073,551
	ADDL FED FNDS FOR EMPL BENEFITS	1,013,453	973,698	1,036,617	870,624	871,483
	TOTAL, FEDERAL FUNDS	\$21,737,088	\$19,780,919	\$18,808,419	\$17,206,587	\$17,945,034
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.119	COV19 Temp Asst Needy Families					
4 - 2 - 1	COMMUNITY MENTAL HEALTH SVCS-ADI	0	17,210,986	0	0	0
5 - 1 - 1	TANF (CASH ASSISTANCE) GRANTS	0	1,850,000	0	0	0
5 - 1 - 2	PROVIDE WIC SERVICES	0	4,011,152	0	0	0
6 - 3 - 1	FAMILY VIOLENCE SERVICES	0	8,031,862	0	0	0
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	0	4,874,132	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$35,978,132	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$35,978,132	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.667	TANF to Title XX					
4 - 1 - 1	WOMEN'S HEALTH PROGRAMS	1,965,600	3,481,050	3,481,050	3,481,050	3,481,050
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AF	67,263	67,263	67,263	67,263	67,263
4 - 2 - 1	COMMUNITY MENTAL HEALTH SVCS-ADI	4,479,291	4,479,291	4,479,291	4,479,291	4,479,291
4 - 2 - 2	COMMUNITY MENTAL HLTH SVCS-CHILD	8,858,848	8,858,848	8,858,848	8,858,848	8,858,848
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	145,163	145,163	145,163	145,163	145,163
6 - 3 - 1	FAMILY VIOLENCE SERVICES	11,002,361	17,502,361	17,502,361	17,502,361	17,502,361
6 - 3 - 2	CHILD ADVOCACY PROGRAMS	0	6,948,063	6,948,063	6,948,063	6,948,063
7 - 2 - 1	MENTAL HEALTH STATE HOSPITALS	3,574,220	3,574,220	3,574,220	3,574,220	3,574,220
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	47,308	47,308	47,308	47,308	47,308
12 - 1 - 1	HHS SYSTEM SUPPORTS	1,409	1,409	1,409	1,409	1,409
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	6,176	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
12	- 2 - 1 CENTRAL PROGRAM SUPPORT	90	0	0	0	0
TOTAL, ALL STRATEGIES		\$30,147,729	\$45,104,976	\$45,104,976	\$45,104,976	\$45,104,976
ADDL FED FNDS FOR EMPL BENEFITS		919,350	1,247,228	864,771	930,978	930,978
TOTAL, FEDERAL FUNDS		\$31,067,079	\$46,352,204	\$45,969,747	\$46,035,954	\$46,035,954
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant					
8	- 2 - 1 CHILD CARE REGULATION	14,411,553	14,289,868	14,289,868	14,289,868	14,289,868
12	- 1 - 1 HHS SYSTEM SUPPORTS	638,097	2,744,606	2,984,595	4,334,759	4,334,759
12	- 2 - 1 CENTRAL PROGRAM SUPPORT	245	0	0	0	0
12	- 2 - 2 REGIONAL PROGRAM SUPPORT	543,408	340,307	340,307	1,527,660	1,504,214
TOTAL, ALL STRATEGIES		\$15,593,303	\$17,374,781	\$17,614,770	\$20,152,287	\$20,128,841
ADDL FED FNDS FOR EMPL BENEFITS		5,055,515	5,429,604	4,441,924	5,297,883	5,297,864
TOTAL, FEDERAL FUNDS		\$20,648,818	\$22,804,385	\$22,056,694	\$25,450,170	\$25,426,705
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.624.000	ACA State Innovation Models					
2	- 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	0	2,000,000	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$2,000,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	34,247	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$2,034,247	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%					
8	- 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	7,670	7,670	7,670	7,670
8	- 2 - 1 CHILD CARE REGULATION	1,865,210	1,495,699	1,495,699	1,495,699	1,495,699
12	- 1 - 1 HHS SYSTEM SUPPORTS	0	3,268	3,268	3,268	3,268
12	- 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	6,258	6,470	1,173	1,173
12	- 2 - 2 REGIONAL PROGRAM SUPPORT	817	4,587	4,587	4,587	4,587

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$1,866,027	\$1,517,482	\$1,517,694	\$1,512,397	\$1,512,397
ADDL FED FNDS FOR EMPL BENEFITS		404,931	426,375	438,499	394,210	394,209
TOTAL, FEDERAL FUNDS		\$2,270,958	\$1,943,857	\$1,956,193	\$1,906,607	\$1,906,606
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin					
8 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT	0	1,259	1,259	0	0
8 - 2 - 1	CHILD CARE REGULATION	0	6,033	6,033	6,033	6,033
12 - 1 - 1	HHS SYSTEM SUPPORTS	0	536	536	536	536
TOTAL, ALL STRATEGIES		\$0	\$7,828	\$7,828	\$6,569	\$6,569
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$7,828	\$7,828	\$6,569	\$6,569
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.665.119	COV19 Emerg Gnts Mental & Subs Use					
4 - 2 - 4	SUBSTANCE ABUSE SERVICES	453,061	3,140,501	3,163,753	0	0
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	6,614	0	196,133	79,367	196,133
TOTAL, ALL STRATEGIES		\$459,675	\$3,140,501	\$3,359,886	\$79,367	\$196,133
ADDL FED FNDS FOR EMPL BENEFITS		2,119	25,428	36,345	0	0
TOTAL, FEDERAL FUNDS		\$461,794	\$3,165,929	\$3,396,231	\$79,367	\$196,133
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants					
2 - 1 - 1	MEDICAID & CHIP CONTRACTS & ADMIN	2,753	2,753	2,753	0	0
4 - 1 - 1	WOMEN'S HEALTH PROGRAMS	1,539,747	1,539,747	1,539,747	1,539,747	1,539,747
4 - 2 - 1	COMMUNITY MENTAL HEALTH SVCS-ADI	3,242,750	3,242,750	3,242,750	3,242,750	3,242,750
4 - 2 - 3	COMMUNITY MENTAL HEALTH CRISIS SV	1,630,828	1,630,827	1,630,827	1,630,827	1,630,827
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	27,525	27,525	27,525	27,525	27,525
6 - 1 - 1	GUARDIANSHIP	7,223,952	7,223,952	7,223,952	7,223,952	7,223,952

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
6 - 1 - 2	NON-MEDICAID SERVICES	68,903,929	75,000,000	75,000,000	75,000,000	75,000,000
6 - 3 - 1	FAMILY VIOLENCE SERVICES	1,055,289	1,055,289	1,055,289	1,055,289	1,055,289
7 - 4 - 1	FACILITY PROGRAM SUPPORT	6,779	6,779	6,779	6,779	6,779
8 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT	3,424,363	3,424,363	3,424,363	3,424,363	3,424,363
8 - 2 - 1	CHILD CARE REGULATION	971,086	971,086	971,086	971,086	971,086
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	53,708	53,708	53,708	53,708	53,708
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	4,803,584	4,803,584	4,803,584	4,803,584	4,803,584
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	4,752	4,752	4,752	4,752	4,752
12 - 1 - 1	HHS SYSTEM SUPPORTS	485,706	485,706	485,706	485,706	485,706
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	1,337,305	1,979,495	1,986,058	1,372,819	1,372,819
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	354,274	354,685	354,647	357,802	357,802
12 - 2 - 2	REGIONAL PROGRAM SUPPORT	99,986	115,615	103,795	103,795	103,795
TOTAL, ALL STRATEGIES		\$95,168,316	\$101,922,616	\$101,917,321	\$101,304,484	\$101,304,484
ADDL FED FNDS FOR EMPL BENEFITS		3,603,905	3,603,904	3,603,905	3,603,905	3,603,905
TOTAL, FEDERAL FUNDS		\$98,772,221	\$105,526,520	\$105,521,226	\$104,908,389	\$104,908,389
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.671.000	Family Violence Preventio					
6 - 3 - 1	FAMILY VIOLENCE SERVICES	6,385,938	7,871,258	6,706,736	6,871,710	6,871,710
TOTAL, ALL STRATEGIES		\$6,385,938	\$7,871,258	\$6,706,736	\$6,871,710	\$6,871,710
ADDL FED FNDS FOR EMPL BENEFITS		44	20,667	62,096	66,348	66,348
TOTAL, FEDERAL FUNDS		\$6,385,982	\$7,891,925	\$6,768,832	\$6,938,058	\$6,938,058
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.671.119	COVID19 Fam Violence Prev & Srvs/Dom					
6 - 3 - 1	FAMILY VIOLENCE SERVICES	1,763,036	4,730,627	10,377,822	10,956,112	10,956,113

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TOTAL, ALL STRATEGIES		\$1,763,036	\$4,730,627	\$10,377,822	\$10,956,112	\$10,956,113
ADDL FED FNDS FOR EMPL BENEFITS		0	10,087	20,173	20,173	20,173
TOTAL, FEDERAL FUNDS		\$1,763,036	\$4,740,714	\$10,397,995	\$10,976,285	\$10,976,286
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.687.000	Maternal Opioid Misuse Model					
2 - 1 - 1	MEDICAID & CHIP CONTRACTS & ADMIN	471,807	996,612	872,308	664,121	664,121
TOTAL, ALL STRATEGIES		\$471,807	\$996,612	\$872,308	\$664,121	\$664,121
ADDL FED FNDS FOR EMPL BENEFITS		14,853	24,809	28,726	31,081	31,081
TOTAL, FEDERAL FUNDS		\$486,660	\$1,021,421	\$901,034	\$695,202	\$695,202
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.747.119	COVID Elder Abuse Prevention Prog					
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	0	264,098	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$264,098	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	9,438	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$273,536	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.767.000	CHIP					
2 - 1 - 1	MEDICAID & CHIP CONTRACTS & ADMIN	6,541,039	11,336,485	11,342,690	11,524,826	11,529,034
3 - 1 - 1	CHIP	531,607,660	289,360,207	469,300,965	636,789,920	672,427,534
4 - 1 - 1C	ADDITIONAL SPECIALTY CARE	7,912	77,300	77,300	39,580	39,580
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	4,550	3,685	4,195	1,872	1,872
7 - 4 - 1	FACILITY PROGRAM SUPPORT	1,636	3,264	3,661	2,192	2,192
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	10,989,661	16,713,711	17,235,291	9,496,946	9,497,258
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	10,640	19,831	20,325	11,512	11,512
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	2,257,568	4,016,564	3,925,427	2,299,912	2,299,912
9 - 3 - 2	TIERS CAPITAL PROJECTS	1,132,188	2,195,765	2,195,796	1,040,660	1,040,660

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11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	190,842	419,025	442,375	211,405	213,752
12 - 1 - 1	HHS SYSTEM SUPPORTS	729,599	1,505,152	1,621,836	843,450	843,450
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	1,978,550	3,747,947	3,683,236	1,769,494	1,765,714
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	323,879	605,620	648,793	342,627	342,627
12 - 2 - 2	REGIONAL PROGRAM SUPPORT	94,794	194,902	184,259	109,832	97,867
TOTAL, ALL STRATEGIES		\$555,870,518	\$330,199,458	\$510,686,149	\$664,484,228	\$700,112,964
ADDL FED FNDS FOR EMPL BENEFITS		5,011,576	4,766,833	5,125,275	3,045,806	3,046,561
TOTAL, FEDERAL FUNDS		\$560,882,094	\$334,966,291	\$515,811,424	\$667,530,034	\$703,159,525
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.767.119	COVID CHIP					
1 - 1 - 3	PREGNANT WOMEN	14,978	31,699	0	0	0
1 - 1 - 4	OTHER ADULTS	4,998	5,748,977	3,462	0	0
1 - 1 - 5	CHILDREN	4,711,099	17,993,373	4,840,670	0	0
1 - 1 - 6	MEDICAID PRESCRIPTION DRUGS	3,267,542	6,675,960	1,283,824	0	0
1 - 1 - 7	HEALTH STEPS (EPSDT) DENTAL	2,658,159	4,382,700	1,211,141	0	0
1 - 1 - 8	MEDICAL TRANSPORTATION	19,627	105,026	28,612	0	0
1 - 4 - 1	NON-FULL BENEFIT PAYMENTS	2,477	0	0	0	0
3 - 1 - 1	CHIP	21,136,243	12,762,359	6,893,922	0	0
9 - 3 - 2	TIERS CAPITAL PROJECTS	59,411	0	0	0	0
TOTAL, ALL STRATEGIES		\$31,874,534	\$47,700,094	\$14,261,631	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$31,874,534	\$47,700,094	\$14,261,631	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.767.778	CHIP for Medicaid (EFMAP)					
1 - 1 - 3	PREGNANT WOMEN	1,194,241	1,030,087	654,207	529,297	531,503
1 - 1 - 4	OTHER ADULTS	110,166	149,293,232	92,477	98,157	98,472

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1 - 1 - 5	CHILDREN	398,563,184	520,663,625	454,970,529	333,566,890	325,244,948
1 - 1 - 6	MEDICAID PRESCRIPTION DRUGS	110,865,248	188,112,583	121,007,249	65,294,688	63,336,139
1 - 1 - 7	HEALTH STEPS (EPSDT) DENTAL	108,116,178	124,375,611	115,191,675	79,921,110	77,733,789
1 - 1 - 8	MEDICAL TRANSPORTATION	445,705	2,991,184	2,646,878	1,840,442	1,789,327
1 - 4 - 1	NON-FULL BENEFIT PAYMENTS	7,670,099	0	0	0	0
TOTAL, ALL STRATEGIES		\$626,964,821	\$986,466,322	\$694,563,015	\$481,250,584	\$468,734,178
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$626,964,821	\$986,466,322	\$694,563,015	\$481,250,584	\$468,734,178
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.777.000	State Survey and Certific					
8 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT	19,989,249	22,520,824	23,869,358	20,522,356	20,522,356
8 - 3 - 1	HEALTH CARE PROFESSIONALS & OTHER	228,036	254,141	274,840	269,669	269,669
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	62,438	59,437	64,517	49,392	49,392
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	0	17,541	17,541	42,150	42,150
11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	0	81,159	81,159	112,005	112,005
12 - 1 - 1	HHS SYSTEM SUPPORTS	832,576	504,463	553,115	902,325	902,325
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	0	1,507,685	1,393,043	2,046,519	2,042,079
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	0	360,986	360,986	509,286	509,286
12 - 2 - 2	REGIONAL PROGRAM SUPPORT	0	86,536	73,959	124,281	110,545
TOTAL, ALL STRATEGIES		\$21,112,299	\$25,392,772	\$26,688,518	\$24,577,983	\$24,559,807
ADDL FED FNDS FOR EMPL BENEFITS		5,995,008	6,576,575	6,940,291	6,038,130	6,038,116
TOTAL, FEDERAL FUNDS		\$27,107,307	\$31,969,347	\$33,628,809	\$30,616,113	\$30,597,923
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.777.003	CLINICAL LAB AMEND PROGRM					
8 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT	1,101,404	807,031	1,479,615	1,659,021	1,659,021
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	87	0	0	0	0

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12	- 1 - 1 HHS SYSTEM SUPPORTS	70,895	0	0	0	0
12	- 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	27,017	0	0	0	0
12	- 2 - 1 CENTRAL PROGRAM SUPPORT	6,379	0	0	35,775	35,775
12	- 2 - 2 REGIONAL PROGRAM SUPPORT	1,426	0	0	0	0
TOTAL, ALL STRATEGIES		\$1,207,208	\$807,031	\$1,479,615	\$1,694,796	\$1,694,796
ADDL FED FNDS FOR EMPL BENEFITS		300,954	347,534	339,150	410,941	410,941
TOTAL, FEDERAL FUNDS		\$1,508,162	\$1,154,565	\$1,818,765	\$2,105,737	\$2,105,737
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS					
8	- 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	4,615,750	5,059,945	5,197,909	5,218,568	5,218,568
8	- 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	6,726	8,382	10,063	9,577	9,577
9	- 2 - 1 LONG-TERM CARE INTAKE & ACCESS	14,672	17,639	19,147	16,593	16,593
9	- 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	6,671	0	0	11,003	11,003
11	- 1 - 1 OFFICE OF INSPECTOR GENERAL	0	0	0	31,154	31,154
12	- 1 - 1 HHS SYSTEM SUPPORTS	212,772	107,942	118,470	215,556	215,556
12	- 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	788,421	518,137	517,889	702,873	701,138
12	- 2 - 1 CENTRAL PROGRAM SUPPORT	143,545	0	0	138,881	138,881
12	- 2 - 2 REGIONAL PROGRAM SUPPORT	30,876	21,469	19,915	19,915	19,915
TOTAL, ALL STRATEGIES		\$5,819,433	\$5,733,514	\$5,883,393	\$6,364,120	\$6,362,385
ADDL FED FNDS FOR EMPL BENEFITS		1,425,749	1,535,150	1,546,378	1,530,119	1,530,115
TOTAL, FEDERAL FUNDS		\$7,245,182	\$7,268,664	\$7,429,771	\$7,894,239	\$7,892,500
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.777.119	COVID Title XVIII Award					
8	- 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	1,251,267	660,303	549,545	549,545	549,545

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TOTAL, ALL STRATEGIES		\$1,251,267	\$660,303	\$549,545	\$549,545	\$549,545
ADDL FED FNDS FOR EMPL BENEFITS		200,904	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,452,171	\$660,303	\$549,545	\$549,545	\$549,545
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP					
1 - 1 - 1	AGED AND MEDICARE-RELATED	3,450,393,238	3,798,201,858	3,682,718,482	3,356,841,144	3,409,415,227
1 - 1 - 2	DISABILITY-RELATED	4,562,893,537	5,357,099,419	5,371,246,351	4,658,160,774	4,693,093,196
1 - 1 - 3	PREGNANT WOMEN	1,121,925,087	1,417,173,253	1,022,974,388	790,449,669	799,238,158
1 - 1 - 4	OTHER ADULTS	628,310,753	648,829,268	720,267,575	535,101,506	490,660,351
1 - 1 - 5	CHILDREN	4,947,978,958	5,449,349,311	4,952,627,435	4,491,588,089	4,421,678,345
1 - 1 - 6	MEDICAID PRESCRIPTION DRUGS	2,648,357,646	2,935,925,549	2,807,923,521	1,956,770,172	1,928,403,020
1 - 1 - 7	HEALTH STEPS (EPSDT) DENTAL	762,445,683	830,497,879	800,267,711	634,390,007	618,036,985
1 - 1 - 8	MEDICAL TRANSPORTATION	124,040,681	116,084,650	112,805,840	92,358,804	92,413,323
1 - 2 - 1	COMMUNITY ATTENDANT SERVICES	591,613,963	673,183,788	590,484,065	592,424,028	610,809,870
1 - 2 - 2	PRIMARY HOME CARE	9,849,948	11,125,684	10,292,854	10,012,704	9,919,706
1 - 2 - 3	DAY ACTIVITY & HEALTH SERVICES	2,195,844	4,257,985	4,776,816	5,071,751	5,167,208
1 - 2 - 4	NURSING FACILITY PAYMENTS	139,763,811	184,322,390	194,960,715	198,837,398	203,462,909
1 - 2 - 5	MEDICARE SKILLED NURSING FACILITY	22,209,352	24,237,158	29,937,507	26,697,165	26,889,883
1 - 2 - 6	HOSPICE	171,135,202	185,322,206	169,805,506	167,252,849	174,905,111
1 - 2 - 7	INTERMEDIATE CARE FACILITIES - IID	162,955,372	166,592,502	162,202,978	160,934,952	160,328,182
1 - 3 - 1	HOME AND COMMUNITY-BASED SERVICE	813,361,333	788,715,723	923,941,084	806,651,060	814,930,043
1 - 3 - 2	COMMUNITY LIVING ASSISTANCE (CLAS)	182,822,622	214,423,932	242,085,830	209,607,010	216,769,471
1 - 3 - 3	DEAF-BLIND MULTIPLE DISABILITIES	11,215,766	12,530,100	13,006,411	11,802,193	11,920,891
1 - 3 - 4	TEXAS HOME LIVING WAIVER	63,986,447	57,887,991	61,733,618	69,934,134	74,204,960
1 - 3 - 5	ALL-INCLUSIVE CARE - ELDERLY (PACE)	24,837,551	24,632,458	23,765,937	27,376,761	27,364,442
1 - 4 - 1	NON-FULL BENEFIT PAYMENTS	392,199,041	316,644,412	311,633,644	336,708,469	339,219,593

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	- 4 - 2 MEDICARE PAYMENTS	995,420,937	1,064,732,974	1,102,296,583	1,080,103,957	1,092,528,850
1	- 4 - 3 TRANSFORMATION PAYMENTS	15,700,027	1,287,663	0	0	0
4	- 1 - 1 WOMEN'S HEALTH PROGRAMS	28,384,658	35,379,797	32,982,354	33,391,713	33,501,203
4	- 2 - 5 BEHAVIORAL HLTH WAIVER & AMENDME	14,537,131	10,977,203	10,809,516	10,780,667	10,778,864
4	- 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	0	2,521	2,521	11,194	11,194
7	- 1 - 1 STATE SUPPORTED LIVING CENTERS	403,036,370	402,034,740	381,226,467	380,258,134	380,196,704
7	- 2 - 1 MENTAL HEALTH STATE HOSPITALS	1,312,802	1,439,334	1,440,989	1,440,989	1,440,989
7	- 3 - 1 OTHER FACILITIES	684,252	1,119,021	1,028,243	1,025,499	1,025,327
7	- 4 - 1 FACILITY PROGRAM SUPPORT	4,923,990	4,416,974	5,069,068	4,695,442	4,688,319
9	- 2 - 1 LONG-TERM CARE INTAKE & ACCESS	46,520,936	51,441,282	50,655,468	46,120,311	46,159,529
9	- 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	465,280	245,520	249,142	252,685	252,685
11	- 1 - 1 OFFICE OF INSPECTOR GENERAL	902,530	863,054	884,178	963,626	963,626
12	- 1 - 1 HHS SYSTEM SUPPORTS	4,462,420	4,794,728	4,995,979	5,163,182	5,163,182
12	- 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	18,921,402	13,008,597	10,584,130	10,930,614	10,923,799
12	- 2 - 1 CENTRAL PROGRAM SUPPORT	749,173	660,770	681,496	796,998	796,998
12	- 2 - 2 REGIONAL PROGRAM SUPPORT	13,608	6,864	6,779	16,394	14,406
TOTAL, ALL STRATEGIES		\$22,370,527,351	\$24,809,448,558	\$23,812,371,181	\$20,714,922,044	\$20,717,276,549
ADDL FED FNDS FOR EMPL BENEFITS		95,703,626	91,580,510	97,843,822	98,035,740	98,035,719
TOTAL, FEDERAL FUNDS		\$22,466,230,977	\$24,901,029,068	\$23,910,215,003	\$20,812,957,784	\$20,815,312,268
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1	- 1 - 8 MEDICAL TRANSPORTATION	6,179,232	6,780,674	7,577,991	6,594,939	6,597,333
1	- 2 - 4 NURSING FACILITY PAYMENTS	16,525	21,590	21,590	21,590	21,590
1	- 4 - 3 TRANSFORMATION PAYMENTS	0	759,099	0	0	0
2	- 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	131,194,667	124,683,271	110,299,229	112,779,234	122,534,871
4	- 1 - 3 ECI SERVICES	5,883,203	7,463,654	7,807,243	5,863,517	5,683,793

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Automated Budget and Evaluation System of Texas (ABEST)

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4	- 1 - 5 CHILDREN'S BLINDNESS SERVICES	1,305,380	1,006,538	1,006,538	1,006,538	1,006,538
4	- 1 - 10 ADDITIONAL SPECIALTY CARE	182,456	495,560	495,560	534,191	525,540
4	- 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	2,330,379	1,922,241	1,925,508	2,768,008	2,768,898
4	- 2 - 5 BEHAVIORAL HLTH WAIVER & AMENDME	807,201	622,085	2,122,085	622,084	622,085
4	- 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	2,963,092	3,061,540	3,196,564	3,254,521	3,254,521
4	- 3 - 2 COUNTY INDIGENT HEALTH CARE SVCS	27,082	47,732	47,732	48,479	48,479
7	- 4 - 1 FACILITY PROGRAM SUPPORT	33,796	40,870	45,554	54,613	54,613
8	- 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	9,481,750	9,278,156	8,767,100	9,490,317	9,490,317
8	- 2 - 1 CHILD CARE REGULATION	8,432	5,879	6,944	7,825	7,825
8	- 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	134,832	142,461	151,452	164,482	164,482
9	- 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	37,814,347	35,164,647	35,816,543	48,784,120	49,983,839
9	- 2 - 1 LONG-TERM CARE INTAKE & ACCESS	22,092,546	25,032,498	26,869,913	27,907,616	27,907,616
9	- 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	6,422,589	935,182	945,452	4,652,819	4,652,819
11	- 1 - 1 OFFICE OF INSPECTOR GENERAL	9,998,365	12,471,957	13,256,531	12,846,814	12,889,565
12	- 1 - 1 HHS SYSTEM SUPPORTS	23,549,207	23,642,068	24,992,362	23,150,027	23,041,366
12	- 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	40,510,498	51,057,736	46,952,836	42,628,076	42,558,924
12	- 2 - 1 CENTRAL PROGRAM SUPPORT	8,432,383	8,407,467	7,902,242	8,222,046	8,222,046
12	- 2 - 2 REGIONAL PROGRAM SUPPORT	2,076,408	2,207,755	2,096,266	2,562,238	2,298,933
TOTAL, ALL STRATEGIES		\$311,444,370	\$315,250,660	\$302,303,235	\$313,964,094	\$324,335,993
ADDL FED FNDS FOR EMPL BENEFITS		34,902,661	34,234,420	35,621,480	40,039,265	39,935,085
TOTAL, FEDERAL FUNDS		\$346,347,031	\$349,485,080	\$337,924,715	\$354,003,359	\$364,271,078
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.004	XIX ADM @ 75%					
2	- 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	120,789,633	157,484,762	183,376,741	134,472,471	139,212,726
4	- 1 - 3 ECI SERVICES	492,723	625,087	653,863	491,075	476,022
8	- 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	747,906	1,072,856	1,343,754	952,580	952,580

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Automated Budget and Evaluation System of Texas (ABEST)

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	197,947,058	153,539,195	157,250,109	177,283,060	177,289,844
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	5,738,587	5,116,442	5,613,399	6,091,202	6,091,202
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	33,522,318	37,813,402	36,895,662	34,999,853	34,999,853
9 - 3 - 2	TIERS CAPITAL PROJECTS	19,457,054	16,960,151	16,968,131	20,125,525	20,125,525
11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	5,461,201	4,616,659	4,712,073	4,767,515	4,767,515
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	9,024,191	2,743,692	2,809,238	7,678,921	7,679,076
TOTAL, ALL STRATEGIES		\$393,180,671	\$379,972,246	\$409,622,970	\$386,862,202	\$391,594,343
ADDL FED FNDS FOR EMPL BENEFITS		44,114,795	40,919,018	43,745,507	47,454,205	47,454,205
TOTAL, FEDERAL FUNDS		\$437,295,466	\$420,891,264	\$453,368,477	\$434,316,407	\$439,048,548
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%					
1 - 1 - 1	AGED AND MEDICARE-RELATED	32,142	8,895	11,807	12,768	12,959
1 - 1 - 2	DISABILITY-RELATED	27,123	24,539	31,105	33,200	33,695
1 - 1 - 3	PREGNANT WOMEN	32,038,692	42,022,645	32,198,185	13,901,150	13,985,352
1 - 1 - 4	OTHER ADULTS	9,258,100	12,581,137	12,354,994	8,531,227	7,390,006
1 - 1 - 5	CHILDREN	10,719,186	17,445,026	15,721,335	11,060,742	10,621,379
1 - 1 - 6	MEDICAID PRESCRIPTION DRUGS	23,578,007	32,767,443	27,304,299	19,835,158	19,108,181
1 - 4 - 1	NON-FULL BENEFIT PAYMENTS	4,015	0	0	0	0
2 - 1 - 1	MEDICAID & CHIP CONTRACTS & ADMIN	41,509,978	64,708,801	241,524,301	133,562,205	175,510,768
4 - 1 - 1	WOMEN'S HEALTH PROGRAMS	27,896,575	21,781,829	39,856,200	21,781,827	39,856,199
9 - 1 - 1	INTEGRATED ELIGIBILITY & ENROLLMEN	508,431	508,431	508,431	0	0
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	4,508,670	4,551,140	4,754,603	5,834,663	5,834,663
9 - 3 - 2	TIERS CAPITAL PROJECTS	4,505,412	3,613,052	3,602,356	4,191,477	4,191,477
11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	1,417,928	2,250,000	2,250,000	2,250,000	2,250,000
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	4,452,256	2,932,357	3,057,152	2,592,017	2,592,017

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$160,456,515	\$205,195,295	\$383,174,768	\$223,586,434	\$281,386,696
	ADDL FED FNDS FOR EMPL BENEFITS	1,605,786	1,497,876	1,852,649	1,834,938	1,834,938
	TOTAL, FEDERAL FUNDS	\$162,062,301	\$206,693,171	\$385,027,417	\$225,421,372	\$283,221,634
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.007	XIX ADM @ 100					
1 - 4 - 2	MEDICARE PAYMENTS	74,138,356	87,646,932	91,811,658	95,976,485	102,963,064
2 - 1 - 1	MEDICAID & CHIP CONTRACTS & ADMIN	74,974,423	82,147,621	75,450,000	78,900,807	77,227,850
4 - 1 - 1	WOMEN'S HEALTH PROGRAMS	44,009	0	0	0	0
12 - 1 - 1	HHS SYSTEM SUPPORTS	0	1,250,000	1,250,000	1,250,000	1,250,000
	TOTAL, ALL STRATEGIES	\$149,156,788	\$171,044,553	\$168,511,658	\$176,127,292	\$181,440,914
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$149,156,788	\$171,044,553	\$168,511,658	\$176,127,292	\$181,440,914
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.009	SHARS					
1 - 4 - 1	NON-FULL BENEFIT PAYMENTS	643,019,322	839,564,227	867,782,457	721,051,737	721,051,737
11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	17,760	0	0	0	0
12 - 1 - 1	HHS SYSTEM SUPPORTS	6,318,812	7,000,000	7,000,000	7,000,000	7,000,000
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	71,517	0	0	0	0
	TOTAL, ALL STRATEGIES	\$649,427,411	\$846,564,227	\$874,782,457	\$728,051,737	\$728,051,737
	ADDL FED FNDS FOR EMPL BENEFITS	388	208,063	241,566	404,771	404,769
	TOTAL, FEDERAL FUNDS	\$649,427,799	\$846,772,290	\$875,024,023	\$728,456,508	\$728,456,506
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.013	XIX FMAP TCM					
4 - 1 - 3	ECI SERVICES	7,987,034	8,240,059	7,744,670	7,223,814	6,463,282

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$7,987,034	\$8,240,059	\$7,744,670	\$7,223,814	\$6,463,282
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,987,034	\$8,240,059	\$7,744,670	\$7,223,814	\$6,463,282
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.014	Medicaid - Stimulus					
2 - 1 - 1	MEDICAID & CHIP CONTRACTS & ADMIN	8,179,860	5,727,542	4,154,166	4,154,167	4,154,167
	TOTAL, ALL STRATEGIES	\$8,179,860	\$5,727,542	\$4,154,166	\$4,154,167	\$4,154,167
	ADDL FED FNDS FOR EMPL BENEFITS	61,812	43,123	43,111	43,111	43,111
	TOTAL, FEDERAL FUNDS	\$8,241,672	\$5,770,665	\$4,197,277	\$4,197,278	\$4,197,278
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.018	XIX Medicaid - SST					
4 - 1 - 3	ECI SERVICES	17,253,763	18,095,794	19,146,717	18,123,304	17,564,866
	TOTAL, ALL STRATEGIES	\$17,253,763	\$18,095,794	\$19,146,717	\$18,123,304	\$17,564,866
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$17,253,763	\$18,095,794	\$19,146,717	\$18,123,304	\$17,564,866
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.119	COVID Medical Assistance Program					
1 - 1 - 1	AGED AND MEDICARE-RELATED	220,232,180	441,846,576	69,568,721	0	0
1 - 1 - 2	DISABILITY-RELATED	267,217,706	434,249,349	101,268,456	0	0
1 - 1 - 3	PREGNANT WOMEN	80,821,541	59,249,268	15,250,247	0	0
1 - 1 - 4	OTHER ADULTS	38,325,605	34,097,304	11,531,574	0	0
1 - 1 - 5	CHILDREN	277,658,979	303,922,488	91,640,085	0	0
1 - 1 - 6	MEDICAID PRESCRIPTION DRUGS	181,141,551	163,704,760	51,778,528	0	0
1 - 1 - 7	HEALTH STEPS (EPSDT) DENTAL	57,781,512	46,761,143	13,933,964	0	0
1 - 1 - 8	MEDICAL TRANSPORTATION	8,188,437	6,526,187	2,111,584	0	0
1 - 2 - 1	COMMUNITY ATTENDANT SERVICES	26,062,512	38,981,289	12,067,651	0	0

		529 Health and Human Services Commission				
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1 - 2 - 2	PRIMARY HOME CARE	799,981	634,945	207,789	0	0
1 - 2 - 3	DAY ACTIVITY & HEALTH SERVICES	176,618	294,423	102,495	0	0
1 - 2 - 4	NURSING FACILITY PAYMENTS	10,875,552	10,913,407	4,055,979	0	0
1 - 2 - 5	MEDICARE SKILLED NURSING FACILITY	1,438,048	1,605,128	634,282	0	0
1 - 2 - 6	HOSPICE	16,202,025	10,415,287	3,611,264	0	0
1 - 2 - 7	INTERMEDIATE CARE FACILITIES - IID	13,119,508	10,431,145	3,490,533	0	0
1 - 3 - 1	HOME AND COMMUNITY-BASED SERVICE	82,743,605	119,901,981	17,868,920	0	0
1 - 3 - 2	COMMUNITY LIVING ASSISTANCE (CLAS)	18,133,486	29,508,053	4,690,127	0	0
1 - 3 - 3	DEAF-BLIND MULTIPLE DISABILITIES	1,358,876	1,880,662	260,394	0	0
1 - 3 - 4	TEXAS HOME LIVING WAIVER	5,898,688	8,015,093	682,996	0	0
1 - 3 - 5	ALL-INCLUSIVE CARE - ELDERLY (PACE)	1,957,715	1,628,118	499,875	0	0
1 - 4 - 1	NON-FULL BENEFIT PAYMENTS	20,002,820	32,425,052	12,279,796	0	0
1 - 4 - 2	MEDICARE PAYMENTS	37,818,565	62,081,043	21,076,119	0	0
4 - 1 - 1	WOMEN'S HEALTH PROGRAMS	2,850,881	2,998,474	0	0	0
4 - 1 - 3	ECI SERVICES	2,545,142	2,680,261	0	0	0
4 - 2 - 5	BEHAVIORAL HLTH WAIVER & AMENDME	1,460,071	1,117,915	0	0	0
7 - 1 - 1	STATE SUPPORTED LIVING CENTERS	40,479,921	38,916,583	0	0	0
7 - 3 - 1	OTHER FACILITIES	68,724	113,961	0	0	0
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	4,672,441	5,238,764	0	0	0
TOTAL, ALL STRATEGIES		\$1,420,032,690	\$1,870,138,659	\$438,611,379	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,420,032,690	\$1,870,138,659	\$438,611,379	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.788.000	Opioid STR					
4 - 1 - 1	WOMEN'S HEALTH PROGRAMS	0	1,921,187	2,050,000	2,050,000	2,050,000
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	0	19,376	18,934	20,114	20,114

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4	- 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	1,303,811	0	0	0	0
4	- 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	302,656	0	0	0	0
4	- 2 - 4 SUBSTANCE ABUSE SERVICES	57,290,902	65,645,518	64,798,291	47,649,881	47,649,881
4	- 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	8,846,322	8,865,291	8,865,711	5,771,903	5,771,903
11	- 1 - 1 OFFICE OF INSPECTOR GENERAL	6,538	0	0	0	0
12	- 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	51,016	53,099	0	0
TOTAL, ALL STRATEGIES		\$67,750,229	\$76,502,388	\$75,786,035	\$55,491,898	\$55,491,898
ADDL FED FNDS FOR EMPL BENEFITS		2,520,720	2,574,913	2,680,164	4,094,221	4,094,218
TOTAL, FEDERAL FUNDS		\$70,270,949	\$79,077,301	\$78,466,199	\$59,586,119	\$59,586,116
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo					
1	- 1 - 1 AGED AND MEDICARE-RELATED	0	1,460,681	1,279,363	284,301	284,124
1	- 1 - 2 DISABILITY-RELATED	0	426,529	852,909	1,492,580	1,492,580
1	- 3 - 1 HOME AND COMMUNITY-BASED SERVICE	1,882,772	2,153,629	2,711,178	5,787,765	5,787,765
4	- 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	966,583	0	0	0	0
4	- 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	77,788	838,170	418,457	418,457	418,457
7	- 1 - 1 STATE SUPPORTED LIVING CENTERS	621,709	606,054	952,230	952,230	952,230
9	- 2 - 1 LONG-TERM CARE INTAKE & ACCESS	9,448,869	25,279,832	15,876,140	15,876,140	15,876,140
TOTAL, ALL STRATEGIES		\$12,997,721	\$30,764,895	\$22,090,277	\$24,811,473	\$24,811,296
ADDL FED FNDS FOR EMPL BENEFITS		256,623	492,642	577,217	576,259	576,259
TOTAL, FEDERAL FUNDS		\$13,254,344	\$31,257,537	\$22,667,494	\$25,387,732	\$25,387,555
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%					
2	- 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	348,948	60,443	60,443	0	0
8	- 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	23,922,564	21,132,867	21,612,723	18,646,360	18,646,360
8	- 2 - 1 CHILD CARE REGULATION	6,299	0	0	0	0

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		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8 - 3 - 1	HEALTH CARE PROFESSIONALS & OTHER	24,332	33,456	40,524	49,830	49,830
9 - 2 - 1	LONG-TERM CARE INTAKE & ACCESS	70,012	74,189	80,531	63,789	63,789
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	200,391	32,683	32,960	125,499	125,499
11 - 1 - 1	OFFICE OF INSPECTOR GENERAL	116,264	79,249	82,889	124,963	124,963
12 - 1 - 1	HHS SYSTEM SUPPORTS	1,024,236	1,789,461	1,873,935	2,710,938	2,710,938
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	3,164,411	2,951,675	2,622,017	3,189,540	3,184,947
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	566,883	399,418	334,081	656,507	656,507
12 - 2 - 2	REGIONAL PROGRAM SUPPORT	143,435	106,346	89,744	279,255	261,986
TOTAL, ALL STRATEGIES		\$29,587,775	\$26,659,787	\$26,829,847	\$25,846,681	\$25,824,819
ADDL FED FNDS FOR EMPL BENEFITS		6,030,671	6,527,771	6,807,355	6,040,019	6,040,004
TOTAL, FEDERAL FUNDS		\$35,618,446	\$33,187,558	\$33,637,202	\$31,886,700	\$31,864,823
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.898.000	Cancer Prevention & Control Program					
4 - 1 - 1	WOMEN'S HEALTH PROGRAMS	2,697,248	5,196,334	5,239,650	5,239,650	5,239,650
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	570,211	808,123	764,807	862,909	862,909
TOTAL, ALL STRATEGIES		\$3,267,459	\$6,004,457	\$6,004,457	\$6,102,559	\$6,102,559
ADDL FED FNDS FOR EMPL BENEFITS		125,903	145,235	138,696	184,949	184,949
TOTAL, FEDERAL FUNDS		\$3,393,362	\$6,149,692	\$6,143,153	\$6,287,508	\$6,287,508
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.958.000	Block Grants for Communi					
4 - 2 - 1	COMMUNITY MENTAL HEALTH SVCS-ADI	48,787,307	49,509,890	49,333,886	44,611,332	44,611,706
4 - 2 - 2	COMMUNITY MENTAL HLTH SVCS-CHILD	13,756,926	17,910,302	14,742,332	14,742,332	14,742,332
4 - 2 - 3	COMMUNITY MENTAL HEALTH CRISIS SV	0	7,573,998	13,869,723	6,155,835	6,155,835
4 - 2 - 4	SUBSTANCE ABUSE SERVICES	123,211	1,045,752	966,385	444,644	444,644
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	643,330	928,027	835,743	912,285	912,285
9 - 3 - 1	TIERS & ELIGIBILITY SUPPORT TECH	116	0	0	0	0

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
12 - 1 - 1	HHS SYSTEM SUPPORTS	10,740	0	0	0	0
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	130,208	6,001	4,766	4,766	4,766
12 - 2 - 1	CENTRAL PROGRAM SUPPORT	13,262	0	0	0	0
TOTAL, ALL STRATEGIES		\$63,465,100	\$76,973,970	\$79,752,835	\$66,871,194	\$66,871,568
ADDL FED FNDS FOR EMPL BENEFITS		164,164	181,441	196,709	411,847	411,847
TOTAL, FEDERAL FUNDS		\$63,629,264	\$77,155,411	\$79,949,544	\$67,283,041	\$67,283,415
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.958.119	COVID Block Grants for Communities					
4 - 2 - 1	COMMUNITY MENTAL HEALTH SVCS-ADI	0	37,042,973	19,089,710	52,346,159	52,346,159
4 - 2 - 2	COMMUNITY MENTAL HLTH SVCS-CHILD	0	3,616,565	1,867,472	0	0
4 - 2 - 3	COMMUNITY MENTAL HEALTH CRISIS SV	0	7,159,894	3,422,249	10,930,676	10,930,676
TOTAL, ALL STRATEGIES		\$0	\$47,819,432	\$24,379,431	\$63,276,835	\$63,276,835
ADDL FED FNDS FOR EMPL BENEFITS		0	5,644	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$47,825,076	\$24,379,431	\$63,276,835	\$63,276,835
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.959.000	Block Grants for Prevent					
4 - 2 - 4	SUBSTANCE ABUSE SERVICES	137,968,177	156,679,709	170,257,391	140,557,062	140,560,798
4 - 2 - 7	COMMUNITY BEHAVIORAL HEALTH ADM	6,076,590	6,076,590	6,076,590	5,271,839	5,271,839
8 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT	209,589	562,388	562,388	562,388	562,388
8 - 3 - 1	HEALTH CARE PROFESSIONALS & OTHER	384,382	71,336	78,374	67,000	67,000
12 - 1 - 1	HHS SYSTEM SUPPORTS	5,318	0	0	0	0
12 - 1 - 2	IT OVERSIGHT & PROGRAM SUPPORT	17,617	61,319	48,699	48,699	48,699
12 - 2 - 2	REGIONAL PROGRAM SUPPORT	43	0	0	0	0

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$144,661,716	\$163,451,342	\$177,023,442	\$146,506,988	\$146,510,724
	ADDL FED FNDS FOR EMPL BENEFITS	1,971,542	2,012,638	2,018,939	3,835,132	3,835,128
	TOTAL, FEDERAL FUNDS	\$146,633,258	\$165,463,980	\$179,042,381	\$150,342,120	\$150,345,852
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.959.119	COVID BG Prevent & Treat SA					
4 - 2 - 4	SUBSTANCE ABUSE SERVICES	0	97,623,747	97,792,073	39,030,672	39,143,275
	TOTAL, ALL STRATEGIES	\$0	\$97,623,747	\$97,792,073	\$39,030,672	\$39,143,275
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	27,089	27,089
	TOTAL, FEDERAL FUNDS	\$0	\$97,623,747	\$97,792,073	\$39,057,761	\$39,170,364
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.982.000	Mental Health Disaster A					
5 - 1 - 3	DISASTER ASSISTANCE	12,807,116	13,337,453	1,071,436	0	0
	TOTAL, ALL STRATEGIES	\$12,807,116	\$13,337,453	\$1,071,436	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	311,058	212,184	28,949	0	0
	TOTAL, FEDERAL FUNDS	\$13,118,174	\$13,549,637	\$1,100,385	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
4 - 1 - 7	CHILDREN WITH SPECIAL NEEDS	4,897,225	3,140,000	3,140,000	3,140,000	3,140,000
4 - 1 - 8	TITLE V DNLT & HLTH SVCS	3,810,254	4,865,000	4,865,000	4,865,000	4,865,000
4 - 1 - 14	PRIMARY HEALTH & SPECIALTY CARE AI	75,985	147,458	147,458	147,458	147,458
	TOTAL, ALL STRATEGIES	\$8,783,464	\$8,152,458	\$8,152,458	\$8,152,458	\$8,152,458
	ADDL FED FNDS FOR EMPL BENEFITS	23,890	35,168	35,168	35,168	35,168
	TOTAL, FEDERAL FUNDS	\$8,807,354	\$8,187,626	\$8,187,626	\$8,187,626	\$8,187,626
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
94.011.000	Foster Grandparent Progra					

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		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
9	- 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,995,764	2,394,938	2,213,638	2,213,288	2,213,288
TOTAL, ALL STRATEGIES		\$1,995,764	\$2,394,938	\$2,213,638	\$2,213,288	\$2,213,288
ADDL FED FNDS FOR EMPL BENEFITS		97,169	103,668	103,579	103,471	103,471
TOTAL, FEDERAL FUNDS		\$2,092,933	\$2,498,606	\$2,317,217	\$2,316,759	\$2,316,759
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
96.001.000	Social Security Disability Ins					
4	- 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	276	276	276	0	0
9	- 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	1,241,197	1,241,197	1,241,197	788,620	788,620
9	- 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	0	599	599
9	- 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	0	75,660	0
10	- 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	83,402,402	104,578,108	104,578,108	104,811,692	104,811,692
11	- 1 - 1 OFFICE OF INSPECTOR GENERAL	282,963	338,370	353,414	304,316	304,316
12	- 1 - 1 HHS SYSTEM SUPPORTS	1,709,054	1,958,568	2,161,518	1,874,798	1,874,798
12	- 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,663,857	1,395,250	1,383,081	1,611,263	1,611,217
12	- 2 - 1 CENTRAL PROGRAM SUPPORT	1,274,063	1,464,348	1,567,795	1,368,360	1,368,360
12	- 2 - 2 REGIONAL PROGRAM SUPPORT	8,137	12,857	12,857	9,481	8,635
TOTAL, ALL STRATEGIES		\$89,581,949	\$110,988,974	\$111,298,246	\$110,844,789	\$110,768,237
ADDL FED FNDS FOR EMPL BENEFITS		3,849,295	3,849,293	2,479,327	2,479,327	2,479,327
TOTAL, FEDERAL FUNDS		\$93,431,244	\$114,838,267	\$113,777,573	\$113,324,116	\$113,247,564
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.032.119	COV19 Crisis Counseling					
5	- 1 - 3 DISASTER ASSISTANCE	1,058,310	0	0	0	0

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$1,058,310	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		28,100	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,086,410	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.050.000	Indvdl. & Househld Other Needs					
5 - 1 - 3	DISASTER ASSISTANCE	15,799,379	311,671	0	0	0
TOTAL, ALL STRATEGIES		\$15,799,379	\$311,671	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		116,210	85,580	0	0	0
TOTAL, FEDERAL FUNDS		\$15,915,589	\$397,251	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.088.000	Case Management Pilot					
5 - 1 - 3	DISASTER ASSISTANCE	5,423,076	3,624,935	0	0	0
TOTAL, ALL STRATEGIES		\$5,423,076	\$3,624,935	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		173,010	55,046	0	0	0
TOTAL, FEDERAL FUNDS		\$5,596,086	\$3,679,981	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.535.000	SNAP Recipient Integrity Education	156,864	1,113,859	303,765	414,720	414,720
10.545.000	SNAP Farmers' Markets Program	24,055	55,000	55,000	55,000	0
10.551.000	Food Stamps	1,519	0	0	0	0
10.557.001	SPECIAL SUPPL FOOD WIC	395,424,861	556,219,478	556,178,403	557,876,166	557,876,013
10.557.013	Breastfeeding Peer Counseling	8,634,333	16,035,130	13,959,170	13,959,170	13,959,170
10.557.119	COV19 Supplemt Nutrition Prg WIC	60,150,667	7,915,745	0	0	0
10.561.000	State Admin Match SNAP	163,049,331	193,884,696	191,743,061	173,045,422	173,101,342
10.561.119	COV19 State Grants Nutrition Asst	13,608,400	31,149,999	0	0	0
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	292,739	0	0	0	0
10.649.119	COVID EBT Admin	15,391,693	5,945,254	0	0	0
21.019.119	COV19 Coronavirus Relief Fund	227,940,355	71,551,902	0	0	0
21.027.119	COV19 State Fiscal Recovery	0	584,114,250	147,000,000	0	0
84.027.000	Special Education_Grants	5,131,125	5,131,125	5,131,125	5,131,125	5,131,125
84.181.000	Special Education Grants	47,739,019	51,667,998	34,872,903	53,902,951	54,359,288
84.181.119	COVID Special Education Grants	0	471,015	19,262,965	0	0
84.325.000	EIC Personnel Turnover	29,752	470,248	249,999	0	0
93.041.000	Prevention of Elder Abuse	340,289	274,281	274,281	274,281	274,281

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		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.042.000	Long Term Care Ombudsman	1,022,302	1,128,970	1,128,970	1,128,970	1,128,970
93.042.119	COV19 Aging/Title VII/ LTC Omb Svcs	610,451	639,819	240,924	225,353	225,353
93.043.000	Disease Prevention and Health Promo	1,481,130	1,653,691	1,653,691	1,653,691	1,653,691
93.043.119	COVID Title III Part D	0	991,556	82,630	82,630	82,630
93.044.000	Grants for Supportive Services	27,891,231	28,997,671	29,211,485	29,240,248	29,239,917
93.044.119	COV19 Aging/Title III B/Grants Prgm	7,773,818	11,558,852	944,232	801,658	801,658
93.045.000	Nutrition Services	38,507,836	44,216,949	44,636,309	44,300,477	44,300,386
93.045.119	COV19 Special Prgms Aging Title III	24,902,567	22,408,638	1,867,387	1,338,029	1,338,029
93.048.000	Discretionary Projects	225,785	236,756	215,395	0	0
93.048.119	COV19 Special Prgms Aging IV & II	1,733,057	2,361,084	0	0	0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	13,921,404	11,278,479	11,408,093	11,333,621	11,333,589
93.052.119	COV19 Nat Fam Caregiver Supp III E	2,172,721	3,909,461	325,789	246,178	246,178
93.053.000	Nutrition Services Incentive Pgm	10,345,615	11,565,487	11,565,487	11,565,487	11,565,487
93.071.000	MIPPA Priority Area 2 AAA	305,647	427,071	335,018	335,018	335,018
93.071.001	MIPPA Priority Area 3 ADRs	274,409	797,453	916,834	922,006	922,006
93.071.002	MIPPA Priority One SHIP	472,188	456,771	456,771	456,771	456,771
93.072.000	Lifespan Respite Care Program	21,437	215,714	212,431	212,431	212,431
93.090.050	Guardianship Assistance	0	456	456	352	352
93.104.000	Comprehensive Community M	1,904,830	5,316,233	2,791,626	2,791,626	2,791,626
93.150.000	Projects for Assistance	4,534,001	4,991,125	4,991,125	4,948,549	4,948,549

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93.235.000	ABSTINENCE EDUCATION	4,371,339	7,798,674	6,926,119	6,999,837	6,999,837
93.243.000	Project Reg. & Natl Significance	2,259,186	4,751,843	6,442,164	2,693,858	2,761,121
93.296.000	St Grant to Improve Minority Health	6,806	0	0	0	0
93.324.000	State Health Insurance Assis. Prog.	2,183,411	2,657,958	2,748,235	2,748,235	2,748,235
93.369.001	Independent Living_State_Rehab	1,520,114	1,550,001	1,550,001	1,550,001	1,550,001
93.497.119	Family Violence Prevention and Serv	0	1,457,372	3,400,534	3,400,533	3,400,533
93.498.119	COV19 Provider Relief Fund	10,107,915	0	0	0	0
93.558.000	Temp AssistNeedy Families	20,723,635	18,807,221	17,771,802	16,335,963	17,073,551
93.558.119	COV19 Temp Asst Needy Families	0	35,978,132	0	0	0
93.558.667	TANF to Title XX	30,147,729	45,104,976	45,104,976	45,104,976	45,104,976
93.575.000	ChildCareDevFnd Blk Grant	15,593,303	17,374,781	17,614,770	20,152,287	20,128,841
93.624.000	ACA State Innovation Models	0	2,000,000	0	0	0
93.658.050	Foster Care Title IV-E Admin @ 50%	1,866,027	1,517,482	1,517,694	1,512,397	1,512,397
93.659.050	Adoption Assist Title IV-E Admin	0	7,828	7,828	6,569	6,569
93.665.119	COV19 Emerg Gnts Mental & Subs Use	459,675	3,140,501	3,359,886	79,367	196,133
93.667.000	Social Svcs Block Grants	95,168,316	101,922,616	101,917,321	101,304,484	101,304,484
93.671.000	Family Violence Preventio	6,385,938	7,871,258	6,706,736	6,871,710	6,871,710
93.671.119	COV19 Fam Violence Prev & Srvs/Dom	1,763,036	4,730,627	10,377,822	10,956,112	10,956,113
93.687.000	Maternal Opioid Misuse Model	471,807	996,612	872,308	664,121	664,121
93.747.119	COVID Elder Abuse Prevention Prog	0	264,098	0	0	0

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93.767.000	CHIP	555,870,518	330,199,458	510,686,149	664,484,228	700,112,964
93.767.119	COVID CHIP	31,874,534	47,700,094	14,261,631	0	0
93.767.778	CHIP for Medicaid (EFMAP)	626,964,821	986,466,322	694,563,015	481,250,584	468,734,178
93.777.000	State Survey and Certific	21,112,299	25,392,772	26,688,518	24,577,983	24,559,807
93.777.003	CLINICAL LAB AMEND PROGRM	1,207,208	807,031	1,479,615	1,694,796	1,694,796
93.777.005	HEALTH INSURANCE BENEFITS	5,819,433	5,733,514	5,883,393	6,364,120	6,362,385
93.777.119	COVID Title XVIII Award	1,251,267	660,303	549,545	549,545	549,545
93.778.000	XIX FMAP	22,370,527,351	24,809,448,558	23,812,371,181	20,714,922,044	20,717,276,549
93.778.003	XIX 50%	311,444,370	315,250,660	302,303,235	313,964,094	324,335,993
93.778.004	XIX ADM @ 75%	393,180,671	379,972,246	409,622,970	386,862,202	391,594,343
93.778.005	XIX FMAP @ 90%	160,456,515	205,195,295	383,174,768	223,586,434	281,386,696
93.778.007	XIX ADM @ 100	149,156,788	171,044,553	168,511,658	176,127,292	181,440,914
93.778.009	SHARS	649,427,411	846,564,227	874,782,457	728,051,737	728,051,737
93.778.013	XIX FMAP TCM	7,987,034	8,240,059	7,744,670	7,223,814	6,463,282
93.778.014	Medicaid - Stimulus	8,179,860	5,727,542	4,154,166	4,154,167	4,154,167
93.778.018	XIX Medicaid - SST	17,253,763	18,095,794	19,146,717	18,123,304	17,564,866
93.778.119	COV19 Medical Assistance Program	1,420,032,690	1,870,138,659	438,611,379	0	0
93.788.000	Opioid STR	67,750,229	76,502,388	75,786,035	55,491,898	55,491,898
93.791.000	Money Follows Person Reblncng Demo	12,997,721	30,764,895	22,090,277	24,811,473	24,811,296
93.796.000	Survey & Certification TitleXIX 75%	29,587,775	26,659,787	26,829,847	25,846,681	25,824,819

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93.898.000	Cancer Prevention & Control Program	3,267,459	6,004,457	6,004,457	6,102,559	6,102,559
93.958.000	Block Grants for Communi	63,465,100	76,973,970	79,752,835	66,871,194	66,871,568
93.958.119	COVID Block Grants for Communities	0	47,819,432	24,379,431	63,276,835	63,276,835
93.959.000	Block Grants for Prevent	144,661,716	163,451,342	177,023,442	146,506,988	146,510,724
93.959.119	COVID BG Prevent & Treat SA	0	97,623,747	97,792,073	39,030,672	39,143,275
93.982.000	Mental Health Disaster A	12,807,116	13,337,453	1,071,436	0	0
93.994.000	Maternal and Child Healt	8,783,464	8,152,458	8,152,458	8,152,458	8,152,458
94.011.000	Foster Grandparent Progra	1,995,764	2,394,938	2,213,638	2,213,288	2,213,288
96.001.000	Social Security Disability Ins	89,581,949	110,988,974	111,298,246	110,844,789	110,768,237
97.032.119	COV19 Crisis Counseling	1,058,310	0	0	0	0
97.050.000	Indvdl. & Househld Other Needs	15,799,379	311,671	0	0	0
97.088.000	Case Management Pilot	5,423,076	3,624,935	0	0	0
TOTAL, ALL STRATEGIES		\$28,457,969,259	\$32,628,331,730	\$29,615,262,763	\$25,437,707,559	\$25,541,426,381
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		243,547,814	238,491,546	247,473,409	255,300,076	255,217,625
TOTAL, FEDERAL FUNDS		\$28,701,517,073	\$32,866,823,276	\$29,862,736,172	\$25,693,007,635	\$25,796,644,006
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		529 Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u>						
705	Medicaid Program Income	\$20,003,907	\$149,492,572	\$609,341,448	\$1,920,000,000	\$720,000,000
706	Vendor Drug Rebates-Medicaid	\$520,831,277	\$677,281,887	\$782,334,673	\$427,996,057	\$420,436,664
758	GR Match For Medicaid	\$10,273,212,425	\$12,107,310,093	\$9,546,381,330	\$11,265,026,682	\$12,496,179,991
8001	GR For MH Block Grant	\$301,141,402	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$19,545,134	\$0	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$20,667,875	\$20,806,645	\$20,806,645	\$20,806,645	\$20,806,645
8004	GR For Fed Funds (Older Am Act)	\$4,256,314	\$4,256,020	\$4,256,020	\$4,256,020	\$4,256,020
8010	GR Match For Title XXI	\$7,592,753	\$13,663,323	\$13,851,261	\$8,592,711	\$8,590,150
8014	GR Match for Food Stamp Admin	\$133,797,710	\$158,054,673	\$158,179,368	\$139,774,475	\$139,730,392
8024	Tobacco Receipts Match For Medicaid	\$186,504,592	\$300,597,613	\$235,238,014	\$148,000,000	\$148,000,000
8025	Tobacco Receipts Match For Chip	\$145,619,387	\$81,186,935	\$148,292,916	\$160,211,360	\$223,533,398
8032	GR Certified As Match For Medicaid	\$232,955,353	\$239,437,985	\$276,334,178	\$277,060,969	\$276,935,311

529 Health and Human Services Commission

CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Assumptions and Methodology:**Assumptions**

The assumptions for estimating federal funds depends on the whether the federal funding sources is sum-certain such as TANF and CHIP programs or if the funding source is entitlement or open-ended such as Medicaid or Food Stamp Administration Match. For the sum-certain programs, it is determined if there are any known potential changes at the federal level. Generally, the most recent notice of grant award is projected for future years (FY 2017-19).

Methodology

For the Medicaid program where the federal share is dependent upon the number of clients served and reimbursement levels, models are developed to incorporate caseload and program policy assumptions. For administrative costs, federal cost allocation formulas (which are updated monthly) determine the share of federal and state by Method of Finance. Variances in caseload mix across programs impact the mix and share of funding sources.

Potential Loss:

There are several federal issues that could impact HHSC federal funding sources in future years.

FMAP and EFMAP Change: The State could incur loss of federal funds in Medicaid and CHIP related to matching requirements and could be required to contribute higher state general revenue. The Medicaid Medical Transportation Program may also have some match changes imposed requiring more general revenue or possibly all general revenue (in the event the State is unable to verify if transportation to the medical provider occurred).

Deferrals, Disallowances, and Penalties: While HHSC coordinates with providers and CMS on deferrals, the loss of federal funds should be temporary and may only result in cash flow problems. Federal disallowances could increase state expenditures if federal funds are returned.

TANF: Federal TANF funds are appropriated across several state agencies and it is sum-certain, where TANF federal is requested in this request. Currently Congress has not reauthorized the TANF Contingency Fund for FFY 2017. The future of the federal government continuing the TANF Supplemental funding is in question.

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

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<u>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</u>										
2019	\$411,916,089	\$364,063,342	\$47,852,747	\$0	\$0	\$0	\$0	\$0	\$411,916,089	\$0
2020	\$412,525,480	\$0	\$381,954,502	\$30,570,978	\$0	\$0	\$0	\$0	\$412,525,480	\$0
2021	\$410,061,112	\$0	\$0	\$369,199,511	\$40,861,601	\$0	\$0	\$0	\$410,061,112	\$0
2022	\$552,850,877	\$0	\$0	\$0	\$519,869,022	\$32,981,855	\$0	\$0	\$552,850,877	\$0
2023	\$552,850,877	\$0	\$0	\$0	\$0	\$528,055,950	\$24,794,927	\$0	\$552,850,877	\$0
2024	\$552,850,877	\$0	\$0	\$0	\$0	\$0	\$538,434,514	\$14,414,530	\$552,849,044	\$1,833
2025	\$552,850,877	\$0	\$0	\$0	\$0	\$0	\$0	\$548,816,059	\$548,816,059	\$4,034,818
Total	\$3,445,906,189	\$364,063,342	\$429,807,249	\$399,770,489	\$560,730,623	\$561,037,805	\$563,229,441	\$563,230,589	\$3,441,869,538	\$4,036,651
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Empl. Benefit Payment		\$3,722,167	\$4,042,532	\$4,345,628	\$4,511,145	\$4,859,402	\$5,353,275	\$5,354,576	\$32,188,725	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,557.013 Breastfeeding Peer Counseling										
2019	\$7,996,420	\$0	\$7,398,763	\$597,657	\$0	\$0	\$0	\$0	\$7,996,420	\$0
2020	\$12,446,724	\$0	\$0	\$8,036,677	\$4,410,047	\$0	\$0	\$0	\$12,446,724	\$0
2021	\$13,381,369	\$0	\$0	\$0	\$11,625,083	\$1,756,286	\$0	\$0	\$13,381,369	\$0
2022	\$13,959,170	\$0	\$0	\$0	\$0	\$12,202,884	\$1,756,286	\$0	\$13,959,170	\$0
2023	\$13,959,170	\$0	\$0	\$0	\$0	\$0	\$12,202,884	\$1,756,286	\$13,959,170	\$0
2024	\$13,959,170	\$0	\$0	\$0	\$0	\$0	\$0	\$12,202,884	\$12,202,884	\$1,756,286
2025	\$13,959,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,959,170
Total	\$89,661,193	\$0	\$7,398,763	\$8,634,334	\$16,035,130	\$13,959,170	\$13,959,170	\$13,959,170	\$73,945,737	\$15,715,456
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Empl. Benefit Payment		\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$1	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,561,000 State Admin Match SNAP										
2019	\$174,803,109	\$38,669,234	\$136,133,875	\$0	\$0	\$0	\$0	\$0	\$174,803,109	\$0
2020	\$176,589,002	\$0	\$70,484,800	\$106,104,202	\$0	\$0	\$0	\$0	\$176,589,002	\$0
2021	\$173,444,777	\$0	\$0	\$78,947,418	\$80,888,960	\$0	\$0	\$0	\$159,836,378	\$13,608,399
2022	\$183,826,801	\$0	\$0	\$0	\$135,964,840	\$16,456,591	\$0	\$0	\$152,421,431	\$31,405,370
2023	\$220,405,874	\$0	\$0	\$0	\$0	\$197,988,335	\$22,418,512	\$0	\$220,406,847	\$-973
2024	\$220,405,874	\$0	\$0	\$0	\$0	\$0	\$171,463,478	\$48,963,724	\$220,427,202	\$-21,328
2025	\$220,405,874	\$0	\$0	\$0	\$0	\$0	\$0	\$144,993,086	\$144,993,086	\$75,412,788
Total	\$1,369,881,311	\$38,669,234	\$206,618,675	\$185,051,620	\$216,853,800	\$214,444,926	\$193,881,990	\$193,956,810	\$1,249,477,055	\$120,404,256
Empl. Benefit Payment		\$21,188,881	\$21,188,881	\$22,002,289	\$22,969,104	\$22,701,865	\$20,836,568	\$20,855,468	\$151,743,056	

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

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CFDA 84.027.000 Special Education Grants										
2019	\$5,131,125	\$5,131,125	\$0	\$0	\$0	\$0	\$0	\$0	\$5,131,125	\$0
2020	\$5,131,125	\$0	\$5,131,125	\$0	\$0	\$0	\$0	\$0	\$5,131,125	\$0
2021	\$5,131,125	\$0	\$0	\$5,131,125	\$0	\$0	\$0	\$0	\$5,131,125	\$0
2022	\$5,131,125	\$0	\$0	\$0	\$5,131,125	\$0	\$0	\$0	\$5,131,125	\$0
2023	\$5,131,125	\$0	\$0	\$0	\$0	\$5,131,125	\$0	\$0	\$5,131,125	\$0
2024	\$5,131,125	\$0	\$0	\$0	\$0	\$0	\$5,131,125	\$0	\$5,131,125	\$0
2025	\$5,131,125	\$0	\$0	\$0	\$0	\$0	\$0	\$5,131,125	\$5,131,125	\$0
Total	\$35,917,875	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$35,917,875	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.181.000 Special Education Grants										
2019	\$45,467,398	\$0	\$34,073,612	\$11,393,786	\$0	\$0	\$0	\$0	\$45,467,398	\$0
2020	\$45,957,813	\$0	\$0	\$36,791,460	\$10,806,915	\$0	\$0	\$0	\$47,598,375	\$-1,640,562
2021	\$45,758,612	\$0	\$0	\$0	\$41,295,001	\$4,463,611	\$0	\$0	\$45,758,612	\$0
2022	\$47,038,071	\$0	\$0	\$0	\$0	\$30,459,084	\$16,578,014	\$0	\$47,037,098	\$973
2023	\$47,038,071	\$0	\$0	\$0	\$0	\$0	\$37,472,379	\$9,564,728	\$47,037,107	\$964
2024	\$47,038,071	\$0	\$0	\$0	\$0	\$0	\$0	\$44,942,000	\$44,942,000	\$2,096,071
2025	\$47,038,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,038,071
Total	\$325,336,107	\$0	\$34,073,612	\$48,185,246	\$52,101,916	\$34,922,695	\$54,050,393	\$54,506,728	\$277,840,590	\$47,495,517
Empl. Benefit Payment										
		\$0	\$0	\$446,227	\$433,918	\$49,792	\$147,442	\$147,440	\$1,224,819	

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CFDA 93.044.000 Grants for Supportive Services										
2019	\$29,539,829	\$16,724,841	\$12,814,988	\$0	\$0	\$0	\$0	\$0	\$29,539,829	\$0
2020	\$30,470,811	\$0	\$16,812,953	\$13,657,858	\$0	\$0	\$0	\$0	\$30,470,811	\$0
2021	\$30,213,996	\$0	\$0	\$14,490,892	\$15,723,104	\$0	\$0	\$0	\$30,213,996	\$0
2022	\$30,359,004	\$0	\$0	\$0	\$13,539,114	\$16,819,890	\$0	\$0	\$30,359,004	\$0
2023	\$30,359,004	\$0	\$0	\$0	\$0	\$12,695,394	\$17,663,610	\$0	\$30,359,004	\$0
2024	\$30,359,004	\$0	\$0	\$0	\$0	\$0	\$11,919,769	\$18,439,235	\$30,359,004	\$0
2025	\$30,359,004	\$0	\$0	\$0	\$0	\$0	\$0	\$11,143,813	\$11,143,813	\$19,215,191
Total	\$211,660,652	\$16,724,841	\$29,627,941	\$28,148,750	\$29,262,218	\$29,515,284	\$29,583,379	\$29,583,048	\$192,445,461	\$19,215,191
Empl. Benefit Payment										
		\$93,978	\$132,284	\$257,519	\$264,547	\$303,799	\$343,131	\$343,131	\$1,738,389	

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CFDA 93.045.000 Nutrition Services										
2019	\$45,378,367	\$31,497,364	\$13,881,003	\$0	\$0	\$0	\$0	\$0	\$45,378,367	\$0
2020	\$46,884,959	\$0	\$25,071,141	\$21,813,818	\$0	\$0	\$0	\$0	\$46,884,959	\$0
2021	\$48,175,610	\$0	\$0	\$16,921,468	\$31,254,142	\$0	\$0	\$0	\$48,175,610	\$0
2022	\$49,237,793	\$0	\$0	\$0	\$13,174,802	\$36,062,991	\$0	\$0	\$49,237,793	\$0
2023	\$49,237,793	\$0	\$0	\$0	\$0	\$8,848,877	\$40,388,916	\$0	\$49,237,793	\$0
2024	\$49,237,793	\$0	\$0	\$0	\$0	\$0	\$4,235,671	\$44,624,496	\$48,860,167	\$377,626
2025	\$49,237,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,237,793
Total	\$337,390,108	\$31,497,364	\$38,952,144	\$38,735,286	\$44,428,944	\$44,911,868	\$44,624,587	\$44,624,496	\$287,774,689	\$49,615,419
Empl. Benefit Payment										
		\$189,955	\$256,151	\$227,450	\$211,995	\$275,559	\$324,110	\$324,110	\$1,809,330	

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CFDA 93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM										
2019	\$11,473,466	\$6,544,970	\$4,928,496	\$0	\$0	\$0	\$0	\$0	\$11,473,466	\$0
2020	\$11,841,413	\$0	\$6,278,119	\$5,563,294	\$0	\$0	\$0	\$0	\$11,841,413	\$0
2021	\$12,091,947	\$0	\$0	\$8,407,485	\$3,684,462	\$0	\$0	\$0	\$12,091,947	\$0
2022	\$12,445,970	\$0	\$0	\$0	\$7,640,044	\$4,805,926	\$0	\$0	\$12,445,970	\$0
2023	\$12,445,970	\$0	\$0	\$0	\$0	\$6,661,976	\$5,783,994	\$0	\$12,445,970	\$0
2024	\$12,445,970	\$0	\$0	\$0	\$0	\$0	\$5,620,105	\$6,825,865	\$12,445,970	\$0
2025	\$12,445,970	\$0	\$0	\$0	\$0	\$0	\$0	\$4,578,202	\$4,578,202	\$7,867,768
Total	\$85,190,706	\$6,544,970	\$11,206,615	\$13,970,779	\$11,324,506	\$11,467,902	\$11,404,099	\$11,404,067	\$77,322,938	\$7,867,768
Empl. Benefit Payment										
		\$55,548	\$55,548	\$49,375	\$46,027	\$59,809	\$70,478	\$70,478	\$407,263	

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CFDA 93.235.000 ABSTINENCE EDUCATION										
2019	\$6,959,247	\$701,669	\$0	\$0	\$0	\$0	\$0	\$0	\$701,669	\$6,257,578
2020	\$6,919,479	\$3,282,892	\$3,239,530	\$397,057	\$0	\$0	\$0	\$0	\$6,919,479	\$0
2021	\$7,869,874	\$0	\$0	\$4,022,056	\$3,847,818	\$0	\$0	\$0	\$7,869,874	\$0
2022	\$6,784,115	\$0	\$0	\$0	\$4,010,102	\$2,774,013	\$0	\$0	\$6,784,115	\$0
2023	\$6,784,115	\$0	\$0	\$0	\$0	\$4,211,374	\$2,572,741	\$0	\$6,784,115	\$0
2024	\$6,784,115	\$0	\$0	\$0	\$0	\$0	\$4,512,843	\$2,271,272	\$6,784,115	\$0
2025	\$6,784,115	\$0	\$0	\$0	\$0	\$0	\$0	\$4,814,311	\$4,814,311	\$1,969,804
Total	\$48,885,060	\$3,984,561	\$3,239,530	\$4,419,113	\$7,857,920	\$6,985,387	\$7,085,584	\$7,085,583	\$40,657,678	\$8,227,382
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Empl. Benefit Payment		\$59,371	\$94,678	\$47,774	\$59,246	\$59,268	\$85,747	\$85,746	\$491,830	

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CFDA 93.369.001 Independent Living State Rehab										
2019	\$1,555,170	\$0	\$1,550,001	\$5,169	\$0	\$0	\$0	\$0	\$1,555,170	\$0
2020	\$1,575,659	\$0	\$0	\$1,514,945	\$60,714	\$0	\$0	\$0	\$1,575,659	\$0
2021	\$1,582,649	\$0	\$0	\$0	\$1,489,287	\$93,362	\$0	\$0	\$1,582,649	\$0
2022	\$1,586,924	\$0	\$0	\$0	\$0	\$1,456,639	\$130,285	\$0	\$1,586,924	\$0
2023	\$1,586,924	\$0	\$0	\$0	\$0	\$0	\$1,419,716	\$167,208	\$1,586,924	\$0
2024	\$1,586,924	\$0	\$0	\$0	\$0	\$0	\$0	\$1,382,793	\$1,382,793	\$204,131
2025	\$1,586,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,586,924
Total	\$11,061,174	\$0	\$1,550,001	\$1,520,114	\$1,550,001	\$1,550,001	\$1,550,001	\$1,550,001	\$9,270,119	\$1,791,055
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93,575,000 ChildCareDevFnd Blk Grant										
2019	\$25,848,562	\$21,542,002	\$4,306,560	\$0	\$0	\$0	\$0	\$0	\$25,848,562	\$0
2020	\$26,872,355	\$0	\$21,501,780	\$5,370,575	\$0	\$0	\$0	\$0	\$26,872,355	\$0
2021	\$22,158,804	\$0	\$0	\$15,278,243	\$6,880,561	\$0	\$0	\$0	\$22,158,804	\$0
2022	\$20,630,175	\$0	\$0	\$0	\$15,923,824	\$4,706,351	\$0	\$0	\$20,630,175	\$0
2023	\$20,630,175	\$0	\$0	\$0	\$0	\$17,350,343	\$3,279,832	\$0	\$20,630,175	\$0
2024	\$26,152,287	\$0	\$0	\$0	\$0	\$0	\$22,170,338	\$3,981,949	\$26,152,287	\$0
2025	\$26,128,841	\$0	\$0	\$0	\$0	\$0	\$0	\$21,444,756	\$21,444,756	\$4,684,085
Total	\$168,421,199	\$21,542,002	\$25,808,340	\$20,648,818	\$22,804,385	\$22,056,694	\$25,450,170	\$25,426,705	\$163,737,114	\$4,684,085
Empl. Benefit Payment										
		\$4,518,770	\$4,935,985	\$5,055,515	\$5,429,604	\$4,441,924	\$5,297,883	\$5,297,864	\$34,977,545	

TRACKING NOTES

Because HHSC is awarded CCDF funding thru a contract with the Texas Workforce Commission that includes funding for Employee Benefits, the agency costs presented in the tracking schedule include amounts for benefits listed in the Employee Benefits Payments section.

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.658.050 Foster Care Title IV-E Admin @ 50%										
2019	\$2,244,668	\$2,244,668	\$0	\$0	\$0	\$0	\$0	\$0	\$2,244,668	\$0
2020	\$2,362,907	\$0	\$2,362,907	\$0	\$0	\$0	\$0	\$0	\$2,362,907	\$0
2021	\$2,270,958	\$0	\$0	\$2,270,958	\$0	\$0	\$0	\$0	\$2,270,958	\$0
2022	\$1,943,857	\$0	\$0	\$0	\$1,943,857	\$0	\$0	\$0	\$1,943,857	\$0
2023	\$1,956,193	\$0	\$0	\$0	\$0	\$1,956,193	\$0	\$0	\$1,956,193	\$0
2024	\$1,906,607	\$0	\$0	\$0	\$0	\$0	\$1,906,607	\$0	\$1,906,607	\$0
2025	\$1,906,606	\$0	\$0	\$0	\$0	\$0	\$0	\$1,906,606	\$1,906,606	\$0
Total	\$14,591,796	\$2,244,668	\$2,362,907	\$2,270,958	\$1,943,857	\$1,956,193	\$1,906,607	\$1,906,606	\$14,591,796	\$0
Empl. Benefit Payment										
		\$0	\$403,468	\$404,931	\$426,375	\$438,499	\$394,210	\$394,209	\$2,461,692	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2019	\$99,059,715	\$82,385,112	\$16,674,603	\$0	\$0	\$0	\$0	\$0	\$99,059,715	\$0
2020	\$99,088,312	\$0	\$82,097,617	\$16,990,695	\$0	\$0	\$0	\$0	\$99,088,312	\$0
2021	\$99,088,312	\$0	\$0	\$81,781,526	\$17,306,786	\$0	\$0	\$0	\$99,088,312	\$0
2022	\$103,680,205	\$0	\$0	\$0	\$88,219,734	\$15,460,471	\$0	\$0	\$103,680,205	\$0
2023	\$104,907,987	\$0	\$0	\$0	\$0	\$90,060,755	\$14,847,232	\$0	\$104,907,987	\$0
2024	\$104,907,987	\$0	\$0	\$0	\$0	\$0	\$90,061,157	\$14,780,218	\$104,841,375	\$66,612
2025	\$104,907,987	\$0	\$0	\$0	\$0	\$0	\$0	\$90,128,171	\$90,128,171	\$14,779,816
Total	\$715,640,505	\$82,385,112	\$98,772,220	\$98,772,221	\$105,526,520	\$105,521,226	\$104,908,389	\$104,908,389	\$700,794,077	\$14,846,428
Empl. Benefit Payment										
		\$3,603,904	\$3,603,904	\$3,603,905	\$3,603,904	\$3,603,905	\$3,603,905	\$3,603,905	\$25,227,332	

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Agency name: Health and Human Services Commission

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.671.000 Family Violence Preventio										
2019	\$6,953,406	\$707,136	\$5,817,636	\$428,634	\$0	\$0	\$0	\$0	\$6,953,406	\$0
2020	\$7,480,470	\$0	\$0	\$5,957,348	\$1,523,122	\$0	\$0	\$0	\$7,480,470	\$0
2021	\$7,871,258	\$0	\$0	\$0	\$6,368,803	\$1,502,455	\$0	\$0	\$7,871,258	\$0
2022	\$7,871,258	\$0	\$0	\$0	\$0	\$5,266,377	\$2,604,881	\$0	\$7,871,258	\$0
2023	\$7,871,258	\$0	\$0	\$0	\$0	\$0	\$4,333,177	\$3,529,671	\$7,862,848	\$8,410
2024	\$7,871,258	\$0	\$0	\$0	\$0	\$0	\$0	\$3,408,387	\$3,408,387	\$4,462,871
2025	\$7,871,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,871,258
Total	\$53,790,166	\$707,136	\$5,817,636	\$6,385,982	\$7,891,925	\$6,768,832	\$6,938,058	\$6,938,058	\$41,447,627	\$12,342,539
Empl. Benefit Payment										
		\$0	\$0	\$44	\$20,667	\$62,096	\$66,348	\$66,348	\$215,503	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 93.767.000 CHIP</u>										
2019	\$1,510,171,867	\$927,393,677	\$582,778,190	\$0	\$0	\$0	\$0	\$0	\$1,510,171,867	\$0
2020	\$1,601,525,266	\$0	\$891,749,032	\$560,882,094	\$0	\$0	\$0	\$0	\$1,452,631,126	\$148,894,140
2021	\$1,182,835,338	\$0	\$0	\$0	\$334,966,291	\$0	\$0	\$0	\$334,966,291	\$847,869,047
2022	\$1,316,665,779	\$0	\$0	\$0	\$0	\$515,811,424	\$0	\$0	\$515,811,424	\$800,854,355
2023	\$1,205,249,165	\$0	\$0	\$0	\$0	\$0	\$667,530,034	\$0	\$667,530,034	\$537,719,131
2024	\$1,147,068,312	\$0	\$0	\$0	\$0	\$0	\$0	\$703,159,525	\$703,159,525	\$443,908,787
2025	\$1,170,180,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170,180,327
Total	\$9,133,696,054	\$927,393,677	\$1,474,527,222	\$560,882,094	\$334,966,291	\$515,811,424	\$667,530,034	\$703,159,525	\$5,184,270,267	\$3,949,425,787
<hr/>										
Empl. Benefit Payment		\$7,450,557	\$7,186,937	\$5,011,576	\$4,766,833	\$5,125,275	\$3,045,806	\$3,046,561	\$35,633,545	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.777.000 State Survey and Certific										
2019	\$34,337,429	\$27,461,901	\$6,875,528	\$0	\$0	\$0	\$0	\$0	\$34,337,429	\$0
2020	\$33,744,791	\$0	\$27,581,150	\$6,163,641	\$0	\$0	\$0	\$0	\$33,744,791	\$0
2021	\$33,636,191	\$0	\$0	\$20,943,666	\$12,692,525	\$0	\$0	\$0	\$33,636,191	\$0
2022	\$30,478,293	\$0	\$0	\$0	\$19,276,822	\$11,201,471	\$0	\$0	\$30,478,293	\$0
2023	\$30,478,293	\$0	\$0	\$0	\$0	\$22,427,338	\$8,050,955	\$0	\$30,478,293	\$0
2024	\$30,478,293	\$0	\$0	\$0	\$0	\$0	\$22,565,158	\$7,910,778	\$30,475,936	\$2,357
2025	\$30,478,293	\$0	\$0	\$0	\$0	\$0	\$0	\$22,687,145	\$22,687,145	\$7,791,148
Total	\$223,631,583	\$27,461,901	\$34,456,678	\$27,107,307	\$31,969,347	\$33,628,809	\$30,616,113	\$30,597,923	\$215,838,078	\$7,793,505
Empl. Benefit Payment										
		\$6,849,556	\$5,650,841	\$5,995,008	\$6,576,575	\$6,940,291	\$6,038,130	\$6,038,116	\$44,088,517	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</u>										
2019	\$1,698,423	\$1,502,917	\$195,506	\$0	\$0	\$0	\$0	\$0	\$1,698,423	\$0
2020	\$1,662,118	\$0	\$1,294,096	\$368,022	\$0	\$0	\$0	\$0	\$1,662,118	\$0
2021	\$1,652,687	\$0	\$0	\$1,140,140	\$512,547	\$0	\$0	\$0	\$1,652,687	\$0
2022	\$1,791,567	\$0	\$0	\$0	\$642,018	\$1,149,549	\$0	\$0	\$1,791,567	\$0
2023	\$1,791,567	\$0	\$0	\$0	\$0	\$669,216	\$1,122,351	\$0	\$1,791,567	\$0
2024	\$1,791,567	\$0	\$0	\$0	\$0	\$0	\$983,386	\$808,181	\$1,791,567	\$0
2025	\$1,791,567	\$0	\$0	\$0	\$0	\$0	\$0	\$1,297,556	\$1,297,556	\$494,011
Total	\$12,179,496	\$1,502,917	\$1,489,602	\$1,508,162	\$1,154,565	\$1,818,765	\$2,105,737	\$2,105,737	\$11,685,485	\$494,011
<hr/>										
Empl. Benefit Payment		\$0	\$276,542	\$300,954	\$347,534	\$339,150	\$410,941	\$410,941	\$2,086,062	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</u>										
2019	\$4,595,185	\$4,595,185	\$0	\$0	\$0	\$0	\$0	\$0	\$4,595,185	\$0
2020	\$7,004,968	\$0	\$7,004,968	\$0	\$0	\$0	\$0	\$0	\$7,004,968	\$0
2021	\$7,245,182	\$0	\$0	\$7,245,182	\$0	\$0	\$0	\$0	\$7,245,182	\$0
2022	\$7,268,664	\$0	\$0	\$0	\$7,268,664	\$0	\$0	\$0	\$7,268,664	\$0
2023	\$7,429,771	\$0	\$0	\$0	\$0	\$7,429,771	\$0	\$0	\$7,429,771	\$0
2024	\$7,894,920	\$0	\$0	\$0	\$0	\$0	\$7,894,239	\$0	\$7,894,239	\$681
2025	\$7,893,181	\$0	\$0	\$0	\$0	\$0	\$0	\$7,892,500	\$7,892,500	\$681
Total	\$49,331,871	\$4,595,185	\$7,004,968	\$7,245,182	\$7,268,664	\$7,429,771	\$7,894,239	\$7,892,500	\$49,330,509	\$1,362
<hr/>										
Empl. Benefit Payment		\$0	\$1,356,465	\$1,425,749	\$1,535,150	\$1,546,378	\$1,530,119	\$1,530,115	\$8,923,976	

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Agency name: Health and Human Services Commission

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.788.000 Opioid STR										
2019	\$12,915,038	\$12,915,038	\$0	\$0	\$0	\$0	\$0	\$0	\$12,915,038	\$0
2020	\$79,302,707	\$0	\$79,302,707	\$0	\$0	\$0	\$0	\$0	\$79,302,707	\$0
2021	\$70,270,949	\$0	\$0	\$70,270,949	\$0	\$0	\$0	\$0	\$70,270,949	\$0
2022	\$79,156,668	\$0	\$0	\$0	\$79,077,301	\$0	\$0	\$0	\$79,077,301	\$79,367
2023	\$78,466,199	\$0	\$0	\$0	\$0	\$78,466,199	\$0	\$0	\$78,466,199	\$0
2024	\$59,586,119	\$0	\$0	\$0	\$0	\$0	\$59,586,119	\$0	\$59,586,119	\$0
2025	\$59,586,116	\$0	\$0	\$0	\$0	\$0	\$0	\$59,586,116	\$59,586,116	\$0
Total	\$439,283,796	\$12,915,038	\$79,302,707	\$70,270,949	\$79,077,301	\$78,466,199	\$59,586,119	\$59,586,116	\$439,204,429	\$79,367
<hr/>										
Empl. Benefit Payment		\$482,390	\$2,061,915	\$2,520,720	\$2,574,913	\$2,680,164	\$4,094,221	\$4,094,218	\$18,508,541	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.796.000 Survey & Certification TitleXIX 75%										
2019	\$34,755,055	\$28,626,249	\$6,128,806	\$0	\$0	\$0	\$0	\$0	\$34,755,055	\$0
2020	\$31,409,234	\$0	\$24,174,096	\$7,235,138	\$0	\$0	\$0	\$0	\$31,409,234	\$0
2021	\$28,383,308	\$0	\$0	\$28,383,308	\$0	\$0	\$0	\$0	\$28,383,308	\$0
2022	\$33,187,558	\$0	\$0	\$0	\$33,187,558	\$0	\$0	\$0	\$33,187,558	\$0
2023	\$33,637,202	\$0	\$0	\$0	\$0	\$33,637,202	\$0	\$0	\$33,637,202	\$0
2024	\$31,889,350	\$0	\$0	\$0	\$0	\$0	\$31,886,700	\$0	\$31,886,700	\$2,650
2025	\$31,867,473	\$0	\$0	\$0	\$0	\$0	\$0	\$31,864,823	\$31,864,823	\$2,650
Total	\$225,129,180	\$28,626,249	\$30,302,902	\$35,618,446	\$33,187,558	\$33,637,202	\$31,886,700	\$31,864,823	\$225,123,880	\$5,300
<hr/>										
Empl. Benefit Payment		\$5,693,051	\$5,801,217	\$6,030,671	\$6,527,771	\$6,807,355	\$6,040,019	\$6,040,004	\$42,940,088	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.898.000 Cancer Prevention & Control Program										
2019	\$6,004,457	\$4,408,520	\$1,595,937	\$0	\$0	\$0	\$0	\$0	\$6,004,457	\$0
2020	\$6,004,457	\$0	\$3,493,264	\$2,511,193	\$0	\$0	\$0	\$0	\$6,004,457	\$0
2021	\$6,004,457	\$0	\$0	\$882,169	\$5,122,288	\$0	\$0	\$0	\$6,004,457	\$0
2022	\$6,004,457	\$0	\$0	\$0	\$1,027,404	\$4,977,053	\$0	\$0	\$6,004,457	\$0
2023	\$6,004,457	\$0	\$0	\$0	\$0	\$1,166,100	\$4,838,357	\$0	\$6,004,457	\$0
2024	\$6,004,457	\$0	\$0	\$0	\$0	\$0	\$1,449,151	\$4,555,306	\$6,004,457	\$0
2025	\$6,004,457	\$0	\$0	\$0	\$0	\$0	\$0	\$1,732,202	\$1,732,202	\$4,272,255
Total	\$42,031,199	\$4,408,520	\$5,089,201	\$3,393,362	\$6,149,692	\$6,143,153	\$6,287,508	\$6,287,508	\$37,758,944	\$4,272,255
Empl. Benefit Payment		\$137,649	\$152,017	\$125,903	\$145,235	\$138,696	\$184,949	\$184,949	\$1,069,398	

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Agency name: Health and Human Services Commission

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi										
2019	\$36,495,630	\$24,087,116	\$12,408,514	\$0	\$0	\$0	\$0	\$0	\$36,495,630	\$0
2020	\$52,648,522	\$0	\$40,240,008	\$12,408,514	\$0	\$0	\$0	\$0	\$52,648,522	\$0
2021	\$63,629,264	\$0	\$0	\$51,220,750	\$12,408,514	\$0	\$0	\$0	\$63,629,264	\$0
2022	\$77,155,411	\$0	\$0	\$0	\$64,746,897	\$12,408,514	\$0	\$0	\$77,155,411	\$0
2023	\$79,949,544	\$0	\$0	\$0	\$0	\$67,541,030	\$12,408,514	\$0	\$79,949,544	\$0
2024	\$67,283,041	\$0	\$0	\$0	\$0	\$0	\$54,874,527	\$12,408,514	\$67,283,041	\$0
2025	\$67,283,415	\$0	\$0	\$0	\$0	\$0	\$0	\$54,874,901	\$54,874,901	\$12,408,514
Total	\$444,444,827	\$24,087,116	\$52,648,522	\$63,629,264	\$77,155,411	\$79,949,544	\$67,283,041	\$67,283,415	\$432,036,313	\$12,408,514
Empl. Benefit Payment										
		\$117,582	\$182,700	\$164,164	\$181,441	\$196,709	\$411,847	\$411,847	\$1,666,290	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent										
2019	\$145,251,786	\$127,795,847	\$17,455,939	\$0	\$0	\$0	\$0	\$0	\$145,251,786	\$0
2020	\$145,037,410	\$0	\$127,581,471	\$17,455,939	\$0	\$0	\$0	\$0	\$145,037,410	\$0
2021	\$146,633,258	\$0	\$0	\$129,177,319	\$17,455,939	\$0	\$0	\$0	\$146,633,258	\$0
2022	\$165,463,980	\$0	\$0	\$0	\$148,008,041	\$17,455,939	\$0	\$0	\$165,463,980	\$0
2023	\$179,042,381	\$0	\$0	\$0	\$0	\$161,586,442	\$17,455,939	\$0	\$179,042,381	\$0
2024	\$150,342,120	\$0	\$0	\$0	\$0	\$0	\$132,886,181	\$17,455,939	\$150,342,120	\$0
2025	\$150,345,852	\$0	\$0	\$0	\$0	\$0	\$0	\$132,889,913	\$132,889,913	\$17,455,939
Total	\$1,082,116,787	\$127,795,847	\$145,037,410	\$146,633,258	\$165,463,980	\$179,042,381	\$150,342,120	\$150,345,852	\$1,064,660,848	\$17,455,939
<hr/>										
Empl. Benefit Payment		\$1,668,229	\$1,854,816	\$1,971,542	\$2,012,638	\$2,018,939	\$3,835,132	\$3,835,128	\$17,196,424	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME : 12:02:48PM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health										
2019	\$13,152,458	\$11,077,173	\$1,007,016	\$0	\$0	\$0	\$0	\$0	\$12,084,189	\$1,068,269
2020	\$13,152,458	\$0	\$6,849,884	\$802,093	\$0	\$0	\$0	\$0	\$7,651,977	\$5,500,481
2021	\$13,152,458	\$0	\$0	\$8,005,261	\$917,928	\$0	\$0	\$0	\$8,923,189	\$4,229,269
2022	\$8,152,458	\$0	\$0	\$0	\$7,269,698	\$882,760	\$0	\$0	\$8,152,458	\$0
2023	\$8,152,458	\$0	\$0	\$0	\$0	\$7,304,866	\$847,592	\$0	\$8,152,458	\$0
2024	\$8,152,458	\$0	\$0	\$0	\$0	\$0	\$7,340,034	\$812,424	\$8,152,458	\$0
2025	\$8,152,458	\$0	\$0	\$0	\$0	\$0	\$0	\$7,375,202	\$7,375,202	\$777,256
Total	\$72,067,206	\$11,077,173	\$7,856,900	\$8,807,354	\$8,187,626	\$8,187,626	\$8,187,626	\$8,187,626	\$60,491,931	\$11,575,275
Empl. Benefit Payment										
		\$0	\$0	\$23,890	\$35,168	\$35,168	\$35,168	\$35,168	\$164,562	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME : 12:02:48PM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 96.001.000 Social Security Disability Ins										
2019	\$119,020,008	\$115,786,052	\$3,233,956	\$0	\$0	\$0	\$0	\$0	\$119,020,008	\$0
2020	\$103,561,762	\$0	\$99,608,900	\$3,952,862	\$0	\$0	\$0	\$0	\$103,561,762	\$0
2021	\$101,919,996	\$0	\$0	\$89,478,382	\$12,441,614	\$0	\$0	\$0	\$101,919,996	\$0
2022	\$109,087,113	\$0	\$0	\$0	\$102,396,653	\$6,690,460	\$0	\$0	\$109,087,113	\$0
2023	\$110,220,000	\$0	\$0	\$0	\$0	\$107,087,113	\$3,132,887	\$0	\$110,220,000	\$0
2024	\$113,125,000	\$0	\$0	\$0	\$0	\$0	\$110,191,229	\$2,927,320	\$113,118,549	\$6,451
2025	\$113,125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,320,244	\$110,320,244	\$2,804,756
Total	\$770,058,879	\$115,786,052	\$102,842,856	\$93,431,244	\$114,838,267	\$113,777,573	\$113,324,116	\$113,247,564	\$767,247,672	\$2,811,207
<hr/>										
Empl. Benefit Payment		\$15,734,724	\$12,867,967	\$3,849,295	\$3,849,293	\$2,479,327	\$2,479,327	\$2,479,327	\$43,739,260	

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3026 Voluntary Driver License Fee	430,000	440,618	440,618	440,618	440,618
3103 Limited Sales & Use Tax-State	77,110	80,933	80,933	80,933	80,933
3105 Discounts for Sales Tax-State	323	334	334	334	334
3180 Health Regulation Fees	720,475	496,366	496,366	496,366	496,366
3557 Health Care Facilities Fees	5,893,974	4,997,773	4,997,773	4,997,773	4,997,773
3562 Health Related Profession Fees	672,206	703,715	703,715	703,715	703,715
3611 Private Institution Licenses	1,821,694	1,862,964	1,862,964	1,862,964	1,862,964
3628 Dormitory, Cafeteria, Mdse Sales	2,247,920	2,604,639	2,604,639	2,604,639	2,604,639
3632 Elderly Housing Set-Aside	700,010	1,330,468	1,330,468	1,330,468	1,330,468
3634 MHMR Medicare Receipts	35,962,076	34,056,600	34,056,600	34,056,600	34,056,600
3714 Judgments	275	0	0	0	0
3727 Fees - Administrative Services	106,165	80,464	80,464	80,464	80,464
3770 Administratve Penalties	2,398,138	1,778,669	1,778,669	1,778,669	1,778,669
3773 Insurance and Damages	314,480	156,651	156,651	156,651	156,651
3795 Other Misc Government Revenue	81,356	769,770	769,770	769,770	769,770
3802 Reimbursements-Third Party	1,508	0	0	0	0
3852 Interest on Local Deposits-St Agy	7,811	848	848	848	848
Subtotal: Actual/Estimated Revenue	51,435,521	49,360,812	49,360,812	49,360,812	49,360,812
Total Available	\$51,435,521	\$49,360,812	\$49,360,812	\$49,360,812	\$49,360,812
DEDUCTIONS:					
3983	(51,435,521)	(49,360,812)	(49,360,812)	(49,360,812)	(49,360,812)
Total, Deductions	\$(51,435,521)	\$(49,360,812)	\$(49,360,812)	\$(49,360,812)	\$(49,360,812)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
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CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>107</u> Comprehensive Rehab Acct					
Beginning Balance (Unencumbered):	\$0	\$42,599	\$42,599	\$42,599	\$42,599
Estimated Revenue:					
3704 Court Costs	42,599	0	0	0	0
Subtotal: Actual/Estimated Revenue	42,599	0	0	0	0
Total Available	\$42,599	\$42,599	\$42,599	\$42,599	\$42,599
Ending Fund/Account Balance	\$42,599	\$42,599	\$42,599	\$42,599	\$42,599

REVENUE ASSUMPTIONS:

On March 8, 2017 the Court of Criminal Appeals handed down a final determination which states fund 0107 (court fees) collected are unconstitutional and that the Comprehensive Rehabilitative Services (CRS) Program would no longer have authority to expend these funds. The FY18-19 GAA did not appropriate Fund 0107 in Strategy 6.2.3. Prior to that ruling an authority adjustment was made as part of HB 442 (82nd RS, Section 2e(6)) which changed the percent for CRS authority allocation from 5.3218 to 9.8218 and cites Local Government Code 133.102(e). That legal cite no longer lists CRS as a recipient of Fund 0107. HHSC is still receiving collections and the CPA sweeps funds at the end of the fiscal year.

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>129</u> Hospital Licensing Acct					
Beginning Balance (Unencumbered):	\$19,673,083	\$21,010,394	\$20,350,130	\$19,689,865	\$19,029,601
Estimated Revenue:					
3557 Health Care Facilities Fees	2,958,825	2,055,100	2,055,100	2,055,100	2,055,100
Subtotal: Actual/Estimated Revenue	2,958,825	2,055,100	2,055,100	2,055,100	2,055,100
Total Available	\$22,631,908	\$23,065,494	\$22,405,230	\$21,744,965	\$21,084,701
DEDUCTIONS:					
Expended/Budgeted	(1,621,514)	(2,715,364)	(2,715,364)	(2,715,364)	(2,715,364)
Total, Deductions	\$(1,621,514)	\$(2,715,364)	\$(2,715,364)	\$(2,715,364)	\$(2,715,364)
Ending Fund/Account Balance	\$21,010,394	\$20,350,130	\$19,689,866	\$19,029,601	\$18,369,337

REVENUE ASSUMPTIONS:

Health Care Facilities Fees: Estimated 2022 to 2025 is based on historical average monthly collections.

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>373</u> Freestanding ER Licensing Fund					
Beginning Balance (Unencumbered):	\$0	\$1,112,320	\$980,784	\$849,248	\$717,712
Estimated Revenue:					
3557 Health Care Facilities Fees	1,112,320	1,029,294	1,029,294	1,029,294	1,029,294
Subtotal: Actual/Estimated Revenue	1,112,320	1,029,294	1,029,294	1,029,294	1,029,294
Total Available	\$1,112,320	\$2,141,614	\$2,010,078	\$1,878,542	\$1,747,006
DEDUCTIONS:					
Expended/Budgeted	0	(1,160,830)	(1,160,830)	(1,160,830)	(1,160,830)
Total, Deductions	\$0	\$(1,160,830)	\$(1,160,830)	\$(1,160,830)	\$(1,160,830)
Ending Fund/Account Balance	\$1,112,320	\$980,784	\$849,248	\$717,712	\$586,176

REVENUE ASSUMPTIONS:

Health Care Facilities Fees: Estimated 2022 to 2025 is based on current average monthly collections.

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
543 Texas Capital Trust Acct					
Beginning Balance (Unencumbered):	\$0	\$12,096,802	\$19,746,128	\$27,395,454	\$35,044,780
Estimated Revenue:					
3321 Oil Royal-Other State Lands	11,660,242	6,247,860	6,247,860	6,247,860	6,247,860
3326 Gas Royal-Other State Lands	926,417	1,506,459	1,506,459	1,506,459	1,506,459
3746 Rental of Lands	15,054	184,809	184,809	184,809	184,809
Subtotal: Actual/Estimated Revenue	12,601,713	7,939,128	7,939,128	7,939,128	7,939,128
Total Available	\$12,601,713	\$20,035,930	\$27,685,256	\$35,334,582	\$42,983,908
DEDUCTIONS:					
Expended/Budgeted	(504,911)	(289,802)	(289,802)	(289,802)	(289,802)
Total, Deductions	\$(504,911)	\$(289,802)	\$(289,802)	\$(289,802)	\$(289,802)
Ending Fund/Account Balance	\$12,096,802	\$19,746,128	\$27,395,454	\$35,044,780	\$42,694,106

REVENUE ASSUMPTIONS:

Estimated Revenue for fund 0543 is based on existing contracts for gas royalties, rental of lands, building rental and land easements. Estimates for 2022-2025 are annualized amounts based on the first 10 months of collections in 2022. Types of revenue varies each year due to market fluctuations in the petroleum industry.

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$121,917	\$0	\$0	\$0	\$0
Estimated Revenue:					
3557 Health Care Facilities Fees	54,992	0	0	0	0
3595 Medical Assist Cost Recovery	35,563,213	24,910,000	24,910,000	38,960,000	38,960,000
3628 Dormitory, Cafeteria, Mdse Sales	142,897	40,740	40,740	40,740	40,740
3717 Civil Penalties	3,471,566	10,472,073	8,879,978	8,644,397	8,644,575
3719 Fees/Copies or Filing of Records	6,681	120,050	148,078	148,078	7,191
3722 Conf, Semin, & Train Regis Fees	2,825	0	0	0	0
3727 Fees - Administrative Services	10,498,556	10,877,999	11,725,563	11,221,307	11,221,307
3740 Grants/Donations	2,950,232	2,423,263	1,567,277	70,000	70,000
3766 Supplies/Equip/Servs-Local Funds	3,587,117	4,694,827	4,694,827	4,694,827	4,694,827
3773 Insurance and Damages	2,306	7,800	7,800	7,800	7,800
3802 Reimbursements-Third Party	1,287,228	1,846,713	1,808,336	2,082,797	1,875,357
Subtotal: Actual/Estimated Revenue	57,567,613	55,393,465	53,782,599	65,869,946	65,521,797
Total Available	\$57,689,530	\$55,393,465	\$53,782,599	\$65,869,946	\$65,521,797
DEDUCTIONS:					
Deductions	(57,689,530)	(55,393,465)	(53,782,599)	(65,869,946)	(65,521,797)
Total, Deductions	\$(57,689,530)	\$(55,393,465)	\$(53,782,599)	\$(65,869,946)	\$(65,521,797)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>705</u> Medicaid Program Income					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3639 Premium Credits - Medicaid Program	17,877,233	149,492,572	609,341,448	1,920,000,000	720,000,000
3854 Interest - Other	2,126,674	0	0	0	0
Subtotal: Actual/Estimated Revenue	20,003,907	149,492,572	609,341,448	1,920,000,000	720,000,000
Total Available	\$20,003,907	\$149,492,572	\$609,341,448	\$1,920,000,000	\$720,000,000
DEDUCTIONS:					
Expended/Budgeted	(20,003,907)	(149,492,572)	(609,341,448)	(1,920,000,000)	(720,000,000)
Total, Deductions	\$(20,003,907)	\$(149,492,572)	\$(609,341,448)	\$(1,920,000,000)	\$(720,000,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>706</u> Vendor Drug Rebates-Medicaid					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3638 Vendor Drug Rebates-Medicaid Pgm	520,831,277	677,281,887	782,334,673	427,996,057	420,436,664
Subtotal: Actual/Estimated Revenue	520,831,277	677,281,887	782,334,673	427,996,057	420,436,664
Total Available	\$520,831,277	\$677,281,887	\$782,334,673	\$427,996,057	\$420,436,664
DEDUCTIONS:					
Expended/Budgeted	(520,831,277)	(677,281,887)	(782,334,673)	(427,996,057)	(420,436,664)
Total, Deductions	\$(520,831,277)	\$(677,281,887)	\$(782,334,673)	\$(427,996,057)	\$(420,436,664)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>707</u> Chest Hospital Fees					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	325,610	325,610	325,610	325,610	325,610
Subtotal: Actual/Estimated Revenue	325,610	325,610	325,610	325,610	325,610
Total Available	\$325,610	\$325,610	\$325,610	\$325,610	\$325,610
DEDUCTIONS:					
Expended/Budgeted	(325,610)	(325,610)	(325,610)	(325,610)	(325,610)
Total, Deductions	\$(325,610)	\$(325,610)	\$(325,610)	\$(325,610)	\$(325,610)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>709</u> Pub Hlth Medicd Reimb					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	47,270,902	58,215,885	80,275,563	69,245,724	69,245,724
Subtotal: Actual/Estimated Revenue	47,270,902	58,215,885	80,275,563	69,245,724	69,245,724
Total Available	\$47,270,902	\$58,215,885	\$80,275,563	\$69,245,724	\$69,245,724
DEDUCTIONS:					
Expended/Budgeted	(47,270,902)	(58,215,885)	(80,275,563)	(69,245,724)	(69,245,724)
Total, Deductions	\$(47,270,902)	\$(58,215,885)	\$(80,275,563)	\$(69,245,724)	\$(69,245,724)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3591 Used Oil Registration Fees	7,384,853	1,393,321	0	0	0
3725 State Grants Pass-thru Revenue	74,779,296	69,819,930	69,819,930	69,972,875	69,972,875
3765 Supplies/Equipment/Services	177,877,591	187,741,029	190,678,314	206,597,267	201,078,799
3971 Federal Pass-Through Rev/Exp Codes	6,713,079	8,578,540	8,578,540	8,578,540	8,578,540
Subtotal: Actual/Estimated Revenue	266,754,819	267,532,820	269,076,784	285,148,682	279,630,214
Total Available	\$266,754,819	\$267,532,820	\$269,076,784	\$285,148,682	\$279,630,214
DEDUCTIONS:					
Deductions	(266,754,819)	(267,532,820)	(269,076,784)	(285,148,682)	(279,630,214)
Total, Deductions	\$(266,754,819)	\$(267,532,820)	\$(269,076,784)	\$(285,148,682)	\$(279,630,214)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$27,685	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	44,161	30,364	26,500	26,500	26,500
Subtotal: Actual/Estimated Revenue	44,161	30,364	26,500	26,500	26,500
Total Available	\$71,846	\$30,364	\$26,500	\$26,500	\$26,500
DEDUCTIONS:					
Expended/Budgeted	(71,846)	(30,364)	(26,500)	(26,500)	(26,500)
Total, Deductions	\$(71,846)	\$(30,364)	\$(26,500)	\$(26,500)	\$(26,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>3643</u> Premium Co-payments					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3643 Premium Co-pay, Low Income Child	331,077	400,536	846,471	1,252,363	1,339,380
Subtotal: Actual/Estimated Revenue	331,077	400,536	846,471	1,252,363	1,339,380
Total Available	\$331,077	\$400,536	\$846,471	\$1,252,363	\$1,339,380
DEDUCTIONS:					
Expended/Budgeted	(331,077)	(400,536)	(846,471)	(1,252,363)	(1,339,380)
Total, Deductions	\$(331,077)	\$(400,536)	\$(846,471)	\$(1,252,363)	\$(1,339,380)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5018</u> Home Health Services Acct					
Beginning Balance (Unencumbered):	\$13,711,724	\$17,617,624	\$13,353,163	\$9,088,702	\$4,824,241
Estimated Revenue:					
3557 Health Care Facilities Fees	8,366,908	9,618,678	9,618,678	9,618,678	9,618,678
3770 Administrative Penalties	1,045,060	963,763	963,763	963,763	963,763
3879 Credit Card and Related Fees	128,922	154,534	154,534	154,534	154,534
Subtotal: Actual/Estimated Revenue	9,540,890	10,736,975	10,736,975	10,736,975	10,736,975
Total Available	\$23,252,614	\$28,354,599	\$24,090,138	\$19,825,677	\$15,561,216
DEDUCTIONS:					
Expended/Budgeted	(3,787,213)	(10,123,435)	(10,123,435)	(10,123,435)	(10,123,435)
Transfer to employee benefits	(1,847,778)	(4,878,000)	(4,878,000)	(4,878,000)	(4,878,000)
Total, Deductions	\$(5,634,991)	\$(15,001,435)	\$(15,001,435)	\$(15,001,435)	\$(15,001,435)
Ending Fund/Account Balance	\$17,617,623	\$13,353,164	\$9,088,703	\$4,824,242	\$559,781

REVENUE ASSUMPTIONS:

License Fees: Based on fee rate of \$875 per parent and branch for initial, renewal and change of ownership licenses. Alternative delivery sites have a base rate of \$500 for initial and change of ownership, and a \$300 fee for renewal. An increased fee is required for late submission. Fee rates may be raised to \$1,000 for each license. Above this amount, a statutory change would be required. Federal legislation does not govern these fees but do govern their expenditure. Estimated 2022 to 2025 is based on current average monthly collections.

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5080</u> Quality Assurance					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3557 Health Care Facilities Fees	59,843,348	59,843,348	59,843,348	60,032,000	60,032,000
3770 Administratve Penalties	31,698	31,698	31,698	0	0
Subtotal: Actual/Estimated Revenue	59,875,046	59,875,046	59,875,046	60,032,000	60,032,000
Total Available	\$59,875,046	\$59,875,046	\$59,875,046	\$60,032,000	\$60,032,000
DEDUCTIONS:					
Expended/Budgeted	(59,875,046)	(59,875,046)	(59,875,046)	(60,032,000)	(60,032,000)
Total, Deductions	\$(59,875,046)	\$(59,875,046)	\$(59,875,046)	\$(60,032,000)	\$(60,032,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5109</u> Medicaid Estate Recovery Account					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3970 Revenue & Expenditure Adjustments	1,720,415	1,721,768	1,721,768	1,721,768	1,721,768
Subtotal: Actual/Estimated Revenue	1,720,415	1,721,768	1,721,768	1,721,768	1,721,768
Total Available	\$1,720,415	\$1,721,768	\$1,721,768	\$1,721,768	\$1,721,768
DEDUCTIONS:					
Expended/Budgeted	(1,720,415)	(1,721,768)	(1,721,768)	(1,721,768)	(1,721,768)
Total, Deductions	\$(1,720,415)	\$(1,721,768)	\$(1,721,768)	\$(1,721,768)	\$(1,721,768)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8014 GR Match for Food Stamp Admin					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	12,425,214	14,779,249	15,664,447	14,148,769	14,117,404
Subtotal: Actual/Estimated Revenue	12,425,214	14,779,249	15,664,447	14,148,769	14,117,404
Total Available	\$12,425,214	\$14,779,249	\$15,664,447	\$14,148,769	\$14,117,404
DEDUCTIONS:					
Deductions	(12,425,214)	(14,779,249)	(15,664,447)	(14,148,769)	(14,117,404)
Total, Deductions	\$(12,425,214)	\$(14,779,249)	\$(15,664,447)	\$(14,148,769)	\$(14,117,404)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8031 MH Collect-Pat Supp & Maint					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	104,683	163,080	163,080	163,080	163,080
3606 Support/Maintenance Patients	1,137,864	1,772,613	1,772,613	1,772,613	1,772,613
3714 Judgments	19	29	29	29	29
Subtotal: Actual/Estimated Revenue	1,242,566	1,935,722	1,935,722	1,935,722	1,935,722
Total Available	\$1,242,566	\$1,935,722	\$1,935,722	\$1,935,722	\$1,935,722
DEDUCTIONS:					
Expended/Budgeted	(1,242,566)	(1,935,722)	(1,935,722)	(1,935,722)	(1,935,722)
Total, Deductions	\$(1,242,566)	\$(1,935,722)	\$(1,935,722)	\$(1,935,722)	\$(1,935,722)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8033 MH Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	29,464	40,663	40,663	40,663	40,663
3702 Fed Receipts-Earned Federal Funds	1,345,629	1,857,089	1,857,089	1,857,089	1,857,089
3719 Fees/Copies or Filing of Records	2,767	3,819	3,819	3,819	3,819
3740 Grants/Donations	24,310	33,550	33,550	33,550	33,550
3802 Reimbursements-Third Party	6,460,821	8,794,384	8,794,384	8,794,384	8,794,384
3806 Rental of Housing to State Employ	134,734	176,935	176,935	176,935	176,935
Subtotal: Actual/Estimated Revenue	7,997,725	10,906,440	10,906,440	10,906,440	10,906,440
Total Available	\$7,997,725	\$10,906,440	\$10,906,440	\$10,906,440	\$10,906,440
DEDUCTIONS:					
Expended/Budgeted	(7,997,725)	(10,906,440)	(10,906,440)	(10,906,440)	(10,906,440)
Total, Deductions	\$(7,997,725)	\$(10,906,440)	\$(10,906,440)	\$(10,906,440)	\$(10,906,440)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8044 Medicaid Subrogation Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3714 Judgments	4,514	0	0	0	0
3769 Forfeitures	10,602	0	0	0	0
3802 Reimbursements-Third Party	79,401,673	78,892,488	100,000,000	100,000,000	100,000,000
Subtotal: Actual/Estimated Revenue	79,416,789	78,892,488	100,000,000	100,000,000	100,000,000
Total Available	\$79,416,789	\$78,892,488	\$100,000,000	\$100,000,000	\$100,000,000
DEDUCTIONS:					
Expended/Budgeted	(79,416,789)	(78,892,488)	(100,000,000)	(100,000,000)	(100,000,000)
Total, Deductions	\$(79,416,789)	\$(78,892,488)	\$(100,000,000)	\$(100,000,000)	\$(100,000,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8046 Vendor Drug Rebates-Pub Health					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3640 Vendor Drug Rebates-Non-Medicaid	5,264,477	6,049,274	6,048,000	6,048,000	6,048,000
Subtotal: Actual/Estimated Revenue	5,264,477	6,049,274	6,048,000	6,048,000	6,048,000
Total Available	\$5,264,477	\$6,049,274	\$6,048,000	\$6,048,000	\$6,048,000
DEDUCTIONS:					
Expended/Budgeted	(5,264,477)	(6,049,274)	(6,048,000)	(6,048,000)	(6,048,000)
Total, Deductions	\$(5,264,477)	\$(6,049,274)	\$(6,048,000)	\$(6,048,000)	\$(6,048,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8052 Subrogation Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3805 Subrogation Recoveries	0	25,000	25,000	5,000	5,000
Subtotal: Actual/Estimated Revenue	0	25,000	25,000	5,000	5,000
Total Available	\$0	\$25,000	\$25,000	\$5,000	\$5,000
DEDUCTIONS:					
Expended/Budgeted	0	(25,000)	(25,000)	(5,000)	(5,000)
Total, Deductions	\$0	\$(25,000)	\$(25,000)	\$(5,000)	\$(5,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8054 Experience Rebates-CHIP					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3649 Vendor Drug/Exp. Rebates, Nonmed	273,462	3,997,164	21,024,563	80,000,000	30,000,000
3854 Interest - Other	36,726	0	0	0	0
Subtotal: Actual/Estimated Revenue	310,188	3,997,164	21,024,563	80,000,000	30,000,000
Total Available	\$310,188	\$3,997,164	\$21,024,563	\$80,000,000	\$30,000,000
DEDUCTIONS:					
Expended/Budgeted	(310,188)	(3,997,164)	(21,024,563)	(80,000,000)	(30,000,000)
Total, Deductions	\$(310,188)	\$(3,997,164)	\$(21,024,563)	\$(80,000,000)	\$(30,000,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8062 Approp Receipts-Match For Medicaid					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	39,801,865	12,115,562	14,602,421	14,932,794	15,279,441
3773 Insurance and Damages	692,116	329,497	329,497	0	0
3802 Reimbursements-Third Party	19,259,050	11,360,526	11,360,526	12,860,526	12,860,526
Subtotal: Actual/Estimated Revenue	59,753,031	23,805,585	26,292,444	27,793,320	28,139,967
Total Available	\$59,753,031	\$23,805,585	\$26,292,444	\$27,793,320	\$28,139,967
DEDUCTIONS:					
Expended/Budgeted	(59,753,031)	(23,805,585)	(26,292,444)	(27,793,320)	(28,139,967)
Total, Deductions	\$(59,753,031)	\$(23,805,585)	\$(26,292,444)	\$(27,793,320)	\$(28,139,967)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8070 Vendor Drug Rebates-CHIP					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3649 Vendor Drug/Exp. Rebates, Nonmed	4,222,396	4,863,060	2,311,863	7,892,077	8,568,762
3854 Interest - Other	179	0	0	0	0
Subtotal: Actual/Estimated Revenue	4,222,575	4,863,060	2,311,863	7,892,077	8,568,762
Total Available	\$4,222,575	\$4,863,060	\$2,311,863	\$7,892,077	\$8,568,762
DEDUCTIONS:					
Expended/Budgeted	(4,222,575)	(4,863,060)	(2,311,863)	(7,892,077)	(8,568,762)
Total, Deductions	\$(4,222,575)	\$(4,863,060)	\$(2,311,863)	\$(7,892,077)	\$(8,568,762)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8075 Cost Sharing - Medicaid Clients					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3643 Premium Co-pay, Low Income Child	162,332	143,256	143,256	143,256	143,256
Subtotal: Actual/Estimated Revenue	162,332	143,256	143,256	143,256	143,256
Total Available	\$162,332	\$143,256	\$143,256	\$143,256	\$143,256
DEDUCTIONS:					
Expended/Budgeted	(162,332)	(143,256)	(143,256)	(143,256)	(143,256)
Total, Deductions	\$(162,332)	\$(143,256)	\$(143,256)	\$(143,256)	\$(143,256)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8081 Vendor Drug Rebates-Sup Rebates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3565 Medicaid Vendor Drug Supplemental	43,542,563	46,774,585	61,525,947	34,883,530	34,074,173
3854 Interest - Other	79,662	0	0	0	0
Subtotal: Actual/Estimated Revenue	43,622,225	46,774,585	61,525,947	34,883,530	34,074,173
Total Available	\$43,622,225	\$46,774,585	\$61,525,947	\$34,883,530	\$34,074,173
DEDUCTIONS:					
Expended/Budgeted	(43,622,225)	(46,774,585)	(61,525,947)	(34,883,530)	(34,074,173)
Total, Deductions	\$(43,622,225)	\$(46,774,585)	\$(61,525,947)	\$(34,883,530)	\$(34,074,173)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8095 ID Collect-Pat Supp & Maint					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3606 Support/Maintenance Patients	24,767,705	24,031,820	24,031,820	24,178,974	24,178,837
Subtotal: Actual/Estimated Revenue	24,767,705	24,031,820	24,031,820	24,178,974	24,178,837
Total Available	\$24,767,705	\$24,031,820	\$24,031,820	\$24,178,974	\$24,178,837
DEDUCTIONS:					
Expended/Budgeted	(24,767,705)	(24,031,820)	(24,031,820)	(24,178,974)	(24,178,837)
Total, Deductions	\$(24,767,705)	\$(24,031,820)	\$(24,031,820)	\$(24,178,974)	\$(24,178,837)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8096 ID Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	39,152	4,359	4,359	5,438	5,436
3722 Conf, Semin, & Train Regis Fees	17	22	22	22	22
3753 Sale of Surplus Property Fee	13	17	17	17	17
3767 Supply, Equip, Service - Fed/Other	356,700	459,328	459,328	459,328	459,328
3802 Reimbursements-Third Party	26,744	34,439	34,439	34,439	34,439
3806 Rental of Housing to State Employ	105,527	135,889	135,889	135,889	135,889
Subtotal: Actual/Estimated Revenue	528,153	634,054	634,054	635,133	635,131
Total Available	\$528,153	\$634,054	\$634,054	\$635,133	\$635,131
DEDUCTIONS:					
Expended/Budgeted	(528,153)	(634,054)	(634,054)	(635,133)	(635,131)
Total, Deductions	\$(528,153)	\$(634,054)	\$(634,054)	\$(635,133)	\$(635,131)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8148 WIC Rebates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3597 Reimburse-WIC Rebates	202,747,337	224,959,011	224,959,011	224,959,011	224,959,011
Subtotal: Actual/Estimated Revenue	202,747,337	224,959,011	224,959,011	224,959,011	224,959,011
Total Available	\$202,747,337	\$224,959,011	\$224,959,011	\$224,959,011	\$224,959,011
DEDUCTIONS:					
Expended/Budgeted	(202,747,337)	(224,959,011)	(224,959,011)	(224,959,011)	(224,959,011)
Total, Deductions	\$(202,747,337)	\$(224,959,011)	\$(224,959,011)	\$(224,959,011)	\$(224,959,011)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 12:05:21PM

Agency Code: **529** Agency: **Health and Human Services Commission**

TEXAS RESPITE ADVISORY COMMITTEE (TRAC)

Statutory Authorization: 40 TAC Sec. 89.7
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 03/20/2016
 Date to Be Abolished: 3/1/2026
 Strategy (Strategies): 9-2-1 LONG-TERM CARE INTAKE & ACCESS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	1,317	1,317	1,317	1,317	1,317
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$1,317	\$1,317	\$1,317	\$1,317	\$1,317
Method of Financing					
General Revenue Fund	\$831	\$831	\$831	\$831	\$831
Federal Funds	486	486	486	486	486
Total, Method of Financing	\$1,317	\$1,317	\$1,317	\$1,317	\$1,317
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
Time: 12:05:21PM

Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Respite Advisory Committee (TRAC) assists HHSC to develop strategies to reduce barriers to accessing respite services; improve the quality of respite services; and provide training, education, and support to family caregivers. The TRAC should continue their charge to develop strategies to reduce barriers to respite services and supports for all Texans.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
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Agency Code: **529** Agency: **Health and Human Services Commission**

TEXAS BRAIN INJURY ADVISORY COUNCIL (TBIAC)

Statutory Authorization: Texas Government Code §531.012
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 07/01/2016
 Date to Be Abolished: 7/1/2024
 Strategy (Strategies): 6-3-3 ADDITIONAL ADVOCACY PROGRAMS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$5,000	\$5,000	\$5,000
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	70,000	70,000	70,000	70,000	70,000
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000
Method of Financing					
General Revenue Fund	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000
Federal Funds	0	0	0	0	0
Total, Method of Financing	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Description and Justification for Continuation/Consequences of Abolishing

The Texas Brain Injury Advisory Council (TBIAC) was established by rule on July 1, 2016, under the Executive Commissioner's authority to establish advisory councils outlined in the Texas Government Code, Title 4, Subtitle I, Chapter 531, Subchapter A, including for persons with brain injuries. The TBIAC advises the Executive Commissioner and HHS on strategic planning, policy, rules, and services related to the prevention of brain injury; rehabilitation; and the provision of long-term services and supports for persons who have survived brain injuries to improve their quality of life and ability to function independently in the home and community. The Council plays a vital role in developing and coordinating brain injury supports around the state to ensure access to services, availability of specialized care for brain injury, and peer advocacy and support for individuals with a brain injury. (Texas Government Code §531.012; TAC, Title 1, Part 15, Chapter 351, Subchapter B, Division I, Rule §351.825)

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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STAR KIDS MANAGED CARE ADVISORY COMMITTEE (SKMCAC)

Statutory Authorization: TGC §531.012
 Number of Members: 18
 Committee Status: Ongoing
 Date Created: 12/31/2013
 Date to Be Abolished: 12/31/2023
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$2,000	\$3,000	\$3,000	\$0	\$0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	57,541	60,000	60,000	0	0
Other Operating	400	400	400	0	0
Total, Committee Expenditures	\$59,941	\$63,400	\$63,400	\$0	\$0
Method of Financing					
General Revenue Fund	\$29,971	\$31,700	\$31,700	\$0	\$0
Federal Funds	29,970	31,700	31,700	0	0
Total, Method of Financing	\$59,941	\$63,400	\$63,400	\$0	\$0
Meetings Per Fiscal Year	4	4	4	0	0

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Description and Justification for Continuation/Consequences of Abolishing

Senate Bill 7, 83rd Legislature, Regular Session, 2013, created the STAR Kids Managed Care Advisory Committee to advise the Health and Human Services Commission (HHSC) on the establishment and implementation of the STAR Kids Medicaid managed care program. STAR Kids provides services for children with disabilities who have Medicaid coverage to improve the coordination and quality of care, access to care and health outcomes, as well as to control healthcare costs. HHSC implemented STAR Kids on November 1, 2016. Per Texas Government Code section 531.012 through SB 1207, 86th Legislature, the committee's statutory authorization was extended to 12/31/2023.

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AGING TEXAS WELL ADVISORY COMMITTEE (ATWAC)

Statutory Authorization: Executive Order RP-42 (42 USC § 3012)
 Number of Members: 14
 Committee Status: Ongoing
 Date Created: 04/01/2005
 Date to Be Abolished: 3/1/2026
 Strategy (Strategies): 9-2-1 LONG-TERM CARE INTAKE & ACCESS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	7,525	7,525	7,525	7,525	7,525
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$7,525	\$7,525	\$7,525	\$7,525	\$7,525
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds	7,525	7,525	7,525	7,525	7,525
Total, Method of Financing	\$7,525	\$7,525	\$7,525	\$7,525	\$7,525
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

This Aging Texas Well Advisory Committee was established by Executive Order RP-42 and is currently the only committee with a specific focus on aging. The ATWAC provides the agency with a body of experts to review and comment on needs, trends and concerns of older Texans and provides stakeholders with a source for representation of their issues/needs. Additionally, the committee provides recommendations to the HHSC Executive Commissioner on programs and services that impact older adults.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

AGING AND DISABILITY RESOURCE CENTER ADVISORY COMMITTEE (ADRCAC)

Statutory Authorization: Texas Government Code § 531.012
 Number of Members: 14
 Committee Status: Ongoing
 Date Created: 03/20/2016
 Date to Be Abolished: 3/1/2026
 Strategy (Strategies): 9-2-1 LONG-TERM CARE INTAKE & ACCESS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	1,317	1,317	1,317	1,317	1,317
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$1,317	\$1,317	\$1,317	\$1,317	\$1,317
Method of Financing					
General Revenue Fund	\$831	\$831	\$831	\$831	\$831
Federal Funds	486	486	486	486	486
Total, Method of Financing	\$1,317	\$1,317	\$1,317	\$1,317	\$1,317
Meetings Per Fiscal Year	4	4	4	4	4

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Aging and Disability Resource Center Advisory Committee (ADRCAC) assists HHSC in developing and implementing the ADRC program. The ADRCAC advises HHSC on ADRC program and policy development, including designing and operating ADRCs, obtaining stakeholder input, and achieving the goals and vision of the ADRC program. HHSC AES is currently in the process of evaluating the need for this committee.
("Texas Government Code § 531.012 Texas Administrative Code, Title 40, Part 1 § 89.3")

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TEXAS MEDICAL DISCLOSURE PANEL

Statutory Authorization: Civil Practices & Remedies Code, Ch§74.102
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1977
 Date to Be Abolished: N/A
 Strategy (Strategies): 8-1-1 FACILITY/COMMUNITY-BASED REGULATION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	9,000	10,000	10,000	10,000	10,000
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
Method of Financing					
General Revenue Fund	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
Federal Funds	0	0	0	0	0
Total, Method of Financing	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
Meetings Per Fiscal Year	4	4	4	4	4

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Description and Justification for Continuation/Consequences of Abolishing

The Texas Medical Disclosure Panel (TMDP) was established by the 65th Legislature in 1977. Support was transferred from DSHS to HHSC and again internally in March 2020.

The panel is appointed by the HHSC Executive Commissioner and is comprised of nine members; three members licensed to practice law in Texas and six members licensed to practice medicine in Texas. The purpose of the TMDP is to determine which risks and hazards related to medical care and surgical procedures must be disclosed by health care providers or physicians to their patients or persons authorized to consent for their patients, and to establish the general form and substance of such disclosure. The Panel identifies and makes a thorough examination of all medical treatments and surgical procedures in which physicians and health care providers may be involved in order to determine which of those treatments and procedures do and do not require disclosure of the risks and hazards to the patients or persons authorized to consent for the patients. If the Panel were to be abolished, HHSC would not be in compliance with Civil Practices and Remedies Code, Chapter §74.102. (Civil Practices and Remedies Code, Chapter §74.102; 25 Tex. Admin. Code Ch. 601)

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PALLIATIVE CARE INTERDISCIPLINARY ADVISORY COUNCIL (PCIAAC)

Statutory Authorization: Texas Health and Safety Code Ch 118, §2
 Number of Members: 18
 Committee Status: Ongoing
 Date Created: 06/09/2015
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$2,000	\$7,500	\$7,500	\$7,500
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	60,000	60,000	60,000	60,000	60,000
Other Operating	4,000	4,000	4,000	4,000	4,000
Total, Committee Expenditures	\$64,000	\$66,000	\$71,500	\$71,500	\$71,500
Method of Financing					
General Revenue Fund	\$64,000	\$66,000	\$71,500	\$71,500	\$71,500
Federal Funds	0	0	0	0	0
Total, Method of Financing	\$64,000	\$66,000	\$71,500	\$71,500	\$71,500
Meetings Per Fiscal Year	4	4	4	4	4

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Description and Justification for Continuation/Consequences of Abolishing

The Palliative Care Interdisciplinary Advisory Council (PCIAC) assesses the availability of patient-centered and family-focused palliative care in Texas and consults with and advises HHSC on matters related to the establishment, maintenance, operation, and outcome evaluation of a statewide palliative care consumer and professional information and education program. The PCIAC is integrated into the governing structure of the educational program; however, note that expenses reported here reflect costs associated with the Council and not for the palliative care education program as a whole. The full Council meets up to 4 times per year in Austin, and Council work groups also meet regularly by conference call/gotomeeting. Staff support the development of legislative reports and other deliverables on behalf of the Council. The palliative care information and education program relies on the Council to provide professional, consensus oriented expertise and governance for the website and other activities required by House Bill 1874, 84th Texas Legislature. Without this source of independent expertise, the new palliative care program would lose credibility. The Council is established by statute. The 85th Texas Legislature removed the Council's abolition date. (Texas Health and Safety Code Chapter 118, §2 (H.B. 1874); TAC §351.827)

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JOINT COMMITTEE ON ACCESS AND FORENSIC SERVICES

Statutory Authorization: H&S SubCh§532.004, §532.0131, §533.0515
 Number of Members: 17
 Committee Status: Ongoing
 Date Created: 11/01/2015
 Date to Be Abolished: N/A
 Strategy (Strategies): 7-2-1 MENTAL HEALTH STATE HOSPITALS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$5,000	\$5,000	\$5,000
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	24,860	36,960	36,960	36,960	36,960
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$24,860	\$36,960	\$41,960	\$41,960	\$41,960
Method of Financing					
General Revenue Fund	\$21,264	\$31,614	\$35,891	\$35,891	\$35,891
Federal Funds	3,596	5,346	6,069	6,069	6,069
Total, Method of Financing	\$24,860	\$36,960	\$41,960	\$41,960	\$41,960
Meetings Per Fiscal Year	4	4	4	4	4

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Description and Justification for Continuation/Consequences of Abolishing

Makes recommendations for a comprehensive plan for effective coordination of forensic services; makes recommendations and monitors implementation of updates to a bed day allocation methodology and an utilization review protocol for state funded beds in hospitals and other inpatient mental health facilities. □ Reasons for remaining in existence: Statutory mandate; the advisory committee provides valuable stakeholder input to inform state policies and processes. In addition, the Access Subcommittee of the JCAFS is responsible for carrying out the peer utilization process required by Health and Safety Code Section 533.0515.

Consequences of abolishing: Loss of a valuable source of input from a diverse group of experts and other stakeholders on priority issues. Also, HHSC would need to identify an alternative approach to implementing peer utilization review. Statutory mandate: Health and Safety Code Sections 532.0131 and 533.0515 (Texas H & S Code §532.0131, §533.0515; TAC §411.3)

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Agency Code: **529** Agency: **Health and Human Services Commission**

BOARD FOR EVALUATION OF INTERPRETERS (BEI)

Statutory Authorization: TAC &81.006 and &81.007
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 09/01/1982
 Date to Be Abolished: N/A
 Strategy (Strategies): 6-2-4 DEAF AND HARD OF HEARING SERVICES

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$2,000	\$2,000	\$2,000
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	3,160	3,160	3,160	3,160	3,160
Other Operating	851	2,000	3,000	3,000	3,000
Total, Committee Expenditures	\$4,011	\$5,160	\$8,160	\$8,160	\$8,160
Method of Financing					
General Revenue Fund	\$4,011	\$5,160	\$8,160	\$8,160	\$8,160
Federal Funds	0	0	0	0	0
Total, Method of Financing	\$4,011	\$5,160	\$8,160	\$8,160	\$8,160
Meetings Per Fiscal Year	3	3	3	3	3

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Description and Justification for Continuation/Consequences of Abolishing

The Board for Evaluation of Interpreters Advisory Board (BEI) is required by Human Resources Code Chapter 81, §81.007. The BEI is a panel of peer experts that has statutory authority and responsibility to make recommendations to the Office of Deaf and Hard of Hearing for certifying interpreters, granting certificates to individuals who successfully pass required tests, determining testing fees, and maintaining certification. The BEI also makes recommendations to the office regarding complaints against individual interpreters, including disciplinary action or certification revocation. Additionally, the BEI develops, reviews, and validates test materials necessary to maintain the program. If abolished, the office would lose critical expertise and advice related to the evaluation and certification of interpreters. (Human Resources Code §81.007; Texas Administrative Code Title 40, Part 2, Chapter 101, Subchapter C, Division 4, §101.603)

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EARLY CHILDHOOD INTERVENTION ADVISORY COUNCIL (ECI)

Statutory Authorization: Chap 73, HR Code, Sec 73.004 & 20 U.S.C
 Number of Members: 24
 Committee Status: Ongoing
 Date Created: 09/01/1981
 Date to Be Abolished: N/A
 Strategy (Strategies): 4-1-3 ECI SERVICES

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$2,264	\$26,672	\$26,672	\$26,672
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	10,132	10,132	10,132	10,132	10,132
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$10,132	\$12,396	\$36,804	\$36,804	\$36,804
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds	10,132	12,396	36,804	36,804	36,804
Total, Method of Financing	\$10,132	\$12,396	\$36,804	\$36,804	\$36,804
Meetings Per Fiscal Year	4	4	4	4	4

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Description and Justification for Continuation/Consequences of Abolishing

The Early Childhood Intervention (ECI) Advisory Committee advised the ECI program on its operation of the statewide system for providing services to eligible children and families in Texas. The advisory committee will also advise and assist the Texas Education Agency regarding appropriate services and the transition of toddlers with developmental disabilities to services provided under IDEA, Part B.

The Individuals with Disability Education Act (IDEA) federal regulations require the continuation of the ECI Advisory Committee to participate in the federal Early Childhood Intervention Program (IDEA, Part C; 20 U.S.C., Sec. 1441). The ECI Advisory Committee is federally required to meet at least 4 times a year and its activities are supported by IDEA Part C funds. Abolishment of the ECI Advisory Council could result in the loss of IDEA Part C funding. (34 C.F.R. Part 303, Subpart G, §303.600-605; Texas Administrative Code, Title 40, Part 2, Chapter 101, Subchapter C, Division 3, Rule §101.503)

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NURSING FACILITY ADMINISTRATORS ADVISORY COMMITTEE (NFAAC)

Statutory Authorization: THSC, Chap. 242, Sub-chapter I, 242.303
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1997
 Date to Be Abolished: N/A
 Strategy (Strategies): 8-3-1 HEALTH CARE PROFESSIONALS & OTHER

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$8,000	\$9,200	\$9,200	\$9,200	\$9,200
Other Operating	500	800	800	800	800
Other Expenditures in Support of Committee Activities					
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$8,500	\$10,000	\$10,000	\$10,000	\$10,000
Method of Financing					
General Revenue Fund	\$7,746	\$9,113	\$9,113	\$9,113	\$9,113
Federal Funds	754	887	887	887	887
Total, Method of Financing	\$8,500	\$10,000	\$10,000	\$10,000	\$10,000
Meetings Per Fiscal Year	4	4	4	4	4

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Description and Justification for Continuation/Consequences of Abolishing

The NFAAC is a nine member governor appointed committee that advises HHSC on: the licensing process of nursing facility administrators; minimum standards of conduct for the practice of nursing facility administration; proposed rule changes; complaints and referrals against administrators; and sanctions for rule violations.

Based on analysis recently conducted and recommendations approved by the HHSC Executive Commissioner on 10/31/15, this advisory committee should be retained.

The Governor appointed Nursing Facility Administrator Advisory Committee (NFAAC) provides HHSC with recommendations for licensure sanctions and rule changes for the Nursing Facility Administrator Licensing Program as mandated by Texas Health and Safety Code Chapter 242, Subchapter I. If the committee were abolished, best practices and advice would be negatively affected due to the nonexistence of input from members of the committee.

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TEXAS COUNCIL ON CONSUMER DIRECTION (TCCD)

Statutory Authorization: Texas Government Code § 531.012
 Number of Members: 18
 Committee Status: Ongoing
 Date Created: 01/01/2015
 Date to Be Abolished: 12/31/2025
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$4,348	\$7,780	\$7,780	\$7,780	\$0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	39,082	39,082	39,082	40,000	0
Other Operating	600	900	1,000	400	0
Total, Committee Expenditures	\$44,030	\$47,762	\$47,862	\$48,180	\$0
Method of Financing					
General Revenue Fund	\$22,015	\$23,881	\$23,931	\$24,090	\$0
Federal Funds	22,015	23,881	23,931	24,090	0
Total, Method of Financing	\$44,030	\$47,762	\$47,862	\$48,180	\$0
Meetings Per Fiscal Year	4	4	4	4	0

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Description and Justification for Continuation/Consequences of Abolishing

The committee is currently set to expire July 31, 2024. Staff do not recommend continuation beyond this date because the committee has made very few formal recommendations to HHSC. In addition, the majority of the issues the committee has discussed are items that staff are already working to address. (Texas Government Code § 531.012; 1 TAC Sec. 351.817)

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POLICY COUNCIL FOR CHILDREN AND FAMILIES (PCCF)

Statutory Authorization: Texas Government Code §531.012
 Number of Members: 19
 Committee Status: Ongoing
 Date Created: 08/01/2016
 Date to Be Abolished: 12/01/2024
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$3,000	\$10,000	\$10,000	\$10,000
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	60,000	60,000	60,000	60,000	60,000
Other Operating	2,000	2,000	2,000	2,000	2,000
Total, Committee Expenditures	\$62,000	\$65,000	\$72,000	\$72,000	\$72,000
Method of Financing					
General Revenue Fund	\$30,301	\$31,767	\$35,189	\$35,189	\$35,189
Federal Funds	31,699	33,233	36,811	36,811	36,811
Total, Method of Financing	\$62,000	\$65,000	\$72,000	\$72,000	\$72,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Policy Council for Children and Families works to improve the coordination, quality, efficiency, and outcomes of services provided to children with disabilities and their families through the state's health, education, and human services systems. The Policy Council essentially acts as a voice for parents and families in providing input to state programs serving children with disabilities and special needs, particularly Medicaid and CHIP. The Policy Council builds on previous work by the Children's Policy Council. At least one council representing predominantly the parents of children with disabilities has been in existence for over 20 years. The full Council meets approximately four times per year in Austin. Council work groups meet regularly by phone/GoToMeeting. Staff also support the development of legislative reports and other deliverables related to children's health policy on behalf of the Council. This advisory committee should be retained. The abolishment of this committee will leave parents and families of children with disabilities without their primary forum for providing input on the development of Health and Human Services system policies. (Texas Human Resources Code §22.035; Texas Government Code §531.012; TAC §351.815)

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Agency Code: **529** Agency: **Health and Human Services Commission**

PERINATAL ADVISORY COUNCIL (PAC)

Statutory Authorization: Health & Safety Code 241.187
 Number of Members: 19
 Committee Status: Ongoing
 Date Created: 12/01/2013
 Date to Be Abolished: 09/01/2025
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	44,000	44,000	44,000	44,000	44,000
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
Method of Financing					
General Revenue Fund	\$30,301	\$30,301	\$30,301	\$30,301	\$30,301
Federal Funds	31,699	31,699	31,699	31,699	31,699
Total, Method of Financing	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
Meetings Per Fiscal Year	6	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The council develops and recommends criteria for designating neonatal (effective date of 9/1/2018) and maternity (effective date of 9/1/2020) levels of care, develops and recommends a process for assignment of levels of care to a hospital, recommends dividing the state into perinatal care regions, examines neonatal and maternal care utilization trends, and makes recommendations related to improving neonatal and maternal outcomes.

The advisory council is subject to Chapter 325, Government Code (Texas Sunset Act). Unless continued in existence as provide by that chapter, the advisory council is abolished and this section expires September 1, 2025. If committee is abolished sooner the consequences of abolishing it would not allow the PAC to complete its charge of activities, including Maternity Care, Neonatal, Best Practices, Fetal Diagnosis and Therapy Designation. ("HB 15, 83rd Leg, Reg Session, 2013 HB 3433, 84th Leg, Reg Session, 2015" Health & Safety Code 241.187)

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

BEHAVIORAL HEALTH ADVISORY COMMITTEE (BHAC)

Statutory Authorization: Govt Code 531, Sec 531.012;HSC §532.020
 Number of Members: 19
 Committee Status: Ongoing
 Date Created: 12/01/2015
 Date to Be Abolished: N/A
 Strategy (Strategies): 4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS
 4-2-2 COMMUNITY MENTAL HLTH SVCS-CHILDREN
 4-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS
 4-2-4 SUBSTANCE ABUSE SERVICES

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$491	\$2,200	\$2,200	\$2,200
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	4,011	7,714	7,714	7,714	7,714
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$4,011	\$8,205	\$9,914	\$9,914	\$9,914
Method of Financing					
General Revenue Fund	\$3,431	\$7,018	\$8,480	\$8,480	\$8,480
Federal Funds	580	1,187	1,434	1,434	1,434
Total, Method of Financing	\$4,011	\$8,205	\$9,914	\$9,914	\$9,914
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the committee is to provide customer/consumer and stakeholder input to the Health and Human Services system in the form of recommendations regarding the allocation and adequacy of behavioral health services and programs within the State of Texas. The BHAC also fulfills state's obligation under 42 U.S. Code §300x-3 which requires the state to have a state mental health planning council. As a result of transformation, the BHAC absorbed the System of Care Consortium and the Texas Children Recovering from Trauma which were consolidated into the Children and Youth subcommittee and the Mental Health and Substance Use Disorder Ad Hoc subcommittee. In addition, HB 10, 85th Legislative Session, the legislatively required Mental Health Condition and Substance Use Disorder Parity workgroup is a BHAC subcommittee.

Removing the committee would leave the HHS system with no stakeholder forum for input on behavioral health issues or input from legacy advisory committees abolished under SB 277 and SB 200, 84th Legislature which are now two subcommittees to the BHAC. HHSC would not be in compliance with the 42 USC that requires a state mental health planning council as part of the block grant requirement for MH and as a result, could lose federal funding. (Federal Code 42 U.S.C. §300x-3; Texas Government Code 531, Sec. 531.012; HSC §532.020)

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

DRUG UTILIZATION REVIEW (DUR)

Statutory Authorization: Omnibus Budget Reconciliation Act 1990
 Number of Members: 20
 Committee Status: Ongoing
 Date Created: 11/01/1992
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$2,000	\$15,000	\$15,000	\$15,000
Other Operating	0	300	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	20,000	20,000	20,000	20,000	20,000
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$20,000	\$22,300	\$35,000	\$35,000	\$35,000
Method of Financing					
General Revenue Fund	\$6,899	\$7,693	\$12,074	\$12,074	\$12,074
Federal Funds	13,101	14,607	22,926	22,926	22,926
Total, Method of Financing	\$20,000	\$22,300	\$35,000	\$35,000	\$35,000
Meetings Per Fiscal Year	4	4	4	4	4

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Drug Utilization Review Board is comprised of 20 members both physicians and pharmacists and is required by federal law and cannot be abolished. The Board works with the Vendor Drug program to implement the Drug Utilization Review process to ensure outpatient drugs are appropriate, medically necessary, and not likely to result in adverse events. The Board approves both retrospective and prospective drug use review criteria.

The Board is also responsible for approving and initiating interventions targeted at physicians or pharmacists to improve the quality of pharmaceutical therapy . The Board reviews and approves prior authorization criteria for the preferred drug list. Abolishing the DUR board would result in the discontinuation of the federally required activities noted above. Travel was reduced during the COVID-19 pandemic and it is expected to return to normal next SFY. (Omnibus Budget Reconciliation Act of 1990)

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

INTELLECTUAL AND DEVELOPMENTAL DISABILITY SYS REDESIGN ADVISORY COMM

Statutory Authorization: Texas Government Code § 534.053
 Number of Members: 24
 Committee Status: Ongoing
 Date Created: 09/01/2013
 Date to Be Abolished: 01/01/2026
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$5,612	\$5,612	\$5,612	\$5,612	\$5,612
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	95,296	95,296	95,296	97,796	97,796
Other Operating	300	300	300	300	300
Total, Committee Expenditures	\$101,208	\$101,208	\$101,208	\$103,708	\$103,708
Method of Financing					
General Revenue Fund	\$50,604	\$50,604	\$50,604	\$51,854	\$51,854
Federal Funds	50,604	50,604	50,604	51,854	51,854
Total, Method of Financing	\$101,208	\$101,208	\$101,208	\$103,708	\$103,708
Meetings Per Fiscal Year	7	11	8	8	8

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Intellectual and Developmental Disability (IDD) System Redesign Advisory Committee, created by S. B. 7 of the 83rd Texas Legislature, Regular Session, 2013 will advise HHSC and the Department of Aging and Disability Services (DADS) on the implementation of the acute care services and long-term services and supports (LTSS) system redesign for individuals with intellectual and developmental disabilities. S.B. 7 requires HHSC and DADS to design and implement an acute care services and LTSS system for individuals with IDD. This committee is required in S.B.7, 83rd session so abolishing it would violate statute.

H.B. 4533 directed a pilot program and dates for the IDD populations to be carved-in to managed care. IDD SRAC is identified in statute as the stakeholder group to advise HHSC on these activities.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

STATE MEDICAID MANAGED CARE ADVISORY COMMITTEE (SMMCAC)

Statutory Authorization: Texas Government Code 531.012
 Number of Members: 23
 Committee Status: Ongoing
 Date Created: 09/01/2016
 Date to Be Abolished: 12/31/2023
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$500	\$1,000	\$1,000	\$1,000
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	74,279	74,279	140,000	140,000	140,000
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$74,279	\$74,779	\$141,000	\$141,000	\$141,000
Method of Financing					
General Revenue Fund	\$37,139	\$37,389	\$70,500	\$70,500	\$70,500
Federal Funds	37,140	37,390	70,500	70,500	70,500
Total, Method of Financing	\$74,279	\$74,779	\$141,000	\$141,000	\$141,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The State Medicaid Managed Care Committee provides input and recommendations on Medicaid managed care program, policy, and operations and acts as a central advisory committee for other legislatively-mandated committees addressing Medicaid managed care issues.

This committee is not required by federal law; however, if the committee were abolished, best practices and advice regarding impact of current policies for the delivery of acute and managed long-term services and supports would be negatively affected due to the nonexistence of input from members of the committee.

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Agency Code: **529** Agency: **Health and Human Services Commission**

MEDICAL CARE ADVISORY COMMITTEE (MCAC)

Statutory Authorization: 42 C.F.R. §431.12
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 03/01/1966
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$131	\$6,708	\$6,708	\$6,708	\$6,708
Other Operating	600	600	600	600	600
Other Expenditures in Support of Committee Activities					
Personnel	18,948	18,948	18,948	18,948	18,948
Other Operating	400	600	600	600	600
Total, Committee Expenditures	\$20,079	\$26,856	\$26,856	\$26,856	\$26,856
Method of Financing					
General Revenue Fund	\$10,040	\$13,428	\$13,428	\$13,428	\$13,428
Federal Funds	10,039	13,428	13,428	13,428	13,428
Total, Method of Financing	\$20,079	\$26,856	\$26,856	\$26,856	\$26,856
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Medical Care Advisory Committee (MCAC) is comprised of 12 voting members and is required under Title XIX of the Social Security Act. The Committee advises the State Medicaid Director about the Medicaid program. The Committee reviews and makes recommendations concerning health and medical assistance issues and policies, the scope and utilization of services, payment methodology, quality of services, program changes and cost containment. MCAC is required by federal law.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **529** Agency: **Health and Human Services Commission**

HOSPITAL PAYMENT ADVISORY COMMITTEE (HPAC)

Statutory Authorization: 42 C.F.R. §431.12
 Number of Members: 14
 Committee Status: Ongoing
 Date Created: 06/01/1989
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$1,154	\$10,072	\$10,072	\$10,072	\$10,072
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	11,368	11,368	11,368	11,368	11,368
Other Operating	400	600	600	600	600
Total, Committee Expenditures	\$12,922	\$22,040	\$22,040	\$22,040	\$22,040
Method of Financing					
General Revenue Fund	\$6,461	\$11,020	\$11,020	\$11,020	\$11,020
Federal Funds	6,461	11,020	11,020	11,020	11,020
Total, Method of Financing	\$12,922	\$22,040	\$22,040	\$22,040	\$22,040
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Description and Justification for Continuation/Consequences of Abolishing

The Hospital Payment Advisory Committee is comprised of 14 members. The Committee advises the State Medicaid Director in developing and maintaining the inpatient hospital rate setting methodology. The Committee advises the State Medical Director on necessary changes in hospital payment methodologies for inpatient hospital prospective payments and on adjustments for disproportionate share hospitals. Recently a subcommittee of HPAC is being established, the Rural Health Advisory Committee, as a result of HB 1641, 86th Legislature. This subcommittee increased the HPAC membership from 12 to 14 to accommodate sufficient numbers of rural hospital administrators.

This committee is a subcommittee of MCAC which is required by federal law.

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Agency Code: **529** Agency: **Health and Human Services Commission**

CHRONIC KIDNEY DISEASE TASK FORCE

Statutory Authorization: Texas Health & Safety Code §83.002
 Number of Members: 24
 Committee Status: Ongoing
 Date Created: 01/01/2019
 Date to Be Abolished: 01/01/2025
 Strategy (Strategies): 4-1-9 KIDNEY HEALTH CARE

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$1,200	\$5,000	\$7,500	\$7,500
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	11,700	11,700	15,046	15,046	15,046
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$11,700	\$12,900	\$20,046	\$22,546	\$22,546
Method of Financing					
General Revenue Fund	\$11,700	\$12,900	\$20,046	\$22,546	\$22,546
Federal Funds	0	0	0	0	0
Total, Method of Financing	\$11,700	\$12,900	\$20,046	\$22,546	\$22,546
Meetings Per Fiscal Year	4	4	4	4	4

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Agency Code: **529** Agency: **Health and Human Services Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Chronic Kidney Task Force (CKDTF) was created by H.B. 1225 of the 86th Texas Legislature, Regular Session. The CKDTF does not have a dedicated appropriation funding; advisory committee costs incurred are funded through the Kidney Health Care strategy (4.1.9). The statute indicates that they are allowed “to accept gifts and grants from individuals, private or public organizations, or federal or local funds to support the task force...”

The CKTDF is required by Chapter 83 of the Health and Safety Code to advise on developing and implementing a cost-effective plan for prevention, early screening, diagnosis and management of chronic kidney disease. The CKDTF is defined in statute with an abolish date of 01/01/2025.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 7,746,412,386
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Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver - Uncompensated Care

Estimated Beginning Balance in FY 2022	
Estimated Revenues FY 2022	\$ 5,230,706,688
Estimated Revenues FY 2023	\$ 3,873,206,193
FY-2022-23 Total	\$ 9,103,912,881
Estimated Beginning Balance in FY 2024	
Estimated Revenues FY 2024	\$ 3,873,206,193
Estimated Revenues FY 2025	\$ 3,873,206,193
FY 2024-25 Total	\$ 7,746,412,386

Constitutional or Statutory Creation and Use of Funds:

The Texas Healthcare Transformation and Quality Improvement Program is a federally approved 1115 demonstration waiver. Under the waiver, the historical trended value of supplemental hospital funding, managed care savings and negotiated funding will be available to fund a statewide pool worth \$29 billion (all funds) over the first five years of the waiver and a projected \$3.1 billion per program (all funds) for subsequent years. Funding from the waiver pool will be distributed to hospitals to support the following objectives: (1) an uncompensated care (UC) pool and (2) a Delivery System Reform Incentive Payments Pool (DSRIP). Uncompensated Care payments subsidize the costs incurred by hospitals and physicians for patient care services provided to Medicaid and uninsured patients that are not reimbursed through the claims adjudication process or by other supplemental payments. The Centers for Medicare & Medicaid Services (CMS) authorizes up to \$3,873,206,193 in total computable funds in demonstration years 9, 10, and 11 for the Uncompensated Care (UC) component of the Texas Healthcare Transformation and Quality Improvement Program section 1115(a) demonstration. This number is based on a reassessment of the amount of uncompensated charity care cost provided by Texas hospitals, using information reported by hospitals for 2017 on Worksheet S-10 of the CMS 2552-10 hospital cost report, with adjustments approved by CMS.

Method of Calculation and Revenue Assumptions:

Data obtained from the Special Terms and Conditions for the Texas Healthcare Transformation and Quality Improvement Program, Section 1115(a) Medicaid Demonstration as approved by the Centers for Medicare and Medicaid Services.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	-
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Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver - Delivery System Reform Incentive Payments

Estimated Beginning Balance in FY 2022		
Estimated Revenues FY 2022	\$	805,160,500
Estimated Revenues FY 2023	\$	109,166,985
	FY-2022-23 Total	\$ 914,327,485
Estimated Beginning Balance in FY 2024		
Estimated Revenues FY 2024	\$	-
Estimated Revenues FY 2025	\$	-
	FY 2024-25 Total	\$ -

Constitutional or Statutory Creation and Use of Funds:

The Texas Healthcare Transformation and Quality Improvement Program is a federally approved 1115 demonstration waiver. Under the waiver, the historical trended value of supplemental hospital funding, managed care savings and negotiated funding will be available to fund a statewide pool worth \$29 billion (all funds) over the first five years of the waiver and a projected \$3.1 billion per program (all funds) for subsequent years. Funding from the waiver pool will be distributed to hospitals to support the following objectives: (1) an uncompensated care (UC) pool and (2) a Delivery System Reform Incentive Payments Pool (DSRIP). Uncompensated Care payments subsidize the costs incurred by hospitals and physicians for patient care services provided to Medicaid and uninsured patients that are not reimbursed through the claims adjudication process or by other supplemental payments. The Centers for Medicare & Medicaid Services (CMS) authorizes up to \$3,873,206,193 in total computable funds in demonstration years 9, 10, and 11 for the Uncompensated Care (UC) component of the Texas Healthcare Transformation and Quality Improvement Program section 1115(a) demonstration. This number is based on a reassessment of the amount of uncompensated charity care cost provided by Texas hospitals, using information reported by hospitals for 2017 on Worksheet S-10 of the CMS 2552-10 hospital cost report, with adjustments approved by CMS.

Method of Calculation and Revenue Assumptions:

Data obtained from the Special Terms and Conditions for the Texas Healthcare Transformation and Quality Improvement Program, Section 1115(a) Medicaid Demonstration as approved by the Centers for Medicare and Medicaid Services. Amounts include the DSRIP Administrative payments. DSRIP will end 2023

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 1,701,748,283
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<u>Disproportionate Share Program Funds</u>	
Estimated Beginning Balance in FY 2022	
Estimated Revenues FY 2022	\$ 1,601,581,545
Estimated Revenues FY 2023	\$ 1,559,597,047
FY-2022-23 Total	\$ 3,161,178,593
Estimated Beginning Balance in FY 2024	
Estimated Revenues FY 2024	\$ 835,988,445
Estimated Revenues FY 2025	\$ 865,759,838
FY 2024-25 Total	\$ 1,701,748,283
Constitutional or Statutory Creation and Use of Funds:	
<p>The Disproportionate Share Program is authorized in Chapter 32, Human Resource Code to reimburse certain hospitals that provide a high volume of indigent services. Transferring public hospitals (local and state) provide the required state match through intergovernmental transfer to match federal funds. Total funding is redistributed to transferring and other public and private hospitals under federally approved methodologies.</p>	
Method of Calculation and Revenue Assumptions:	
<p>The value of the program is capped by the U.S. Centers for Medicare and Medicaid Services (CMS). The federal limit will determine the state match required. The Affordable Care Act reductions for DSH will begin to take effect in FY 2024.</p>	

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 14,000,000
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Intermediate Care Facilities for Individuals with an Intellectual Disability or Related Conditions Upper Payment Limit Supplemental Payment Program

Estimated Beginning Balance in FY 2022		
Estimated Revenues FY 2022	\$	7,000,000
Estimated Revenues FY 2023	\$	7,000,000
FY-2022-23 Total	\$	14,000,000
Estimated Beginning Balance in FY 2024		
Estimated Revenues FY 2024	\$	7,000,000
Estimated Revenues FY 2025	\$	7,000,000
FY 2024-25 Total	\$	14,000,000

Constitutional or Statutory Creation and Use of Funds:

Federal regulations at Title 42 Code of Federal Regulations 447.272 allow states to claim federal matching funds under Medicaid up to what Medicare would pay for a similar service. Under this Upper Payment Limit supplemental program, a participating non-state government entity would contribute the "state share" of the supplemental payment in the form of Inter-Governmental Transfers (IGTs). The state will claim matching funds and will make a supplemental payment to the ICF/IID facility based on the supplemental amount calculated by the state and the IGT amount transferred by the entity.

Method of Calculation and Revenue Assumptions:

Eligibility for participating in the program and the methodology for calculating the supplemental payment amount, is governed by Title 1 of the Texas Administrative Code (TAC) §355.458.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	545,615,782
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<u>Network Access Improvement</u>		
Estimated Beginning Balance in FY 2022		
Estimated Revenues FY 2022	\$	490,818,947
Estimated Revenues FY 2023	\$	272,807,891
FY-2022-23 Total	\$	763,626,838
Estimated Beginning Balance in FY 2024		
Estimated Revenues FY 2024	\$	272,807,891
Estimated Revenues FY 2025	\$	272,807,891
FY 2024-25 Total	\$	545,615,782
Constitutional or Statutory Creation and Use of Funds:		
<p>The Network Access Improvement Program (NAIP) allows Health Related Institutions (HRIs) (medical schools and public hospitals) to utilize existing state and local resources to leverage federal funds to increase the availability of primary care for Medicaid recipients. Under the NAIP initiative, Medicaid managed care organization will provide incentive payments to qualified HRIs for meeting one or more of the NAIP program goals and objectives. The NAIP program was created via the General Appropriations Act for the 2014-2015 Biennium, Riders 79 - Primary Care Access Funding for Health Related Institutions and Rider 80- Federal Funding for Health Related Institutions.</p>		
Method of Calculation and Revenue Assumptions:		
<p>The Network Access Improvement Program revenues are based on approved project and associated costs. NAIP payemnts are made through the Medicaid Managed Care capitation rates that are paid to the Managed Care Organizations. FY24-25 revenues are estimated and may change as the program is dependent on provider participation. Starting 2023, physicians will not be participating in NAIP which is the reason for te decrease from FY22.</p>		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 2,409,050,076
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Quality Incentive Payment Program

Estimated Beginning Balance in FY 2022		
Estimated Revenues FY 2022	\$	1,181,785,000
Estimated Revenues FY 2023	\$	1,204,525,038
FY-2022-23 Total	\$	2,386,310,037
Estimated Beginning Balance in FY 2024		
Estimated Revenues FY 2024	\$	1,204,525,038
Estimated Revenues FY 2025	\$	1,204,525,038
FY 2024-25 Total	\$	2,409,050,076

Constitutional or Statutory Creation and Use of Funds:

The Quality Incentive Payment Program (QIPP) encourages nursing facilities to improve quality and innovation of their services, using the Centers for Medicare & Medicaid Services (CMS) 5-star rating system as its measure of success for the following quality measures: (1) high-risk long-stay residents with pressure ulcers; (2) Percent of residents who received an antipsychotic medication (long-stay); (3) Residents experiencing one or more falls with major injury; and (4) Residents who were physically restrained.

In 2014, HHSC established the Minimum Payment Amount Program (MPAP), which became effective in 2015. MPAP established minimum payment amounts for qualified nursing facilities in STAR+PLUS. The STAR+PLUS managed care organizations paid the minimum payment amounts to qualified nursing facilities based on state direction. The program was intended to be a short-term program that would ultimately transition to a performance-based initiative. HHSC Budget Rider 97 in the 2016-2017 budget (PDF) directed HHSC to transition the Minimum Payment Amount Program to the Quality Incentive Payment Program.

Method of Calculation and Revenue Assumptions:

Eligibility for participating in this program and the methodology for calculating the supplemental payment amount, is governed by Title 1 of the Texas Administrative Code (TAC) §355.1301 and §355.1303.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 198,445,900
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<u>Graduate Medical Education Program</u>	
Estimated Beginning Balance in FY 2022	
Estimated Revenues FY 2022	\$ 94,781,171
Estimated Revenues FY 2023	\$ 99,222,950
FY-2020-21 Total	\$ 194,004,121
Estimated Beginning Balance in FY 2024	
Estimated Revenues FY 2024	\$ 99,222,950
Estimated Revenues FY 2025	\$ 99,222,950
FY 2022-23 Total	\$ 198,445,900
Constitutional or Statutory Creation and Use of Funds:	
<p>Texas Medicaid provides supplemental payments to support teaching hospitals which operate approved medical residency training programs. Medicaid GME payments recognize the higher cost incurred by teaching hospitals. Compared to non-teaching hospitals, teaching hospitals treat patients with more complex conditions and provide patient care that is more intensive and technologically sophisticated.</p>	
Method of Calculation and Revenue Assumptions:	
<p>The numbers above reflect only the Non-State Owned Public Hospitals portion of the GME program.</p>	

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	11,287,780,314
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Comprehensive Hospital Increase Reimbursement Program

Estimated Beginning Balance in FY 2022			
Estimated Revenues FY 2022		\$ 6,253,849,337	
Estimated Revenues FY 2023		\$ 5,643,890,157	
	FY-2022-23 Total	\$ 11,897,739,494	
Estimated Beginning Balance in FY 2024			
Estimated Revenues FY 2024		\$ 5,643,890,157	
Estimated Revenues FY 2025		\$ 5,643,890,157	
	FY 2024-25 Total	\$ 11,287,780,314	

Constitutional or Statutory Creation and Use of Funds:

The Comprehensive Hospital Increase Reimbursement Program (CHIRP) is a statewide program that provides for increased Medicaid payments to hospitals for inpatient and outpatient services provided to persons with Medicaid. Texas Medicaid managed care organizations (MCOs) receive additional funding through their monthly capitation rate from HHSC and are directed to increase payment rates for participating hospitals. As designed, eligible hospitals receive a percent increase paid on claims submitted to a Medicaid MCO. CHIRP’s purpose is to advance goals and objectives in the state’s Medicaid quality strategy by incentivizing improved quality and access for hospitals that serve persons with Medicaid.

Method of Calculation and Revenue Assumptions:

Rules governing the operation of CHIRP are at Title 1 of the Texas Administrative Code, Part 15, Chapter 353, SubChapter O, Rules 1306 and 1307.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	1,614,661,729
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Texas Incentives for Physicians and Professional Services

Estimated Beginning Balance in FY 2022			
Estimated Revenues FY 2022		\$ 726,067,407	
Estimated Revenues FY 2023		\$ 807,330,865	
	FY-2022-23 Total	\$1,533,398,272	
Estimated Beginning Balance in FY 2024			
Estimated Revenues FY 2024		\$ 807,330,865	
Estimated Revenues FY 2025		\$ 807,330,865	
	FY 2024-25 Total	\$1,614,661,729	

Constitutional or Statutory Creation and Use of Funds:

Texas Incentives for Physicians and Professional Services (TIPPS) is a physician-directed payment program (DPP) to serve as a transition from Network Access Improvement Program (NAIP) and Delivery System Reform Incentive Payment (DSRIP) program for certain physician groups. TIPPS is designed to 1) promote optimal health for Texans at every stage of life through prevention and by engaging individuals, families, communities, and the healthcare system to address root causes of poor health and 2) promote effective practices for people with chronic, complex, and serious conditions to improve people's quality of life and independence, reduce mortality rates, and better manage the leading drivers of health care costs. TIPPS is a directed payment program for certain physician groups to help cover the cost of health care services provided to persons with Medicaid enrolled in STAR STAR+PLUS, and STAR Kids.

Method of Calculation and Revenue Assumptions:

Rules governing the operation of TIPPS are at Title 1 of the Texas Administrative Code, Part 15, Chapter 353, SubChapter O, Rules 1309 and 1311.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	68,582,095
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Rural Access to Primary and Preventive Services

Estimated Beginning Balance in FY 2022				
Estimated Revenues FY 2022	\$	13,909,218		
Estimated Revenues FY 2023	\$	34,291,047		
FY-2022-23 Total	\$	48,200,266		
Estimated Beginning Balance in FY 2024				
Estimated Revenues FY 2024	\$	34,291,047		
Estimated Revenues FY 2025	\$	34,291,047		
FY 2024-25 Total	\$	68,582,095		

Constitutional or Statutory Creation and Use of Funds:

The Rural Access to Primary and Preventive Services (RAPPS) is a directed payment program that incentivizes primary and preventive services for persons with Medicaid in rural areas of the state enrolled in STAR, STAR+PLUS, and STAR Kids. The program focuses on the management of chronic conditions. Two types of rural health clinics (RHC) are eligible to participate: (1) hospital-based RHCs, which include non-state government-owned and private RHCs, and (2) freestanding RHCs. Eligible RHCs must provide at least 30 Medicaid managed care encounters per year.

Method of Calculation and Revenue Assumptions:

Rules governing the operation of RAPPS are at Title 1 of the Texas Administrative Code, Part 15, Chapter 353, SubChapter O, Rules 1315 and 1317.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 375,709,170
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Directed Payment Program for Behavioral Health Services

Estimated Beginning Balance in FY 2022	
Estimated Revenues FY 2022	\$ 218,461,718
Estimated Revenues FY 2023	\$ 187,854,585
FY-2022-23 Total	\$ 406,316,303
Estimated Beginning Balance in FY 2024	
Estimated Revenues FY 2024	\$ 187,854,585
Estimated Revenues FY 2025	\$ 187,854,585
FY 2024-25 Total	\$ 375,709,170

Constitutional or Statutory Creation and Use of Funds:

The Directed Payment Program for Behavioral Health Services (DPP BHS) is a new value-based payment program for CMHCs to incentivize them to continue providing services to Medicaid-enrolled individuals that are aligned with the Certified Community Behavioral Health Clinic (CCBHC) model of care. The program will continue successful Delivery System Reform Incentive Payment (DSRIP) innovations by CMHCs to promote and improve access to behavioral health services, care coordination, and successful care transitions. DPP BHS payments will be included in MCO capitation rates and distributed through two components to enrolled CMHCs who meet program requirements.

Method of Calculation and Revenue Assumptions:

Rules governing the operation of DPP for BHS are at Title 1 of the Texas Administrative Code, Part 15, Chapter 353, SubChapter O, Rules 1320 and 1322.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	598,700,000
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Public Health Provider - Charity Care Program

Estimated Beginning Balance in FY 2022			
Estimated Revenues FY 2022	\$	-	
Estimated Revenues FY 2023	\$	299,350,000	
FY-2020-21 Total	\$	299,350,000	
Estimated Beginning Balance in FY 2024			
Estimated Revenues FY 2024	\$	299,350,000	
Estimated Revenues FY 2025	\$	299,350,000	
FY 2022-23 Total	\$	598,700,000	

Constitutional or Statutory Creation and Use of Funds:

The Texas Health and Human Services Commission (HHSC) is working to develop the Public Health Provider – Charity Care Program (PHP-CCP) that is designed to allow qualified providers to receive reimbursement for the cost of delivering healthcare services, including behavioral health services, immunizations, and other preventative services, when those costs are not reimbursed by another source. The program is authorized under the 1115 waiver. Year 1 of the program will consist of uncompensated care and Medicaid shortfall. In year 2, the program will transfer to charity care only.

In accordance with the Special Terms and Conditions of the 1115 waiver, to participate in the program, providers must be funded by a unit of government able to certify public expenditures. Publicly-owned and operated providers eligible to participate include:

- Established under the Texas Health and Safety Code Chapters 533 and 534 and are primarily providing behavioral health services:
- Community Mental Health Clinics (CMHCs)
- Community Centers
- Local Behavioral Health Authorities (LBHAs)
- Local Mental Health Authorities (LMHAs)
- Local Health Departments (LHDs) and Public Health Districts (PHDs) established under the Texas Health and Safety Code Chapter 121

Method of Calculation and Revenue Assumptions:

Rules governing the operation of PHP-CCP are at Title 1 of the Texas Administrative Code, Part 15, Chapter 353, SubChapter J, Division 11, Rule 8215.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Health and Human Services Commission**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 335,738
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<u>Texas Home Living Visiting Program</u>		
Estimated Beginning Balance in FY 2022	\$	138,400
Estimated Revenues FY 2022	\$	98,669
Estimated Revenues FY 2023	\$	98,669
FY-2022-23 Total	\$	335,738
Estimated Beginning Balance in FY 2024	\$	138,400
Estimated Revenues FY 2024	\$	98,669
Estimated Revenues FY 2025	\$	98,669
FY 2024-25 Total	\$	335,738
Constitutional or Statutory Creation and Use of Funds:		
<p>SBY 1826 created the Texas Home Visiting Program (THVP) trust fund to support the promotion of healthy early childhood. The trust fund will consist of money from voluntary contributions of persons requesting a copy or certified copy of a birth, marriage, or divorce record and persons applying for a marriage license on or after January 1, 2014. Money in the trust fund may be spent without appropriation for the purpose of THVP. The bill amends the Family Code, Health and Safety Code, and Local Government Code to establish the way in which a person can make a \$5 contribution to the fund and to provide for the collection and deposit of the contributions.</p>		
Method of Calculation and Revenue Assumptions:		
<p>Revenue estimates are assumed to maintain level collections based on historical payments.</p>		

6.J. Summary of Behavioral Health Funding

Agency: 529 Prepared by: Justin Pickens

Date: 8/01/2022

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2022-23 Base		2024-25 Baseline Request		2024-25 Exceptional Items		Additional Information				
							FY 2022 Base	FY 2023 Base	FY 2024 Baseline Request	FY 2025 Baseline Request	FY 2024 Requested	FY 2025 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2024 FTEs	2025 FTEs	Statewide Strategic Plan Strategies
1	Healthy Texas Women Plus	Substance Use Disorder Services - Other	D.1.1 Women's Health Programs	Services include screening, brief intervention, and referral for treatment, outpatient substance use counseling, smoking cessation services, medication-assisted treatment, and peer specialist services.	Adults	GR	64,766	3,276,535	3,199,302	3,308,963			6,508,265				
						GR-D											
						FF											
						IAC											
						Other											
						Subtotal	64,766	3,276,535	3,199,302	3,308,963	-	-	6,508,265	-			
2	Community Mental Health Services-Adults (Outpatient)	Mental Health Services - Outpatient	D.2.1. Community Mental Health Svcs - Adults	Mental Health community outpatient services include an array of community-based services designed to support adults' movement toward independence and recovery. Examples include medication-related services, rehabilitation services, counseling, case management, peer support services, crisis intervention services, and special programs such as Clubhouses.	Adults	GR	309,350,099	302,685,737	308,360,735	308,360,737			616,721,472				
						GR-D											
						FF	59,976,582	51,533,541	39,311,410	39,311,784			78,623,194				
						IAC											
						Other											
						Subtotal	369,326,681	354,219,278	347,672,145	347,672,521	-	-	695,344,666	-		2.3.2, 4.1.2, 4.1.3	
3	Community Mental Health Services-Adults (Inpatient)	Mental Health Services - Inpatient	D.2.1. Community Mental Health Svcs - Adults	Supports the purchase of psychiatric bed days from local general or private psychiatric hospitals using funds in the Adult Mental Health Services Strategy. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	Adults	GR	4,557,660	4,557,660	4,557,660	4,557,660			9,115,320				
						GR-D											
						FF											
						IAC											
						Other											
						Subtotal	4,557,660	4,557,660	4,557,660	4,557,660	-	-	9,115,320	-		2.3.2	
4	Community Mental Health Services-Adults (All Other)	Mental Health Services - Other	D.2.1. Community Mental Health Svcs - Adults	Other funded activities support the mental health service delivery system, including community center training, statewide claims processing, centralized program support, and performance contract management and quality management support costs. Also included are services provided through the Texas Targeted Opioid Response.	Adults	GR	6,007,320	6,996,684	6,996,684	6,996,684			13,993,368				
						GR-D											
						FF	56,457,857	29,523,121	70,279,147	70,279,147			140,558,294				
						IAC											
						Other	136,071	136,071	136,071	136,071			272,142				
						Subtotal	62,601,248	36,655,876	77,411,902	77,411,902	-	-	154,823,804	-		2.3.2	
5	Community Mental Health Services - Children (Outpatient)	Mental Health Services - Outpatient	D.2.2. Community Mental Health Svcs - Children	Outpatient Services include an array of community-based services to support recovery and resilience of children and families. Examples include medication-related services, skills training, counseling, case management, family support services, and crisis intervention services.	Children	GR	52,901,175	52,901,175	52,901,175	52,901,175			105,802,350				
						GR-D											
						FF	28,613,346	23,696,283	21,828,811	21,828,811			43,657,622				
						IAC											
						Other											
						Subtotal	81,514,521	76,597,458	74,729,986	74,729,986	-	-	149,459,972	-		2.3.2, 4.1.3	
6	Community Mental Health Services - Children (Inpatient)	Mental Health Services - Inpatient	D.2.2. Community Mental Health Svcs - Children	This strategy supports the purchase of psychiatric bed days from local general or private psychiatric hospitals using funds in the Children's Mental Health Services Strategy. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	Children	GR	761,210	761,210	761,210	761,210			1,522,420				
						GR-D											
						FF											
						IAC											
						Other											
						Subtotal	761,210	761,210	761,210	761,210	-	-	1,522,420	-		2.3.2	
7	Community Mental Health Services - Children (All Other)	Mental Health Services - Other	D.2.2. Community Mental Health Svcs - Children	Other funded activities support the mental health service delivery system, including community center training, contracted activities that directly relate to mental health community services, statewide claims processing, centralized program support, and performance contract management and quality management support costs.	Children	GR	7,960,050	7,960,050	7,960,050	7,960,050			15,920,100				
						GR-D											
						FF	2,540,821	2,438,540	2,438,540	2,438,540			4,877,080				
						IAC											
						Other											
						Subtotal	10,500,871	10,398,590	10,398,590	10,398,590	-	-	20,797,180	-		2.3.2	
8	DFPS Relinquishment Slots	Mental Health Services - Outpatient	D.2.2. Community Mental Health Svcs - Children	Relinquishment Slots (DFPS) - Intensive residential treatment for children and youth referred to DFPS who are at risk for parental relinquishment of rights to solely to a lack of mental health resources to meet the needs of children with severe emotional disturbance whose symptoms make it unsafe for the family to care for the child in the home.	Children	GR	5,118,481	5,118,481	5,118,481	5,118,481			10,236,962				
						GR-D											
						FF											
						IAC											
						Other											
						Subtotal	5,118,481	5,118,481	5,118,481	5,118,481	-	-	10,236,962	-		4.2.2, 4.1.1	
9	Community Health Crisis Services (Outpatient)	Mental Health Services - Outpatient	D.2.3 Community Health Crisis Svcs	Crisis outpatient services Provide ready access to psychiatric assessment in the community for individuals experiencing a behavioral health crisis, stabilization in the least restrictive environment, crisis resolution, linkage to appropriate services, and a reduction of inpatient and law enforcement interventions. Services include crisis hotlines, mobile crisis outreach teams, facility-based crisis stabilization, and other specialized projects.	Adults/Children	GR	59,356,097	59,189,758	59,273,493	59,273,494			118,546,987				
						GR-D											
						FF	14,035,270	16,593,350	7,786,662	7,786,662			15,573,324				
						IAC											
						Other											
						Subtotal	73,391,367	75,783,108	67,060,155	67,060,156	-	-	134,120,311	-		2.3.2, 2.5.4, 4.1.3	
10	Community Health Crisis Services (Residential)	Mental Health Services - Inpatient	D.2.3 Community Health Crisis Svcs	Residential crisis services provide community-based crisis stabilization services in 24-hour facilities, diverting individuals with mental illness from unnecessary incarceration or hospitalization. Each residential service has a defined set of standards and defined acuity level.	Adults/Children	GR	44,855,384	44,854,273	44,854,273	44,854,273			89,708,546				
						GR-D											
						FF											
						IAC											
						Other											
						Subtotal	44,855,384	44,854,273	44,854,273	44,854,273	-	-	89,708,546	-		2.3.2, 2.5.4, 4.1.3	

6.J. Summary of Behavioral Health Funding

11	Community Health Crisis Services (All Other)	Mental Health Services - Other	D.2.3 Community Health Crisis Svcs	Other crisis expenditure support activities such as crisis transportation, crisis flexible benefits, and services provided through the Texas Targeted Opioid Response. Also included are administrative activities that support crisis services such as centralized program support, performance contract management, and quality management.	Adults/Children	GR	280,000	280,000	280,000	280,000			560,000		2.3.2, 2.5.4, 4.1.3
						GR-D									
						FF	2,329,449	2,329,449	10,930,676	10,930,676			21,861,352		
						IAC									
						Other	1,745,754	1,567,277	1,567,277	1,567,277			3,134,554		
Subtotal	4,355,203	4,176,726	12,777,953	12,777,953	-	-	25,555,906	-							
12	Jail-based Competency Restoration Program	Mental Health Services - Other	D.2.3 Community Health Crisis Svcs	Jail Based Competency Restoration - This is a pilot project to provide competency restoration services to individuals in a county jail setting.	Adults	GR	4,776,455	4,776,433	4,776,433	4,776,433			9,552,866		2.3.2
						GR-D									
						FF									
						IAC									
						Other									
Subtotal	4,776,455	4,776,433	4,776,433	4,776,433	-	-	9,552,866	-							
13	Substance Abuse Treatment	Substance Use Disorder Services - Other	D.2.4 Substance Abuse Prev/Interv/Treat	Substance Abuse Treatment --These are planned, structured, and organized programs designed to initiate, promote or maintain a person's drug-free status. The treatment continuum includes a range of services to fit individual needs, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. This includes services provided through the Texas Targeted Opioid Response.	Adults/Children	GR	30,229,091	30,079,420	30,079,420	30,079,420			60,158,840		2.3.2
						GR-D									
						FF	233,798,742	249,090,434	157,119,914	157,236,253			314,356,167		
						IAC									
						Other	207,657	207,657	207,657	207,657			415,314		
Subtotal	264,235,490	279,377,511	187,406,991	187,523,330	-	-	374,930,321	-							
14	Substance Abuse Prevention	Substance Use Disorder Services - Prevention	D.2.4 Substance Abuse Prev/Interv/Treat	Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults and prevent substance abuse problems from developing. Prevention programs use a variety of educational and skills training strategies to enhance protective factors, reduce factors that place individuals at risk, and interrupt the onset or progression of substance abuse in the early stages. Prevention includes certain services provided through the Texas Targeted Opioid Response.	Adults/Children	GR	11,604,965	11,754,635	11,754,635	11,754,635			23,509,270		2.3.2, 3.1.3, 4.1.1
						GR-D									
						FF	71,184,258	69,235,232	55,637,519	55,637,519			111,275,038		
						IAC									
						Other									
Subtotal	82,789,223	80,989,867	67,392,154	67,392,154	-	-	134,784,308	-							
15	Substance Abuse Intervention	Substance Use Disorder Services - Detox	D.2.4 Substance Abuse Prev/Interv/Treat	Intervention programs are designed to interrupt the use of alcohol, tobacco and other drugs by youth who are showing early signs of substance use or abuse and/or exhibiting other high-risk problem behaviors. Intervention programs also seek 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. They include the Pregnant and Post Partum Intervention Program (PPI) and the Parenting Awareness and Drug Risk Education Program (PADRES), as well as certain services provided through the Texas Targeted Opioid Response.	Adults/Children	GR	7,253,304	7,253,304	7,253,304	7,253,304			14,506,608		2.3.2
						GR-D									
						FF	21,058,725	20,558,725	14,924,826	14,924,826			29,849,652		
						IAC									
						Other									
Subtotal	28,312,029	27,812,029	22,178,130	22,178,130	-	-	44,356,260	-							
16	1915(i) Home and Community Based Services	Mental Health Services - Outpatient	D.2.5 Behavioral Health Waivers	1915(i) Home and Community Based Services Adult Mental Health (HCBS-AMH). The HCBS-AMH program supports the recovery of adults with extended tenure in state mental health facilities, high utilization of emergency rooms, and/or frequent incarcerations by providing intensive wrap-around home and community-based services. Individuals enrolled in HCBS-AMH are eligible for all Medicaid behavioral health services as well as those specific to the HCBS-AMH program, such as supervised living services, home modifications, home delivered meals, and transportation services.	Adults	GR	7,844,191	7,503,717	7,617,003	7,503,717			15,120,720		2.3.2, 4.1.2
						GR-D									
						FF	5,267,166	5,267,166	5,267,166	5,267,166			10,534,332		
						IAC									
						Other									
Subtotal	13,111,357	12,770,883	12,884,169	12,770,883	-	-	25,655,052	-							
17	Youth Empowerment Services (YES) Waiver	Mental Health Services - Outpatient	D.2.5 Behavioral Health Waivers	Mental Health Services for Children YES Waiver - This program provides intensive wrap-around services for children at risk of hospitalization or parental relinquishment due to a need for services to treat serious emotional disturbance. Children enrolled in YES are eligible for all Medicaid behavioral health services as well as those that are specific to the YES service array, such as adaptive aids and supports, specialized therapies, and minor home modifications.	Children	GR	6,230,826	9,016,428	7,545,276	7,547,080			15,092,356		2.3.2, 4.1.2
						GR-D									
						FF	7,450,036	7,664,434	6,135,584	6,133,782			12,269,366		
						IAC									
						Other									
Subtotal	13,680,862	16,680,862	13,680,860	13,680,862	-	-	27,361,722	-							
18	Texas Veterans + Family Alliance	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Expands the availability of, increases access to, and enhances delivery of mental health services and treatments to veterans and their families across the state while serving as a catalyst to develop and sustain coordinated service delivery systems which continue to operate after the life of each grant period.	Adults/Children	GR	10,000,000	10,000,000	10,000,000	10,000,000			20,000,000		2.3.2
						GR-D									
						FF									
						IAC									
						Other									
Subtotal	10,000,000	10,000,000	10,000,000	10,000,000	-	-	20,000,000	-							

6.J. Summary of Behavioral Health Funding

ID	Program Name	Service Category	Grant Category	Description	Population	Funding Sources				Total		FTE	Cost/Unit	Notes	
						GR	GR-D	FF	IAC	Other	Subtotal				
19	Community Mental Health Grant Program	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Supports comprehensive, data-driven mental health systems that promote both wellness and recovery. The program is designed to foster community collaboration, reduce duplication of mental health services, and strengthen continuity of care for individuals receiving services through a diverse local provider network.	Adults/Children	GR	20,000,000	20,000,000	20,000,000	20,000,000			40,000,000		
						GR-D									
						FF									
						IAC									
						Other									
			Subtotal		20,000,000	20,000,000	20,000,000	20,000,000			40,000,000				
20	MH Pgm for Justice-involved Individuals	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	This grant program addresses the unmet physical and behavioral health needs of individuals to prevent initial or subsequent justice involvement and promote recovery. The program supports community collaboratives who are working on reducing recidivism rates, arrests, and incarceration among individuals with mental illness, and also reduce the wait time for forensic commitments.	Adults/Children	GR	25,000,000	25,000,000	25,000,000	25,000,000			50,000,000		2.3.2
						GR-D									
						FF									
						IAC									
						Other									
			Subtotal		25,000,000	25,000,000	25,000,000	25,000,000			50,000,000				
21	State Grant for Harris County Jail Diversion	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Program's purpose is to reduce recidivism and frequency of arrest and incarceration among persons with mental illness in Harris County. The HCJD program is comprised of several components.	Adults/Children	GR	5,000,000	5,000,000	5,000,000	5,000,000			10,000,000		2.3.2
						GR-D									
						FF									
						IAC									
						Other									
			Subtotal		5,000,000	5,000,000	5,000,000	5,000,000			10,000,000				
22	State Grant for Healthy Community Collaborative	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Program supports an individual's transition from homelessness to integration in the community by engaging and assisting participants with obtaining and maintaining housing, employment or income, and achieving sustained recovery from their medical, mental, and substance use disorders.	Adults/Children	GR	12,500,000	12,500,000	12,500,000	12,500,000			25,000,000		2.3.2
						GR-D									
						FF									
						IAC									
						Other									
			Subtotal		12,500,000	12,500,000	12,500,000	12,500,000			25,000,000				
23	Community Mental Health Svcs - Adults Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health services for adults as described in substrategy D.2.1.	Adults	GR	6,271,153	6,326,698	6,211,707	6,306,310	132,897	132,897	12,783,811	78.4	79.2
						GR-D									
						FF	1,707,075	1,293,705	1,244,349	1,311,612	102,349	102,349	2,760,659		
						IAC									
						Other	613	613	613	613			1,226		
			Subtotal		7,978,841	7,621,016	7,456,669	7,618,535	235,246	235,246	15,545,696				
24	Community Mental Health Svcs - Children Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health services for children as described in substrategy D.2.2.	Children	GR	2,955,436	2,981,613	2,927,420	2,972,005	28,334	28,334	5,956,092	36.3	36.4
						GR-D									
						FF	287,626	492,786	526,139	526,139	21,821	21,821	1,095,919		
						IAC									
						Other									
			Subtotal		3,243,062	3,474,399	3,453,558	3,498,143	50,155	50,155	7,052,012				
25	Community Mental Health Crisis Svcs Administration	Staff	D.2.7 Community Behavioral Health Administration	To support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health Crisis services as described in substrategy D.2.3.	Adults/Children	GR	1,593,121	1,607,231	1,578,019	1,602,052	15,273	15,273	3,210,617	17.3	17.4
						GR-D									
						FF	61,282	63,440	69,064	69,064	11,763	11,763	161,654		
						IAC									
						Other	95	95	95	95			190		
			Subtotal		1,654,497	1,670,766	1,647,178	1,671,211	27,036	27,036	3,372,460				
26	Substance Abuse Svcs Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Substance Use services as described in substrategy D.2.4.	Adults/Children	GR	9,795,159	9,881,918	9,702,305	9,850,073	120,793	120,793	19,793,964	219.1	219.5
						GR-D									
						FF	14,966,974	15,163,527	11,148,203	11,264,969	93,027	93,027	22,599,226		
						IAC									
						Other	583	583	583	583			1,166		
			Subtotal		24,762,716	25,046,028	20,851,091	21,115,625	213,820	213,820	42,394,356				
27	Behavioral Health Waiver and Plan Amendment Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Behavioral Health Waivers services as described in substrategy D.2.5.	Adults/Children	GR	4,125,497	4,269,945	4,308,392	4,324,443			8,632,836	79.5	78.8
						GR-D									
						FF	3,061,540	3,196,564	3,254,521	3,254,521			6,509,042		
						IAC									
						Other									
			Subtotal		7,187,037	7,466,509	7,562,913	7,578,964			15,141,878				
28	Community Behavioral Health Other Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Other services.	Adults/Children	GR	1,974	1,974	14,497	14,497			28,994	109.9	109.3
						GR-D									
						FF	3,214	3,214	204,530	204,530			409,060		
						IAC									
						Other	4,490,560	4,475,285	10,241,544	10,298,004			20,539,548		
			Subtotal		4,495,748	4,480,473	10,460,571	10,517,031			20,977,602				
29	IDD Crisis Intervention Specialists and Respite Services	Mental Health Services - Prevention	F.1.3 Non-Medicaid IDD Community Svcs	Provides behavioral intervention and crisis respite to individuals with IDD with complex behavioral and/or mental health needs who are in crisis.	Adults/Children	GR	14,004,040	14,004,040	14,004,040	14,004,040			28,008,080		2.3.2, 2.5.4
						GR-D									
						FF									
						IAC									
						Other									
			Subtotal		14,004,040	14,004,040	14,004,040	14,004,040			28,008,080				
30	IDD Community Outpatient Clinics	Mental Health Services - Prevention	F.1.3 Non-Medicaid IDD Community Svcs	Provides integrated services to help prevent crisis situations to individuals with IDD.	Adults/Children	GR	1,500,000	1,500,000	1,500,000	1,500,000			3,000,000		2.3.2, 2.5.4
						GR-D									
						FF									
						IAC									
						Other									
			Subtotal		1,500,000	1,500,000	1,500,000	1,500,000			3,000,000				
31	Regional Medical, Behavioral, and Psychiatric Technical Support Team	Mental Health Services - Prevention	I.2.1 Long-Term Care Intake & Access	Provides educational resources to increase expertise of LIDDA staff, technical assistance upon request from LIDDAs and providers, and certain peer-review support for service planning teams.	Adults/Children	GR									
						GR-D									
						FF	5,961,946	5,961,946	5,961,946	5,961,946			11,923,892		
						IAC									
						Other									
			Subtotal		5,961,946	5,961,946	5,961,946	5,961,946			11,923,892		2.3.2, 2.5.4		
32	Enhanced Community Coordination	Mental Health Services - Prevention	I.2.1 Long-Term Care Intake & Access	Provides information to individuals and the individuals' legally authorized representative (LAR) about available community living options, services, and supports, in addition to the information provided during the community living options process.	Adults/Children	GR									
						GR-D									
						FF	5,054,279	5,054,279	5,054,279	5,054,279			10,108,558		
						IAC									
						Other									
			Subtotal		5,054,279	5,054,279	5,054,279	5,054,279			10,108,558		2.3.2, 2.5.4		
33	Nurse and Behavioral Health Line	Mental Health Services - Prevention	I.2.1 Long-Term Care Intake & Access	Provides support to community providers with concerns regarding an individual's medical or behavioral status during transition to ensure a successful and stable transition to the community.	Adults/Children	GR	45,084	45,084	45,084	45,084			90,168		2.3.2, 2.5.4
						GR-D									
						FF	58,023	58,023	58,023	58,023			116,046		
						IAC									
						Other									
			Subtotal		103,107	103,107	103,107	103,107			206,214				

6.J. Summary of Behavioral Health Funding

34	Child Advocacy Programs (Child Advocacy Centers)	Mental Health Services - Outpatient	F.3.2 Child Advocacy Programs	Children's Advocacy Centers (CAC) provide assistance, advocacy, and coordination of multidisciplinary teams to serve child survivors of physical abuse, sexual abuse, and neglect and their families.	Adults/Children	GR	14,058,950	14,058,950	14,058,950	14,058,950	-	-	28,117,901	2.1.1, 2.3.2, 2.5.2, 3.2.2		
						GR-D	8,133,409	8,133,409	8,133,409	8,133,409	-	-	16,266,818			
						FF	5,586,937	5,586,937	5,586,937	5,586,937	-	-	11,173,875			
						IAC	-	-	-	-	-	-	-			
						Other	-	-	-	-	-	-	-			
						Subtotal	27,779,297	27,779,297	27,779,297	27,779,297	-	-	55,558,593			
35	CRCG Program Support	Mental Health Services - Other	F.3.3 Additional Advocacy Programs	Support Community Resources Coordination Group (CGRG) statewide network by funding 2 staff and enhanced web-based data collection/reporting tool. CRCGs coordinate community-based services for children and youth with multi-agency needs, including mental health. Includes 2 FTEs per fiscal year.	Adults/Children	GR	125,440	125,440	125,440	125,440	-	-	250,880	1.1.1		
						GR-D	-	-	-	-	-	-	-			
						FF	-	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	-	-	-	-	-	-	-			
						Subtotal	125,440	125,440	125,440	125,440	-	-	250,880			
36	Mental Health State Hospitals (Inpatient Hospital Services)	Mental Health Services - Inpatient	G.2.1 Mental Health State Hospitals	Hospital-based psychiatric services provided to civil and forensic patients in state-operate facilities, including patients receiving competency restoration services and those found Not Guilty by Reason of Insanity. Services provided focus on psychiatric care and recovery-focused psychosocial rehabilitation with an objective of successful community reintegration.	Adults/Youth/Inmates	GR	244,051,308	338,959,764	326,841,692	326,841,692	222,020,994	165,758,484	1,041,462,862	7,707.8 7,707.8	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	EI#1 Ensuring Effective Operations EI#4 Expanding Capacity
						GR-D	924,881	923,226	923,226	923,226	-	-	1,846,452			
						FF	76,150,047	5,015,209	5,015,209	5,015,209	321,075	324,928	10,676,421			
						IAC	955,260	955,260	955,260	955,260	-	-	1,910,520			
						Other	44,561,964	44,561,557	44,561,557	44,561,557	-	-	89,123,114			
						Subtotal	366,643,460	390,415,016	378,296,944	378,296,944	222,342,069	166,083,412	1,145,019,369			
37	Mental Health State Hospitals (Medications)	Mental Health Services - Inpatient	G.2.1 Mental Health State Hospitals	Included in this service is the prescribing and dispensing of pharmaceuticals for physical ailments.	Adults/Youth/Inmates	GR	20,813,214	20,813,569	20,813,569	20,813,569	-	-	41,627,138	2.6.1, 2.6.2, 2.6.3, 4.1.2		
						GR-D	-	-	-	-	-	-	-			
						FF	-	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	596,531	596,711	596,711	596,711	-	-	1,193,422			
						Subtotal	21,409,745	21,410,280	21,410,280	21,410,280	-	-	42,820,560			
38	Mental Health State Hospitals (Off-Campus Medical Care)	Mental Health Services - Inpatient	G.2.1 Mental Health State Hospitals	Medical care provided outside of the state hospital to address the physical healthcare needs of patients. These funds include all costs not covered by other third-party payors. This strategy also includes expenses for contracted medical staff that provide coverage in the state hospitals.	Adults/Youth/Inmates	GR	16,380,274	16,503,872	16,503,872	16,503,872	-	-	33,007,744	2.6.1, 2.6.2, 2.6.3, 4.1.2		
						GR-D	-	-	-	-	-	-	-			
						FF	-	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	1,580,334	1,580,525	1,580,525	1,580,525	-	-	3,161,050			
						Subtotal	17,960,608	18,084,397	18,084,397	18,084,397	-	-	36,168,794			
39	Mental Health State Hospitals (Administration)	Staff	G.2.1 Mental Health State Hospitals	Administration funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Among the support functions funded through this sub-strategy are general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.	Adults/Youth/Inmates	GR	48,193,808	48,332,267	48,332,267	48,332,267	-	-	96,664,534	103.5 103.5	2.6.1, 2.6.2, 2.6.3, 4.1.2	
						GR-D	-	-	-	-	-	-	-			
						FF	-	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	12,332,430	12,332,622	12,332,622	12,332,622	-	-	24,665,244			
						Subtotal	60,526,238	60,664,889	60,664,889	60,664,889	-	-	121,329,778			
40	Mental Health State Hospitals (All Other)	Mental Health Services - Other	G.2.1 Mental Health State Hospitals	The items included in all other costs associated with MH facility support operations, HSCS administrative and oversight services, and legal settlements.	Adults/Youth/Inmates	GR	4,990,338	5,026,153	5,109,958	5,109,958	-	-	10,219,916	47.0 47.0	2.6.1, 2.6.2, 2.6.3, 4.1.2	
						GR-D	-	-	-	-	-	-	-			
						FF	-	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	729,880	729,724	729,724	729,724	-	-	1,459,448			
						Subtotal	5,720,218	5,755,877	5,839,682	5,839,682	-	-	11,679,364			
41	Mental Health Community Hospitals	Mental Health Services - Inpatient	G.2.2 Mental Health Community Hospitals	Funds used to purchase inpatient beds throughout the state. It includes funding for Local Mental Health and Behavioral Health Authorities to purchase beds in private psychiatric hospitals and community mental health hospitals, as well as contracts with the University of Texas at Tyler and the Montgomery County Forensic Center.	Adults/Inmates	GR	153,202,942	153,202,942	153,202,942	153,202,942	321,075	324,928	307,051,887	1.0 1.0	2.6.1, 2.6.2, 2.6.3, 4.1.1	EI #4 Expanding State Hospital Capacity
						GR-D	-	-	-	-	-	-	-			
						FF	15,000,000	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	-	-	-	-	-	-	-			
						Subtotal	168,202,942	153,202,942	153,202,942	153,202,942	321,075	324,928	307,051,887			
42	Rio Grande State Outpatient Clinic	Mental Health Services - Other	G.3.1 Other Facilities	Provides medical care, cancer screening, and women's health care to adults living in the lower Rio Grande Valley, specifically Cameron, Hidalgo, Willacy, and Starr counties.	Adults	GR	3,355,879	3,802,268	3,800,100	3,799,927	-	-	7,600,027	37.7 37.7	2.3.1, 2.3.2	
						GR-D	-	-	-	-	-	-	-			
						FF	415,409	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	325,610	325,610	325,610	325,610	-	-	651,220			
						Subtotal	4,096,898	4,127,878	4,125,710	4,125,537	-	-	8,251,247			
43	Facility Program Support	Infrastructure	G.4.1 Facility Program Support	Newly awarded funding for new vehicles and laundry equipment for facilities (estimated state hospital portion).	Adults	GR	2,794,600	-	2,794,600	-	356,000	356,000	3,506,600	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2		
						GR-D	-	-	-	-	-	-	-			
						FF	-	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	-	-	-	-	-	-	-			
						Subtotal	2,794,600	-	2,794,600	-	356,000	356,000	3,506,600			
44	HHSC - MH Repair and Renovation (New Construction)	Infrastructure	G.4.2 Facility Capital Repairs & Renovations	Newly awarded funding for new construction of state hospitals and other inpatient mental health facilities. Deferred maintenance for state hospitals funded thru new Revenue Bonds, new ESF and legacy Bond funds. Debt service payments for Deferred Maintenance Revenue Bonds related to state hospitals. Debt Service payments for legacy Energy Conservation Master Lease Purchase Program expenditures for the state hospitals.	Adults	GR	8,987,892	8,458,586	8,440,055	10,808,009	113,617,200	23,102,850	155,968,114	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2		
						GR-D	-	-	-	-	-	-	-			
						FF	237,800,000	-	-	-	-	-	-			
						IAC	-	-	-	-	-	-	-			
						Other	166,172,648	-	-	-	-	-	-			
						Subtotal	412,960,540	8,458,586	8,440,055	10,808,009	113,617,200	23,102,850	155,968,114			

6.J. Summary of Behavioral Health Funding

45	System of Care Expansion and Sustainability Cooperative Agreement	Mental Health Services - Outpatient	D.2.2. Community Mental Health Svcs - Children	The purpose of this program is to improve behavioral health outcomes for children and youth (birth-21) with serious emotional disturbances (SED) and their families. This program will support the widescale operation, expansion, and integration of the System of Care (SOC) approach by creating sustainable infrastructure and services that are required as part of the Comprehensive Community Mental Health Services for Children and their Families Program (also known as the Children's Mental Health Initiative).	Adults/Children	GR	-	-	-	-	-	-	-	-	2.3.2, 3.1.1, 3.1.2, 3.1.3, 3.2.1, 4.1.1, 4.1.3
						GR-D	-	-	-	-	-	-	-	-	
						FF	5,316,233	2,585,775	2,585,775	2,585,775	-	-	5,171,550		
						IAC	-	-	-	-	-	-	-		
						Other	-	-	-	-	-	-	-		
						Subtotal	5,316,233	2,585,775	2,585,775	2,585,775	-	-	5,171,550	-	
46	Promoting Integration of Primary and Behavioral Health Care	Mental Health Services - Other	D.2.1. Community Mental Health Svcs - Adults	The Promoting Integration of Primary and Behavioral Health Care (PIPBHC) grant provides the opportunity to build a sustainable model for promoting integration of primary care and behavioral health services. Through a two part approach - enhancing service delivery through care coordination between services, and increasing access points through co-location and innovative partnerships - Texas plans to build system capacity related to integrated health. Key populations of focus for the grant project include adults with serious mental illness, individuals with co-occurring mental illness and physical health conditions and chronic diseases, children and adolescents with serious emotional disturbances who have co-occurring physical health and chronic conditions, and individuals with substance use disorders.	Adults/Children	GR	-	-	-	-	-	-	-	-	2.3.2, 3.1.1, 3.1.2, 3.1.3, 3.2.1, 4.1.1, 4.1.3
						GR-D	-	-	-	-	-	-	-		
						FF	1,977,279	3,707,311	1,909,847	1,909,847	-	-	3,819,694		
						IAC	-	-	-	-	-	-	-		
						Other	-	-	-	-	-	-	-		
						Subtotal	1,977,279	3,707,311	1,909,847	1,909,847	-	-	3,819,694	-	
47	Mental Health Coordination	Mental Health Services - Other	L.1.1 HHS System Supports	HHSC oversees statewide mental health coordination across the HHS system. The Mental Health Coordinator consults and coordinates with other state agencies and local governments to ensure a strategic statewide approach to mental health (HHSC Rider 82, Statewide Mental Health Service Coordination).	Adults/Children	GR	1,077,446	1,077,446	1,077,446	1,077,446	-	-	2,154,892	-	1.2.1, 1.2.2
						GR-D	-	-	-	-	-	-	-		
						FF	873,792	873,792	873,792	873,792	-	-	1,747,584		
						IAC	-	-	-	-	-	-	-		
						Other	-	-	-	-	-	-	-		
						Subtotal	1,951,238	1,951,238	1,951,238	1,951,238	-	-	3,902,476	-	
48	Veteran's Mobile Application	Information Technology	L.1.1 HHS System Supports	The Texas Veterans App provides one location for veterans to get information about the local, state, and national resources available to them. The app gives direct access to the Veterans Crisis Line from the U.S. Department of Veterans Affairs. This line is a free, confidential, 24-hour phone line to help veterans transitioning back to civilian life with mental health or any other challenges.	Adults	GR	90,000	90,000	90,000	90,000	-	-	180,000	-	2.3.1, 3.1.3, 3.2.1, 3.2.2, 4.1.2
						GR-D	-	-	-	-	-	-	-		
						FF	-	-	-	-	-	-	-		
						IAC	-	-	-	-	-	-	-		
						Other	-	-	-	-	-	-	-		
						Subtotal	90,000	90,000	90,000	90,000	-	-	180,000	-	
49	Advancing Wellness and Resilience in Education	Staff	L.1.1 HHS System Supports	Project Advancing Wellness and Resilience in Education (AWARE) is a five-year Substance Abuse and Mental Health Services Administration grant awarded to the Texas Education Agency (TEA) in 2018. Since collaboration with the state mental health agency is a requirement of the grant, TEA contracted with HHSC for joint implementation. Project AWARE goals include increasing awareness of mental health issues among school-age youth, providing training for school personnel and other adults who interact with school-age youth to detect and respond to mental health issues, and connecting school-age youth who may have behavioral health issues and their families to needed services.	Adults	GR	-	-	-	-	-	-	-	-	2.3.1, 3.1.3, 3.2.1, 3.2.2, 4.1.2
						GR-D	-	-	-	-	-	-	-		
						FF	57,883	57,883	57,883	57,883	-	-	115,766		
						IAC	-	-	-	-	-	-	-		
						Other	-	-	-	-	-	-	-		
						Subtotal	57,883	57,883	57,883	57,883	-	-	115,766	-	
50	Children with Special Needs	Mental Health Services - Other	L.1.2 IT Oversight & Program Support	Children with special needs are children that have complex or chronic conditions that require a variety of services for the children and their families. Most of their daily needs are in the form of supports and services that are provided separately from their medical care. Note: Program area provides strategic planning and coordination. No clients served.	Children	GR	65,551	65,551	65,551	65,551	-	-	131,102	-	2.1.1, 2.5.1, 2.5.2, 2.5.3, 4.1.1
						GR-D	-	-	-	-	-	-	-		
						FF	-	-	-	-	-	-	-		
						IAC	-	-	-	-	-	-	-		
						Other	-	-	-	-	-	-	-		
						Subtotal	65,551	65,551	65,551	65,551	-	-	131,102	-	
51	Sexually Violent Predator Behavioral Health Services	Substance Use Disorder Services - Prevention	M.1.1 Texas Civil Commitment Office	Substance Abuse Services for Civilly Committed Sex Offenders who reside in the community or in an agency operated/contracted facility. Mental Health Services for Civilly Committed Sex Offenders who reside in the community.	Adults	GR	154,611	154,611	154,611	154,611	-	-	309,222	-	2.3.2, 3.1.3, 4.1.1
						GR-D	-	-	-	-	-	-	-		
						FF	-	-	-	-	-	-	-		
						IAC	-	-	-	-	-	-	-		
						Other	-	-	-	-	-	-	-		
						Subtotal	154,611	154,611	154,611	154,611	-	-	309,222	-	
Total						2,310,230,862	1,886,326,314	1,794,994,887	1,795,248,690	337,162,601	190,393,447	3,521,334,380	596,465,245	8,437	8,438

6.J. Summary of Behavioral Health Funding

		Agency: 529				Prepared by: Justin Pickens				
Date: 8/01/2022										
#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Healthy Texas Women Plus	Substance Use Disorder Services - Other	Services include screening, brief intervention, and referral for treatment, outpatient substance use counseling, smoking cessation services, medication-assisted treatment, and peer specialist services.	GR	3,341,301	6,508,265	3,166,964	94.8%	6,508,265	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	3,341,301	6,508,265	3,166,964	94.8%	6,508,265	-
2	Community Mental Health Services- Adults (Outpatient)	Mental Health Services - Outpatient	Mental Health community outpatient services include an array of community-based services designed to support adults' movement toward independence and recovery. Examples medication-related services, rehabilitation services, counseling, case management, peer support services, crisis intervention services, and special programs such as Clubhouses.	GR	612,035,836	616,721,472	4,685,636	0.8%	616,721,472	-
				GR-D	-	-	-	-	-	-
				FF	111,510,123	78,623,194	(32,886,929)	-29.5%	78,623,194	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	723,545,959	695,344,666	(28,201,293)	-3.9%	695,344,666	-
3	Community Mental Health Services- Adults (Inpatient)	Mental Health Services - Inpatient	Supports the purchase of psychiatric bed days from local general or private psychiatric hospitals using funds in the Adult Mental Health Services Strategy. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	GR	9,115,320	9,115,320	-	0.0%	9,115,320	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	9,115,320	9,115,320	-	0.0%	9,115,320	-
4	Community Mental Health Services- Adults (All Other)	Mental Health Services - Other	Other funded activities support the mental health service delivery system, including community center training, statewide claims processing, centralized program support, and performance contract management and quality management support costs. Also included are services provided through the Texas Targeted Opioid Response.	GR	13,004,004	13,993,368	989,364	7.6%	13,993,368	-
				GR-D	-	-	-	-	-	-
				FF	85,980,978	140,558,294	54,577,316	63.5%	140,558,294	-
				IAC	-	-	-	-	-	-
				Other	272,142	272,142	-	0.0%	272,142	-
				Subtotal	99,257,124	154,823,804	55,566,680	56.0%	154,823,804	-
5	Community Mental Health Services - Children (Outpatient)	Mental Health Services - Outpatient	Outpatient Services include an array of community-based services to support recovery and resilience of children and families. Examples include medication-related services, skills training, counseling, case management, family support services, and crisis intervention services.	GR	105,802,350	105,802,350	-	0.0%	105,802,350	-
				GR-D	-	-	-	-	-	-
				FF	52,309,629	43,657,622	(8,652,007)	-16.5%	43,657,622	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	158,111,979	149,459,972	(8,652,007)	-5.5%	149,459,972	-
6	Community Mental Health Services - Children (Inpatient)	Mental Health Services - Inpatient	This strategy supports the purchase of psychiatric bed days from local general or private psychiatric hospitals using funds in the Children's Mental Health Services Strategy. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	GR	1,522,420	1,522,420	-	0.0%	1,522,420	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	1,522,420	1,522,420	-	0.0%	1,522,420	-
7	Community Mental Health Services - Children (All Other)	Mental Health Services - Other	Other funded activities support the mental health service delivery system, including community center training, contracted activities that directly relate to mental health community services, statewide claims processing, centralized program support, and performance contract management and quality management support costs.	GR	15,920,100	15,920,100	-	0.0%	15,920,100	-
				GR-D	-	-	-	-	-	-
				FF	4,979,361	4,877,080	(102,281)	-2.1%	4,877,080	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	20,899,461	20,797,180	(102,281)	-0.5%	20,797,180	-
8	DFPS Relinquishment Slots	Mental Health Services - Outpatient	Relinquishment Slots (DFPS) - Intensive residential treatment for children and youth referred to DFPS who are at risk for parental relinquishment of rights to solely to a lack of mental health resources to meet the needs of children with severe emotional disturbance whose symptoms make it unsafe for the family to care for the child in the home.	GR	10,236,962	10,236,962	-	0.0%	10,236,962	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	10,236,962	10,236,962	-	0.0%	10,236,962	-
9	Community Health Crisis Services (Outpatient)	Mental Health Services - Outpatient	Crisis outpatient services Provide ready access to psychiatric assessment in the community for individuals experiencing a behavioral health crisis, stabilization in the least restrictive environment, crisis resolution, linkage to appropriate services, and a reduction of inpatient and law enforcement interventions. Services include crisis hotlines, mobile crisis outreach teams, facility-based crisis stabilization, and other specialized projects.	GR	118,545,855	118,546,987	1,132	0.0%	118,546,987	-
				GR-D	-	-	-	-	-	-
				FF	30,628,620	15,573,324	(15,055,296)	-49.2%	15,573,324	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	149,174,475	134,120,311	(15,054,164)	-10.1%	134,120,311	-
10	Community Health Crisis Services (Residential)	Mental Health Services - Inpatient	Residential crisis services provide community-based crisis stabilization services in 24-hour facilities, diverting individuals with mental illness from unnecessary incarceration or hospitalization. Each residential service has a defined set of standards and defined acuity level.	GR	89,709,657	89,708,546	(1,111)	0.0%	89,708,546	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	89,709,657	89,708,546	(1,111)	0.0%	89,708,546	-
11	Community Health Crisis Services (All Other)	Mental Health Services - Other	Other crisis expenditure support activities such as crisis transportation, crisis flexible benefits, and services provided through the Texas Targeted Opioid Response. Also included are administrative activities that support crisis services such as centralized program support, performance contract management, and quality management.	GR	560,000	560,000	0	0.0%	560,000	-
				GR-D	-	-	-	-	-	-
				FF	4,658,898	21,861,352	17,202,454	369.2%	21,861,352	-
				IAC	-	-	-	-	-	-
				Other	3,313,031	3,134,554	(178,477)	-5.4%	3,134,554	-
				Subtotal	8,531,929	25,555,906	17,023,977	199.5%	25,555,906	-
12	Jail-based Competency Restoration Program	Mental Health Services - Other	Jail Based Competency Restoration - This is a pilot project to provide competency restoration services to individuals in a county jail setting.	GR	9,552,888	9,552,866	(22)	0.0%	9,552,866	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	9,552,888	9,552,866	(22)	0.0%	9,552,866	-
13	Substance Abuse Treatment	Substance Use Disorder Services - Other	Substance Abuse Treatment --These are planned, structured, and organized programs designed to initiate, promote or maintain a person's drug-free status. The treatment continuum includes a range of services to fit individual needs, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. This includes services provided through the Texas Targeted Opioid Response.	GR	60,308,511	60,158,840	(149,671)	-0.2%	-	60,158,840
				GR-D	-	-	-	-	-	-
				FF	482,889,176	314,356,167	(168,533,009)	-34.9%	-	314,356,167
				IAC	-	-	-	-	-	-
				Other	415,314	415,314	-	0.0%	-	415,314
				Subtotal	543,613,001	374,930,321	(168,682,680)	-31.0%	-	374,930,321

6.J. Summary of Behavioral Health Funding

14	Substance Abuse Prevention	Substance Use Disorder Services - Prevention	Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults and prevent substance abuse problems from developing. Prevention programs use a variety of educational and skills training strategies to enhance protective factors, reduce factors that place individuals at risk, and interrupt the onset or progression of substance abuse in the early stages. Prevention includes certain services provided through the Texas Targeted Opioid Response.	GR	23,359,600	23,509,270	149,670	0.6%	-	23,509,270	
				GR-D	-	-	-	-	-	-	-
				FF	140,419,490	111,275,038	(29,144,452)	-20.8%	-	111,275,038	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	163,779,090	134,784,308	(28,994,782)	-17.7%	-	134,784,308					
15	Substance Abuse Intervention	Substance Use Disorder Services - Detox	Intervention programs are designed to interrupt the use of alcohol, tobacco and other drugs by youth who are showing early signs of substance use or abuse and/or exhibiting other high-risk problem behaviors. Intervention programs also seek 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. They include the Pregnant and Post Partum Intervention Program (PPI) and the Parenting Awareness and Drug Risk Education Program (PADRES), as well as certain services provided through the Texas Targeted Opioid Response.	GR	14,506,608	14,506,608	-	0.0%	-	14,506,608	
				GR-D	-	-	-	-	-	-	
				FF	41,617,450	29,849,652	(11,767,798)	-28.3%	-	29,849,652	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	56,124,058	44,356,260	(11,767,798)	-21.0%	-	44,356,260					
16	1915(i) Home and Community Based Services	Mental Health Services - Outpatient	1915(i) Home and Community Based Services Adult Mental Health (HCBS-AMH). The HCBS-AMH program supports the recovery of adults with extended tenure in state mental health facilities, high utilization of emergency rooms, and/or frequent incarcerations by providing intensive wrap-around home and community-based services. Individuals enrolled in HCBS-AMH are eligible for all Medicaid behavioral health services as well as those specific to the HCBS-AMH program, such as supervised living services, home modifications, home delivered meals, and transportation services.	GR	15,347,908	15,120,720	(227,188)	-1.5%	15,120,720	-	
				GR-D	-	-	-	-	-	-	
				FF	10,534,332	10,534,332	-	0.0%	10,534,332	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	25,882,240	25,655,052	(227,188)	-0.9%	25,655,052	-					
17	Youth Empowerment Services (YES) Waiver	Mental Health Services - Outpatient	Mental Health Services for Children YES Waiver - This program provides intensive wrap-around services for children at risk of hospitalization or parental relinquishment due to a need for services to treat serious emotional disturbance. Children enrolled in YES are eligible for all Medicaid behavioral health services as well as those that are specific to the YES service array, such as adaptive aids and supports, specialized therapies, and minor home modifications.	GR	15,247,254	15,092,356	(154,898)	-1.0%	15,092,356	-	
				GR-D	-	-	-	-	-	-	
				FF	15,114,470	12,269,366	(2,845,104)	-18.8%	12,269,366	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	30,361,724	27,361,722	(3,000,002)	-9.9%	27,361,722	-					
18	Texas Veterans + Family Alliance	Mental Health Services - Other	Expands the availability of, increases access to, and enhances delivery of mental health services and treatments to veterans and their families across the state while serving as a catalyst to develop and sustain coordinated service delivery systems which continue to operate after the life of each grant period.	GR	20,000,000	20,000,000	-	0.0%	20,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	20,000,000	20,000,000	-	0.0%	20,000,000	-					
19	Community Mental Health Grant Program	Mental Health Services - Other	Supports comprehensive, data-driven mental health systems that promote both wellness and recovery. The program is designed to foster community collaboration, reduce duplication of mental health services, and strengthen continuity of care for individuals receiving services through a diverse local provider network.	GR	40,000,000	40,000,000	-	0.0%	40,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	40,000,000	40,000,000	-	0.0%	40,000,000	-					
20	MH Pgm for Justice-involved Individuals	Mental Health Services - Other	This grant program addresses the unmet physical and behavioral health needs of individuals to prevent initial or subsequent justice involvement and promote recovery. The program supports community collaboratives who are working on reducing recidivism rates, arrests, and incarceration among individuals with mental illness, and also reduce the wait time for forensic commitments.	GR	50,000,000	50,000,000	-	0.0%	50,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	50,000,000	50,000,000	-	0.0%	50,000,000	-					
21	State Grant for Harris County Jail Diversion	Mental Health Services - Other	Program's purpose is to reduce recidivism and frequency of arrest and incarceration among persons with mental illness in Harris County. The HCJD program is comprised of several components.	GR	10,000,000	10,000,000	-	0.0%	10,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	10,000,000	10,000,000	-	0.0%	10,000,000	-					
22	State Grant for Healthy Community Collaborative	Mental Health Services - Other	Program supports an individual's transition from homelessness to integration in the community by engaging and assisting participants with obtaining and maintaining housing, employment or income, and achieving sustained recovery from their medical, mental, and substance use disorders.	GR	25,000,000	25,000,000	-	0.0%	25,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	25,000,000	25,000,000	-	0.0%	25,000,000	-					
23	Community Mental Health Svcs - Adults Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health services for adults as described in substrategy D.2.1.	GR	12,597,851	12,783,811	185,960	1.5%	12,783,811	-	
				GR-D	-	-	-	-	-	-	
				FF	3,000,781	2,760,659	(240,121)	-8.0%	2,760,659	-	
				IAC	-	-	-	-	-	-	
				Other	1,226	1,226	-	0.0%	1,226	-	
Subtotal	15,599,858	15,545,696	(54,161)	-0.3%	15,545,696	-					
24	Community Mental Health Svcs - Children Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health services for children as described in substrategy D.2.2.	GR	5,937,049	5,956,092	19,043	0.3%	5,956,092	-	
				GR-D	-	-	-	-	-	-	
				FF	780,412	1,095,919	315,507	40.4%	1,095,919	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	6,717,461	7,052,012	334,551	5.0%	7,052,012	-					
25	Community Mental Health Crisis Svcs Administration	Staff	To support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health Crisis services as described in substrategy D.2.3.	GR	3,200,352	3,210,617	10,265	0.3%	3,210,617	-	
				GR-D	-	-	-	-	-	-	
				FF	124,722	161,654	36,932	29.6%	161,654	-	
				IAC	-	-	-	-	-	-	
				Other	190	190	-	0.0%	190	-	
Subtotal	3,325,264	3,372,460	47,197	1.4%	3,372,460	-					

6.J. Summary of Behavioral Health Funding

26	Substance Abuse Svcs Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Substance Use services as described in substrategy D.2.4.	GR	19,677,077	19,793,964	116,887	0.6%	-	19,793,964
				GR-D	-	-	-	-	-	-
				FF	30,130,501	22,599,226	(7,531,275)	-25.0%	-	22,599,226
				IAC	-	-	-	-	-	-
				Other	1,166	1,166	-	0.0%	-	1,166
				Subtotal	49,808,744	42,394,356	(7,414,388)	-14.9%	-	42,394,356
27	Behavioral Health Waiver and Plan Amendment Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Behavioral Health Waivers services as described in substrategy D.2.5.	GR	8,395,442	8,632,836	237,394	2.8%	8,632,836	-
				GR-D	-	-	-	-	-	-
				FF	6,258,104	6,509,042	250,938	4.0%	6,509,042	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	14,653,546	15,141,878	488,332	3.3%	15,141,878	-
28	Community Behavioral Health Other Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Other services.	GR	3,948	28,994	25,046	634.4%	28,994	-
				GR-D	-	-	-	-	-	-
				FF	6,428	409,060	402,632	6263.7%	409,060	-
				IAC	-	-	-	-	-	-
				Other	8,965,845	20,539,548	11,573,703	129.1%	20,539,548	-
				Subtotal	8,976,221	20,977,602	12,001,381	133.7%	20,977,602	-
29	IDD Crisis Intervention Specialists and Respite Services	Mental Health Services - Prevention	Provides behavioral intervention and crisis respite to individuals with IDD with complex behavioral and/or mental health needs who are in crisis.	GR	28,008,080	28,008,080	-	0.0%	28,008,080	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	28,008,080	28,008,080	-	0.0%	28,008,080	-
30	IDD Community Outpatient Clinics	Mental Health Services - Prevention	Provides integrated services to help prevent crisis situations to individuals with IDD.	GR	3,000,000	3,000,000	-	0.0%	3,000,000	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	3,000,000	3,000,000	-	0.0%	3,000,000	-
31	Regional Medical, Behavioral, and Psychiatric Technical Support Team	Mental Health Services - Prevention	Provides educational resources to increase expertise of LIDDA staff, technical assistance upon request from LIDDAs and providers, and certain peer-review support for service planning teams.	GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	11,923,892	11,923,892	-	0.0%	11,923,892	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	11,923,892	11,923,892	-	0.0%	11,923,892	-
32	Enhanced Community Coordination	Mental Health Services - Prevention	Provides information to individuals and the individuals' legally authorized representative (LAR) about available community living options, services, and supports, in addition to the information provided during the community living options process.	GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	10,108,558	10,108,558	-	0.0%	10,108,558	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	10,108,558	10,108,558	-	0.0%	10,108,558	-
33	Nurse and Behavioral Health Line	Mental Health Services - Prevention	Provides support to community providers with concerns regarding an individual's medical or behavioral status during transition to ensure a successful and stable transition to the community.	GR	90,168	90,168	-	0.0%	90,168	-
				GR-D	-	-	-	-	-	-
				FF	116,046	116,046	-	0.0%	116,046	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	206,214	206,214	-	0.0%	206,214	-
34	Child Advocacy Programs (Child Advocacy Centers)	Mental Health Services - Outpatient	Children's Advocacy Centers (CAC) provide assistance, advocacy, and coordination of multidisciplinary teams to serve child survivors of physical abuse, sexual abuse, and neglect and their families.	GR	28,117,901	28,117,901	-	0.0%	28,117,901	-
				GR-D	16,266,818	16,266,818	-	0.0%	16,266,818	-
				FF	11,173,875	11,173,875	-	0.0%	11,173,875	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	55,558,593	55,558,593	-	0.0%	55,558,593	-
35	CRCG Program Support	Mental Health Services - Other	Support Community Resources Coordination Group (CGRG) statewide network by funding 2 staff and enhanced web-based data collection/reporting tool. CRCGs coordinate community-based services for children and youth with multi-agency needs, including mental health. Includes 2 FTEs per fiscal year.	GR	250,880	250,880	-	0.0%	250,880	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	250,880	250,880	-	0.0%	250,880	-
36	Mental Health State Hospitals (Inpatient Hospital Services)	Mental Health Services - Inpatient	Hospital-based psychiatric services provided to civil and forensic patients in state-operate facilities, including patients receiving competency restoration services and those found Not Guilty by Reason of Insanity. Services provided focus on psychiatric care and recovery-focused psychosocial rehabilitation with an objective of successful community reintegration.	GR	583,011,072	1,041,462,862	458,451,790	78.6%	1,041,462,862	-
				GR-D	1,848,107	1,846,452	(1,655)	-0.1%	1,846,452	-
				FF	81,165,256	10,676,421	(70,488,835)	-86.8%	10,676,421	-
				IAC	1,910,520	1,910,520	-	0.0%	1,910,520	-
				Other	89,123,521	89,123,114	(407)	0.0%	89,123,114	-
				Subtotal	757,058,476	1,145,019,369	387,960,893	51.2%	1,145,019,369	-
37	Mental Health State Hospitals (Medications)	Mental Health Services - Inpatient	Included in this service is the prescribing and dispensing of pharmaceuticals for physical ailments.	GR	41,626,783	41,627,138	355	0.0%	41,627,138	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	1,193,242	1,193,422	180	0.0%	1,193,422	-
				Subtotal	42,820,025	42,820,560	535	0.0%	42,820,560	-
38	Mental Health State Hospitals (Off-Campus Medical Care)	Mental Health Services - Inpatient	Medical care provided outside of the state hospital to address the physical healthcare needs of patients. These funds include all costs not covered by other third-party payors. This strategy also includes expenses for contracted medical staff that provide coverage in the state hospitals.	GR	32,884,146	33,007,744	123,598	0.4%	33,007,744	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	3,160,859	3,161,050	191	0.0%	3,161,050	-
				Subtotal	36,045,005	36,168,794	123,789	0.3%	36,168,794	-

6.J. Summary of Behavioral Health Funding

39	Mental Health State Hospitals (Administration)	Staff	Administration funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Among the support functions funded through this sub-strategy are general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.	GR	96,526,075	96,664,534	138,459	0.1%	96,664,534	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	24,665,052	24,665,244	192	0.0%	24,665,244	-	
Subtotal	121,191,127	121,329,778	138,651	0.1%	121,329,778	-					
40	Mental Health State Hospitals (All Other)	Mental Health Services - Other	The items included in all other costs associated with MH facility support operations, HSCS administrative and oversight services, and legal settlements.	GR	10,016,491	10,219,916	203,425	2.0%	10,219,916	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	1,459,604	1,459,448	(156)	0.0%	1,459,448	-	
Subtotal	11,476,095	11,679,364	203,269	1.8%	11,679,364	-					
41	Mental Health Community Hospitals	Mental Health Services - Inpatient	Funds used to purchase inpatient beds throughout the state. It includes funding for Local Mental Health and Behavioral Health Authorities to purchase beds in private psychiatric hospitals and community mental health hospitals, as well as contracts with the University of Texas at Tyler and the Montgomery County Forensic Center.	GR	306,405,884	307,051,887	646,003	0.2%	307,051,887	-	
				GR-D	-	-	-	-	-	-	
				FF	15,000,000	-	(15,000,000)	-100.0%	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	321,405,884	307,051,887	(14,353,997)	-4.5%	307,051,887	-					
42	Rio Grande State Outpatient Clinic	Mental Health Services - Other	Provides medical care, cancer screening, and women's health care to adults living in the lower Rio Grande Valley, specifically Cameron, Hidalgo, Willacy, and Starr counties.	GR	7,158,147	7,600,027	441,880	6.2%	7,600,027	-	
				GR-D	-	-	-	-	-	-	
				FF	415,409	-	(415,409)	-100.0%	-	-	
				IAC	-	-	-	-	-	-	
				Other	651,220	651,220	-	0.0%	651,220	-	
Subtotal	8,224,776	8,251,247	26,471	0.3%	8,251,247	-					
43	Facility Program Support	Infrastructure	Newly awarded funding for new vehicles and laundry equipment for facilities (estimated state hospital portion).	GR	2,794,600	3,506,600	712,000	25.5%	3,506,600	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	2,794,600	3,506,600	712,000	25.5%	3,506,600	-					
44	HHSC - MH Repair and Renovation (New Construction)	Infrastructure	Newly awarded funding for new construction of state hospitals and other inpatient mental health facilities. Deferred maintenance for state hospitals funded thru new Revenue Bonds, new ESF and legacy Bond funds. Debt service payments for Deferred Maintenance Revenue Bonds related to state hospitals. Debt Service payments for legacy Energy Conservation Master Lease Purchase Program expenditures for the state hospitals.	GR	17,446,478	155,968,114	138,521,636	794.0%	155,968,114	-	
				GR-D	-	-	-	-	-	-	
				FF	237,800,000	-	(237,800,000)	-100.0%	-	-	
				IAC	-	-	-	-	-	-	
				Other	166,172,648	-	(166,172,648)	-100.0%	-	-	
Subtotal	421,419,126	155,968,114	(265,451,012)	-63.0%	155,968,114	-					
45	System of Care Expansion and Sustainability Cooperative Agreement	Mental Health Services - Outpatient	The purpose of this program is to improve behavioral health outcomes for children and youth (birth-21) with serious emotional disturbances (SED) and their families. This program will support the widescale operation, expansion, and integration of the System of Care (SOC) approach by creating sustainable infrastructure and services that are required as part of the Comprehensive Community Mental Health Services for Children and their Families Program (also known as the Children's Mental Health Initiative).	GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	
				FF	7,902,008	5,171,550	(2,730,458)	-34.6%	5,171,550	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	7,902,008	5,171,550	(2,730,458)	-34.6%	5,171,550	-					
46	Promoting Integration of Primary and Behavioral Health Care	Mental Health Services - Other	The Promoting Integration of Primary and Behavioral Health Care (PIPBHC) grant provides the opportunity to build a sustainable model for promoting integration of primary care and behavioral health services. Through a two part approach - enhancing service delivery through care coordination between services, and increasing access points through co-location and innovative partnerships - Texas plans to build system capacity related to integrated health. Key populations of focus for the grant project include adults with serious mental illness, individuals with co-occurring mental illness and physical health conditions and chronic diseases, children and adolescents with serious emotional disturbances who have co-occurring physical health and chronic conditions, and individuals with substance use disorders.	GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	
				FF	5,684,590	3,819,694	(1,864,896)	-32.8%	3,819,694	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	5,684,590	3,819,694	(1,864,896)	-32.8%	3,819,694	-					
47	Mental Health Coordination	Mental Health Services - Other	HHSC oversees statewide mental health coordination across the HHS system. The Mental Health Coordinator consults and coordinates with other state agencies and local governments to ensure a strategic statewide approach to mental health (HHSC Rider 82, Statewide Mental Health Service Coordination).	GR	2,154,892	2,154,892	-	0.0%	2,154,892	-	
				GR-D	-	-	-	-	-	-	
				FF	1,747,584	1,747,584	-	0.0%	1,747,584	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	3,902,476	3,902,476	-	0.0%	3,902,476	-					
48	Veteran's Mobile Application	Information Technology	The Texas Veterans App provides one location for veterans to get information about the local, state, and national resources available to them. The app gives direct access to the Veterans Crisis Line from the U.S. Department of Veterans Affairs. This line is a free, confidential, 24-hour phone line to help veterans transitioning back to civilian life with mental health or any other challenges.	GR	180,000	180,000	-	0.0%	180,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	180,000	180,000	-	0.0%	180,000	-					
49	Advancing Wellness and Resilience in Education	Staff	Project Advancing Wellness and Resilience in Education (AWARE) is a five-year Substance Abuse and Mental Health Services Administration grant awarded to the Texas Education Agency (TEA) in 2018. Since collaboration with the state mental health agency is a requirement of the grant, TEA contracted with HHSC for joint implementation. Project AWARE goals include increasing awareness of mental health issues among school-age youth, providing training for school personnel and other adults who interact with school-age youth to detect and respond to mental health issues, and connecting school-age youth who may have behavioral health issues and their families to needed services.	GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	
				FF	115,766	115,766	-	0.0%	115,766	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	115,766	115,766	-	0.0%	115,766	-					
50	Children with Special Needs	Mental Health Services - Other	Children with special needs are children that have complex or chronic conditions that require a variety of services for the children and their families. Most of their daily needs are in the form of supports and services that are provided separately from their medical care. Note: Program area provides strategic planning and coordination. No clients served.	GR	131,102	131,102	-	0.0%	131,102	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	131,102	131,102	-	0.0%	131,102	-					
51	Sexually Violent Predator Behavioral Health Services	Substance Use Disorder Services - Prevention	Substance Abuse Services for Civilly Committed Sex Offenders who reside in the community or in an agency operated/contracted facility. Mental Health Services for Civilly Committed Sex Offenders who reside in the community.	GR	309,222	309,222	-	0.0%	309,222	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
Subtotal	309,222	309,222	-	0.0%	309,222	-					

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 12:06:16PM

Agency code: 529

Agency name: Health and Human Services Commission

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 1. Creation of a provider type for local public health entities					
Legal Authority for Item: "S.B. 73, 87th Legislature, Regular Session, 2021 Human Resources Code, § 32.024"					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes modifications to the provider enrollment and claims systems to enroll new provider type and to adjudicate claims in alignment with new provider type policies. Assumes changes would be completed in fiscal year 2022 and will receive a 50 percent federal match.					
State Budget by Program: Medicaid Contracts and Administration					
IT Component: Yes					
Involve Contracts > \$50,000: No					
 Objects of Expense					
Strategy: 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,330,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$1,330,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$1,330,000	\$0	\$0	\$0
 Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
758 GR Match For Medicaid	\$0	\$665,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$665,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$665,000	\$0	\$0	\$0
 FEDERAL FUNDS					
Strategy: 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
555 Federal Funds	\$0	\$665,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$665,000	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$665,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$1,330,000	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:
 One-time upgrades to the Provider Enrollment Management System and auxiliary technology services

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Agency code: 529

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

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

2022: System modifications to PEMS to facilitate enrollment, addition of a new Provider Type and Provider Specialty for the enrollment of local health departments into Medicaid.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$1,330,000	\$0	\$0	\$0	\$1,330,000

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DATE: 9/9/2022
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Agency code: 529 Agency name: Health and Human Services Commission

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 2. Medicaid coverage to women enrolled during a pregnancy for 6 months after delivery or miscarriage					
Legal Authority for Item: "H.B. 133, 87th Legislature, Regular Session, 2021 Government Code, § 533.002555; Health and Safety Code, §§ 32.152, 32.156, 32.157; Human Resources Code, § 32.024"					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Costs related to extending Medicaid coverage to women enrolled in Medicaid during a pregnancy for an additional four months. Assumes that extended coverage would begin in fiscal year 2023.					
State Budget by Program: Medicaid Client Services					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-3 PREGNANT WOMEN					
3001 CLIENT SERVICES	\$0	\$0	\$121,856,171	\$121,856,171	\$121,856,171
SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$121,856,171	\$121,856,171	\$121,856,171
Strategy: 4-1-1 WOMEN'S HEALTH PROGRAMS					
3001 CLIENT SERVICES	\$0	\$0	\$(7,652,530)	\$(7,652,530)	\$(7,652,530)
SUBTOTAL, Strategy 4-1-1	\$0	\$0	\$(7,652,530)	\$(7,652,530)	\$(7,652,530)
Strategy: 9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
1001 SALARIES AND WAGES	\$0	\$0	\$2,340,800	\$2,340,800	\$2,340,800
SUBTOTAL, Strategy 9-1-1	\$0	\$0	\$2,340,800	\$2,340,800	\$2,340,800
Strategy: 9-3-1 TIERS & ELIGIBILITY SUPPORT TECH					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,322,000	\$0	\$0	\$0
SUBTOTAL, Strategy 9-3-1	\$0	\$2,322,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$2,322,000	\$116,544,441	\$116,544,441	\$116,544,441
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-3 PREGNANT WOMEN					
758 GR Match For Medicaid	\$0	\$0	\$47,584,835	\$47,584,835	\$47,584,835
SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$47,584,835	\$47,584,835	\$47,584,835
Strategy: 4-1-1 WOMEN'S HEALTH PROGRAMS					
758 GR Match For Medicaid	\$0	\$0	\$(2,965,221)	\$(2,965,221)	\$(2,965,221)
SUBTOTAL, Strategy 4-1-1	\$0	\$0	\$(2,965,221)	\$(2,965,221)	\$(2,965,221)

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Agency name: Health and Human Services Commission

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
758 GR Match For Medicaid	\$0	\$0	\$1,170,400	\$1,170,400	\$1,170,400
SUBTOTAL, Strategy 9-1-1	\$0	\$0	\$1,170,400	\$1,170,400	\$1,170,400
Strategy: 9-3-1 TIERS & ELIGIBILITY SUPPORT TECH					
758 GR Match For Medicaid	\$0	\$580,500	\$0	\$0	\$0
SUBTOTAL, Strategy 9-3-1	\$0	\$580,500	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$580,500	\$45,790,014	\$45,790,014	\$45,790,014
FEDERAL FUNDS					
Strategy: 1-1-3 PREGNANT WOMEN					
555 Federal Funds	\$0	\$0	\$74,271,336	\$74,271,336	\$74,271,336
SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$74,271,336	\$74,271,336	\$74,271,336
Strategy: 4-1-1 WOMEN'S HEALTH PROGRAMS					
555 Federal Funds	\$0	\$0	\$(4,687,309)	\$(4,687,309)	\$(4,687,309)
SUBTOTAL, Strategy 4-1-1	\$0	\$0	\$(4,687,309)	\$(4,687,309)	\$(4,687,309)
Strategy: 9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
555 Federal Funds	\$0	\$0	\$1,170,400	\$1,170,400	\$1,170,400
SUBTOTAL, Strategy 9-1-1	\$0	\$0	\$1,170,400	\$1,170,400	\$1,170,400
Strategy: 9-3-1 TIERS & ELIGIBILITY SUPPORT TECH					
555 Federal Funds	\$0	\$1,741,500	\$0	\$0	\$0
SUBTOTAL, Strategy 9-3-1	\$0	\$1,741,500	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$1,741,500	\$70,754,427	\$70,754,427	\$70,754,427
TOTAL, Method of Financing	\$0	\$2,322,000	\$116,544,441	\$116,544,441	\$116,544,441
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT					
	0.0	0.0	43.0	43.0	43.0
TOTAL FTES	0.0	0.0	43.0	43.0	43.0

Description of IT Component Included in New or Expanded Initiative:

Modifications to the Texas Integrated Eligibility Redesign System (TIERS) and TIERS Eligibility Support Technology (EST)

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

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Agency code: 529

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

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Proposed Hardware:

N/A

Development Cost and Other Costs:

FY 22: One-time modifications to TIERS and TIERS EST

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$2,322,000	\$0	\$0	\$0	\$2,322,000

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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DATE: 9/9/2022
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Agency code: 529

Agency name: Health and Human Services Commission

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 3.Prescription Drug Savings Program					
Legal Authority for Item: "HB 18, 87th Legislature, Regular Session Health and Safety Code, Ch. 65"					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes certain information technology and FTE related costs for implementation of a prescription drug savings program.					
State Budget by Program: Prescription Drug Savings Program					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 4-1-13 PRESCRIPTION DRUG SAVINGS PROGRAM					
1001 SALARIES AND WAGES	\$0	\$633,351	\$643,316	\$643,316	\$643,316
1002 OTHER PERSONNEL COSTS	\$0	\$27,559	\$9,460	\$9,460	\$9,460
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$17,633,163	\$13,597,087	\$13,879,142	\$13,597,087
2004 UTILITIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2005 TRAVEL	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2009 OTHER OPERATING EXPENSE	\$0	\$16,023	\$16,178	\$16,178	\$16,178
SUBTOTAL, Strategy 4-1-13	\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
TOTAL, Objects of Expense	\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 4-1-13 PRESCRIPTION DRUG SAVINGS PROGRAM					
1 General Revenue Fund	\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
SUBTOTAL, Strategy 4-1-13	\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
TOTAL, Method of Financing	\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 4-1-13 PRESCRIPTION DRUG SAVINGS PROGRAM					
TOTAL FTES	0.0	8.4	8.4	8.4	8.4

Description of IT Component Included in New or Expanded Initiative:

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 12:06:16PM

Agency code: 529

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

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Several technology projects are required to implement the provisions of the bill including implementation of a pharmacy infrastructure to process claims, rebates and prior authorizations and conduct utilization review; implementation of new provider enrollment technology, and modifications to the Texas Integrated Eligibility Redesign System (TIERS) and TIERS Eligibility Support Technology (EST).

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Several technology projects are required to implement the provisions of the bill including implementation of a pharmacy infrastructure to process claims, rebates and prior authorizations and conduct utilization review; implementation of new provider enrollment technology, and modifications to TIERS and TIERS EST.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041	\$61,418,274

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 12:06:51PM

Agency code: 529

Agency name: Health and Human Services Commission

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Creation of a provider type for local public health entities	\$0	\$1,330,000	\$0	\$0	\$0
2	Medicaid coverage to women enrolled during a pregnancy for 6 months after delivery or miscarriage	\$0	\$2,322,000	\$116,544,441	\$116,544,441	\$116,544,441
3	Prescription Drug Savings Program	\$0	\$18,317,096	\$14,273,041	\$14,555,096	\$14,273,041
Total, Cost Related to Expanded or New Initiatives		\$0	\$21,969,096	\$130,817,482	\$131,099,537	\$130,817,482
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$19,562,596	\$60,063,055	\$60,345,110	\$60,063,055
	FEDERAL FUNDS	\$0	\$2,406,500	\$70,754,427	\$70,754,427	\$70,754,427
Total, Method of Financing		\$0	\$21,969,096	\$130,817,482	\$131,099,537	\$130,817,482
FULL-TIME-EQUIVALENTS (FTES):		0.0	8.4	51.4	51.4	51.4

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

Agency Code: 529		Agency: Texas Health and Human Services Commission		Prepared by: Justin Pickens												
Date: August 26, 2022		Amount Requested														
Project ID #	Capital Expenditure Category	Project Description	Project Category				2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
			New Construction	Health and Safety	Deferred Maintenance	Maintenance										
B1-01	5003	SSLC Texas Bond Home Repairs & Renovations	\$ -	\$ 579,604	\$ -	\$ -	\$ 579,604	0543	GR-D	Yes	No	\$ -	\$ -	0001	GR	
B1-02	5003	Facility Emergency Projects	\$ -	\$ 124,768	\$ -	\$ -	\$ 124,768	0001	GR	Yes	No	\$ -	\$ -	0001	GR	
E1-01	5003	Deferred Maintenance Needs for State Facilities	\$ -	\$ 64,000,000	\$ -	\$ -	\$ 64,000,000	0001	GR	Yes	No	\$ -	\$ -	0001	GR	
E1-02	5003	Emergency Repair Costs at SHs and SSLCs	\$ -	\$ 23,000,000	\$ -	\$ -	\$ 23,000,000	0001	GR	Yes	No	\$ -	\$ -	0001	GR	
E1-03	5004	Paving/Flatwork to be completed by TxDOT	\$ -	\$ 8,500,000	\$ -	\$ -	\$ 8,500,000	0001	GR	No	No	\$ -	\$ -	0001	GR	
E1-04	5002	Preplanning & Planning Replacement Hospital - Terrell State Hospital	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000	0001	GR	No	No	\$ -	\$ -	0001	GR	
E1-05	5002	Preplanning & Planning Replacement Hospital - NTSH Wichita Falls	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000	0001	GR	No	No	\$ -	\$ -	0001	GR	
E1-06	5002	Preplanning & Planning - Panhandle	\$ -	\$ 19,000,000	\$ -	\$ -	\$ 19,000,000	0001	GR	No	No	\$ -	\$ -	0001	GR	
E1-07	5001	Land Acquisition - Panhandle	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000	0001	GR	No	No	\$ -	\$ -	0001	GR	
Totals				\$ 182,204,372	\$ -	\$ -	\$ 182,204,372					\$ -	\$ -			

Internal Comments:
Many projects cannot be partially funded. Standard practice is to cut whole (least critical) projects and fully fund the most critical projects. We request flexibility at the project level once the appropriation amount is known for the next biennium.

Exceptional Item (EI) Request of \$181.5M Internal Comments:

Facility and Emergency Repairs are needed at 23 facilities. HSCS supports over 1,400 buildings spanning over 5,500 acres and 10.4 million square feet of space. These facilities are aging and in need of repair and supporting services.

Residents and patients cannot be served unless there is a full array of support services (e.g., clean laundry, medical supplies, safe buildings with intact roofs, and operational HVAC systems). Support services operations at the facilities cannot be slowed, suspended or outsourced without negatively impacting cost, health, safety, or quality of life of the people we serve. If funds are not appropriated and equipment fails, we must make costly emergency purchases and repairs.

HSCS partners with the Texas Department of Transportation (TxDOT) to maintain the roads and other paved spaces at the 23 HSCS facilities. Over the last three biennia, the interagency agreement and the allocation of funding for paving and flatwork has not been sufficient to keep up with the maintenance needs of the parking, road and sidewalk surfaces of the facilities. The impact of new construction traffic, the heavy commercial vehicles delivering COVID PPE and food, along with the impact of winter storms on the surfaces has created a state of accrued need to the extent of \$8.5M. HSCS and TxDOT are jointly requesting \$8.5 million earmarked from Fund 006 to maintain and construct roads, parking lots, etc. on HSCS campuses.

Emergency deferred maintenance: During recent legislative sessions, SSLCs and state hospitals have not received sufficient appropriations for deferred maintenance. In response, HSCS is requesting deferred maintenance funds.

This request impacts the safety and efficiency of our operations. If equipment or infrastructure fails, HHSC must make unexpected repairs or purchases to maintain basic operations. Without sufficient resources and critical system failure, dangerous conditions are left unaddressed. In these cases, if we cannot ensure basic levels of safety, we must move people or reduce the number of people we serve.

Pre-planning and planning and land acquisition for a new inpatient psychiatric hospital in the panhandle.
Funding to meet operational needs in the Health and Specialty Care System including an increase of construction costs for new or renovated state hospitals, food and supplies and increases in costs of current contracted beds.

Patients from the Dallas, Houston and the panhandle areas continue to travel long distances to a state hospital for care. Terrell and Wichita Falls state hospitals will continue to deteriorate, potentially requiring closure of some units as the hospitals continue to increasingly become challenging or impossible to repair. Without substantial investment, the hospitals will not be able to maintain minimum standards for patient use, potentially further limiting available state hospitals beds.



State Supported Living Center Long Range Planning Report

As Required by

Texas Health and Safety Code §533a.032(c)

Texas Health and Human Services Commission

August 2022



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Introduction and Charge

Biennially, the Texas Health and Human Services Commission (HHSC) presents a report to the public about the provision of services at state supported living centers (SSLCs). Through this report, HHSC fulfills the mandate to develop a long-range plan containing information and recommendations regarding the most efficient long-term use and management of these facilities, operated by HHSC, as required in the Texas Health and Safety Code (HSC), Title 7, Section 533a.032(c), Long Range Planning.

This report consists of six primary sections:

- Section 1 profiles the SSLCs in Texas.
- Section 2 presents state trends regarding the provision of services and supports for persons with intellectual and developmental disabilities (IDD) residing in SSLCs.
- Section 3 presents initiatives intended to improve services and supports for persons residing in the SSLCs.
- Section 4 identifies factors affecting the future need for institutional services provided by these facilities.
- Section 5 provides the projected cost for maintaining the SSLCs.
- Section 6 presents discussion regarding the future direction for providing services and supports at SSLCs in Texas.

1. Profile of State Supported Living Centers

In Texas, SSLCs are a part of a broad continuum of services for persons with IDD. HHSC directly provides services and supports at 13 SSLCs and a state operated intermediate care facility for individuals with an intellectual disability or related conditions (ICF/IID) (see Figure 1).

Each center is certified as an ICF/IID, a Medicaid-funded federal/state service. Approximately 60% of the operating funds for an SSLC come from the federal government, and 40% from state general revenue and third-party revenue resources.

The stated vision of the Health and Specialty Care System (HSCS), which includes the SSLCs, is to provide specialized care for all Texans in need so that they can live meaningful, healthy, and independent lives. Our mission calls for providing hope and healing through compassionate, innovative, individualized care. To accomplish the vision and mission, the SSLCs provide campus-based, 24-hour residential services and comprehensive behavioral health and healthcare services, including physician, psychiatry, nursing, pharmacy, and dental services. Other services offered include skills training; occupational, physical, and speech therapies; emergency services; nutritional management; vocational programming; religious services; and services to maintain connections between residents, their families, and their natural support systems.

SSLCs recognize the importance of providing individuals with opportunities for community connection. SSLCs assist individuals with maintaining connections to their families and support systems by providing transportation and staff to accompany residents off campus. Residents also have opportunities to participate in other off-campus activities such as shopping, dining out, and going to the movies.



Figure 1: Locations of SSLCs in Texas

2. State Trends

Enrollment

As of August 31, 2021, the SSLC census has declined more than a third since fiscal year 2010.

Table 1: Average Enrollment at SSLCs in Texas, Fiscal Years 2010-2021

Fiscal Year	Average Enrollment (FY)	Percentage Change from Previous Year
2010	4,337	-6.30%
2011	4,072	-6.11%
2012	3,881	-4.27%
2013	3,649	-5.98%
2014	3,439	-5.76%
2015	3,241	-5.76%
2016	3,124	-3.61%
2017	3,026	-3.14%
2018	2,964	-2.05%
2019	2,907	-1.92%
2020	2,854	-1.82%
2021	2,752	-3.57%

Notes: Data source is CARE System.

Admissions and Separations

From fiscal year 2010 to fiscal year 2021, separations from SSLCs consistently exceeded the number of admissions. Additionally noteworthy, over the past five years, the number of admissions exceeded the number of transitions. During FY 2020 and FY 2021, the pandemic slowed transition opportunities as a result of limited staffing resources at the SSLCs and community placements, limited ability to tour potential community providers, and due to quarantine protocols. Although there was a noted decline in community transitions, total overall separations continued to be higher than admissions. This is in part due to an increase in deaths associated with or directly attributable to the SARS-CoV-2, the virus that causes COVID-19. Table 2 details admissions and separations in the SSLCs during fiscal years 2010-2021. Discharges include separations such as interstate transfers; discharge from a temporary emergency admission; and individuals found competent to stand trial, fit to proceed and/or not eligible for commitment during Code of Criminal Procedure and Family Code evaluations.

Table 2: Admissions and Separations at SSLCs, FY 2010 through FY 2021

Fiscal Year	Admissions	Separations			
		Community Transitions*	Deaths	Discharges**	Total Separations
2010	170	330	140	34	504
2011	131	204	112	28	344
2012	133	207	96	37	340
2013	182	287	93	42	422
2014	196	261	86	34	381
2015	186	233	97	32	362
2016	170	126	99	28	253
2017	145	109	88	32	229
2018	149	84	89	33	206

Fiscal Year	Admissions	Separations			
		Community Transitions*	Deaths	Discharges**	Total Separations
2019	129	80	84	29	193
2020	89	58	105	19	182
2021	104	54	118	24	196

Notes: Data source is IRIS and Avatar Systems.

Admissions include community transition returns.

*Individuals who move from an SSLC into an alternative living arrangement, such as the Home and Community-based Services (HCS) waiver or small intermediate care facility (ICF).

**As defined by Title 40, Texas Administrative Code, Section 2.279

Types of Admissions

Admissions to SSLCs are either voluntary or involuntary (see Table 3). Local Intellectual and Developmental Disability Authorities (LIDDAs) serve as the point of entry for SSLCs and determine an individual’s eligibility for admission to an SSLC or other publicly funded services and supports for individuals with IDD.

Types of voluntary admissions include respite admission, emergency admission for temporary placement, and regular admission for longer-term placement. Involuntary admissions are more common and include Family Code and Code of Criminal Procedure evaluations for temporary placement and civil commitments under the Persons with Intellectual Disability Act (PIDA), as well as commitments under the Family Code and Code of Criminal Procedure.

Table 3a: Categories of Voluntary Admissions

Category	Definition
Respite	Time-limited service to address the individual’s and/or his or her family’s need for assistance or relief. Respite can be provided for a time period not to exceed 30 days. One 30-day extension may be allowed if the relief sought has not been satisfied during the initial 30 days. Admission requires consent of the adult with the capacity to give legally adequate consent, the guardian of an individual, or the parent of a minor.
Emergency	Admission for an individual who has an urgent need for services for a time period not to exceed 12 months. Requires consent of the adult with the capacity to give legally adequate consent, the guardian of an individual, or the parent of a minor.
Regular	Placement for an individual who requires habilitative services, care, treatment and training. Regular admission requires consent of the adult with the capacity to give legally adequate consent. SSLCs do not permit the regular voluntary admission of a minor.

Table 3b: Categories of Involuntary Admissions

Category	Definition
Regular, PIDA, Health and Safety Code, Title 7, Subtitle D.	Civil commitment of an individual who has been determined to have a diagnosis of IDD and meets civil commitment criteria.

Category	Definition
Extended, Code of Criminal Procedure, Chapter 46B	Commitment of an adult who has been found incompetent to stand trial as a result of a diagnosis of IDD, when there is no substantial probability the individual will become competent in the foreseeable future.
Extended, Family Code, Chapter 55	Commitment of a minor who has been found unfit to proceed with criminal charges as a result of IDD and who meets civil commitment criteria.
Restoration, Code of Criminal Procedure, Chapter 46B	Admission of an adult for a period not to exceed 60 days for misdemeanors and 120 days for felonies (except pursuant to a one-time 60-day extension granted by the court). The interdisciplinary team will submit to the court a report that describes the treatment provided for the individual, states whether the interdisciplinary team believes the individual is competent or not competent to stand trial and whether the individual meets commitment criteria.
Restoration, Family Code, Chapter 55	Admission of a minor for a period not to exceed 90 days. The interdisciplinary team will submit to the court a report that describes the treatment provided for the minor, states whether the inter-disciplinary team believes the minor is fit or unfit to proceed and whether the minor meets commitment criteria.

From fiscal years 2010 through 2021, the most frequent type of admission to SSLCs in Texas has been “Involuntary Regular” commitments (see Table 4). For fiscal years 2018 through 2021, 58% of admissions were involuntary regular. As state rules limit the voluntary admission criteria to adults with the legal capacity to provide consent, adults with court appointed guardians may only be admitted through an involuntary admission.

The majority of individuals admitted to SSLCs during recent years, including those under involuntary regular commitments, have complex behavioral health needs that struggle to be met in a community setting. Of the

104 new admissions during fiscal year 2021, 43 individuals, 42%, had an HCS waiver slot at the time of admission.

Minor individuals admitted for restoration under the Texas Family Code undergo a 90-day assessment period to determine whether the individual is fit to proceed with charges. If during this assessment period the individual is found not to be eligible for services in an SSLC or found fit to proceed to trial, the individual is discharged and returned to the committing court. If the individual is not fit to proceed, the individual remains at the center under an extended commitment.

Adult individuals admitted for restoration under the Texas Code of Criminal Procedure undergo a 60-day assessment period for misdemeanors, or a 120-day assessment period for felonies to determine whether or not the individual is competent to stand trial. If during this assessment period the individual is found not to be eligible for services in an SSLC or found competent to stand trial, the individual is discharged and returned to the committing court. If the individual is not competent to stand trial, the individual remains at the center under an extended commitment.

Individuals admitted for an extended commitment under the Texas Code of Criminal Procedure have already undergone an assessment period prior to admission and have been found not competent to stand trial or have been adjudicated.

Table 4: Categories of New Admissions to SSLCs (Does Not Include Community Transition Returns)

Voluntary Admissions			Involuntary Admissions						
Fiscal Year	Emergency	Regular	Family Code Evaluation		Code of Criminal Procedure Evaluation		Code of Criminal Procedure Extended	Regular	Total
			Admits	Discharged to Court	Admits	Discharged to Court			
2010	3	1	41	18	15	5	19	91	170
2011	2	0	35	23	12	3	7	75	131
2012	6	0	31	14	9	6	21	66	133

Voluntary Admissions			Involuntary Admissions						
2013	6	0	35	20	15	6	26	100	182
2014	7	0	37	21	10	2	19	123	196
2015	6	0	28	17	9	4	18	125	186
2016	4	0	25	15	6	3	14	111	160
2017	3	0	19	14	3	2	17	97	139
2018	3	0	27	24	9	3	19	91	149
2019	4	0	23	15	0	0	28	74	129
2020	1	0	12	14	2	0	26	48	89
2021	6	0	10	14	4	0	23	61	104

Notes: Data source is IRIS and Avatar Systems.

HSC, Title 7, §593.052 establishes four mandatory admission criteria for admitting and committing an individual to an SSLC:

1. the proposed resident is a person with an intellectual disability;
2. evidence is presented showing that because of the proposed resident's intellectual disability, the proposed resident:
 - A. represents a substantial risk of physical impairment or injury to the proposed resident or others; or
 - B. is unable to provide for and is not providing for the proposed resident's most basic personal physical needs;
3. the proposed resident cannot be adequately and appropriately habilitated in an available, less restrictive setting; and

4. the residential care facility provides habilitative services, care, training, and treatment appropriate to the proposed resident's needs.

Effective January 1, 2001, HHSC adheres to two standards to determine if an individual meets the second criterion above. As specified by Title 40, Texas Administrative Code, Section 2.255, an individual must have:

- An Intelligence Quotient (IQ) four or more standard deviations below the mean (i.e., in the severe or profound range of an intellectual disability); or
- An Inventory for Client and Agency Planning (ICAP) service level of 1–4, or an ICAP service level of 5 or 6 and extraordinary medical needs that require direct nursing treatment for at least 180 minutes per week if the individual's caregiver was not providing such treatment or has exhibited incidents of dangerous behavior that would require intensive staff intervention and resources to prevent serious physical injury to the individual or others if the individual's caregiver was not managing such incidents.

With the expansion of community-based services and supports in conjunction with standardized SSLC admission criteria reflecting admission eligibility for only those individuals needing the secure environment and specialized services offered within the SSLC, voluntary admissions to the SSLCS have decreased and remained low for more than a decade.

Demographics

As of August 31, 2021:

- Individuals with a profound level of ID comprised 44% of the SSLC population, with approximately 17% having a severe level of ID, 19% with a moderate level and 20% with a mild level of ID.
- Individuals with a severe or profound behavior management level accounted for 8% of the SSLC population.
- Individuals considered medically fragile, meaning they had moderate to severe health needs, comprised 42% of the SSLC population.

- Individuals with mental health needs, defined as a concurrent mental health diagnosis, accounted for 56% of the SSLC population.
- The majority of individuals served at SSLCs, or approximately 76%, were ages 22 to 64, with 19% age 65 and older and less than 5% under age 22. Table 5 details the age categories.
- Almost 59% of the individuals served at Mexia SSLC had a forensic commitment. Mexia SSLC is the forensic center for males and San Angelo SSLC is the forensic center for females.
- Individuals with a legally authorized representative, or guardian, represented 66% of the SSLC population.

Table 5: Age of Individuals Served in the SSLCs as of August 31, 2021

Age	0-17	18-21	22-34	35-44	45-54	55-64	65-76+
Population	31	89	526	366	457	724	530
Percent of Total Population	1.14%	3.27%	19.32%	13.44%	16.78%	26.58%	19.46%

Notes: Data source is IRIS and Avatar Systems.

Level of Need

An individual’s level of need is determined by an assessment of the intensity of services the individual may require. There are five levels of need intensity: intermittent, limited, extensive, pervasive, and pervasive plus. Individuals are classified at a higher intensity of need when they have more severe medical or behavioral needs. Pervasive and pervasive plus intensity levels of need refer to constant support needs across all environments and life areas. The characteristics of the individuals receiving services in SSLCs, as reflected by level of need assessments, appears to have stayed relatively constant since 2010 (Table 6).

Table 6: Comparison of Level of Need in SSLCs, August 31, 2010 and August 31, 2021

Level of Need	August 31, 2010	August 31, 2017	August 31, 2021
Intermittent	7.4%	6.3%	12.5%
Limited	38.5%	37.4%	44.1%
Extensive	34.3%	32.5%	30.9%
Pervasive	18.9%	17.3%	12.2%
Pervasive Plus	0.45%	0.50%	0.1%
Total Population	4207	3019	2752

Notes: Data source is CARE System.

3. Initiatives Affecting State Supported Living Centers in Texas

Staffing Levels

HHSC has historically been engaged in multiple efforts to ensure all positions are filled with qualified applicants, such as a robust recruitment campaign; job fairs and express hiring events; and targeted salary adjustments. These efforts require close coordination among state office, facility administration, HHSC Human Resources, and the human resources contractor for the Health and Human Services Enterprise. As staffing levels are not only determined by how many staff are hired, but also by how many staff are retained, in October 2019, SSLCs initiated the position of staff development and retention specialists. The aim of these positions is to enhance retention by improving competency of staff through standardized on-the-job training, enhancing communication between departments at each SSLC, and addressing programmatic issues to assist with resolving policy discrepancies or inequitable practices.

More specifically, the role of the staff development and retention specialist is to:

- Enhance staff competency, job satisfaction and workplace socialization to improve retention and succession planning.
- Examine data trends for staff retention and make recommendations to local leadership for targeted action to enhance retention.
- Participate in hiring events and community activities as a SSLC ambassador.
- Implement a robust onboarding process as a supplement to the standardized new employee orientation.
- Develop professional working relationships with newly hired staff to foster their sense of belonging and connectedness.
- Evaluate the effectiveness of learning methods.

By investing in employee relations through the staff development and retention specialists, SSLCs aimed to support recruitment and retention efforts to make working for a SSLC more marketable and sustainable, with a prepared workforce.

Despite these retention efforts, the impact of the pandemic to the already strained workforce within the SSLCs was devastating. As of June 22, 2022, SSLCs have 20% fewer filled positions than on March 24, 2020. The most impacted SSLCs are Denton with 35% fewer filled positions, San Angelo with 33% fewer filled positions and Austin and Lufkin SSLCs each with 25% fewer filled positions. The result of fewer filled positions is an increase in the need for contractors, increased use of overtime to provide required supports and services to individuals, diminished quality of work life for employees, lower employee morale, and increased turnover.

During and since the pandemic, hiring practices have included a focus on more flexibility to interview and hire staff at any time during the course of the month (with few exceptions), to implement telework for those positions where services can be delivered remotely in accordance with HHSC's telework policy, and to recruit creatively with SSLCs sharing best practices for recruitment ideas with one another. Retention efforts have focused on enhanced communication and messaging about the status of the pandemic and its impact on the workforce. Additional focus has also been placed on morale building efforts with increased recognition of staff through employee awards and the development of food pantries.

Moreover, to recruit qualified applicants and retain existing staff, hiring and retention bonuses as well as salary increases have been implemented. All of HSCS' facility-based positions received pay raises in March 2022; more than 9200 SSLC staff received a raise and the posted market rates for all vacant positions were increased accordingly. Additionally, 3800 retention bonuses were awarded to SSLC staff for the 2022 fiscal year. Lastly, since January 2022, HSCS has given out over 855 recruitment bonuses to newly hired SSLC Registered Nurses (RNs), Licensed Vocational Nurses (LVNs), and Direct Support Professionals (DSPs). The pay raises were funded in HSCS' current operating budget, utilizing unspent funds for salaries for unfilled positions.

As a result of these efforts, SSLCs are beginning to see an increase in number of applicants. Subsequently, this has resulted in the first increase in number of HSCS employees in more than two years and an overall fill rate

that has begun to show signs of stabilization. Many more applicants are needed to continue to compete with the broader economy and increase fill rates to pre-pandemic levels.

Table 7: Breakdown of Full Time Equivalents (FTEs) and Fill Rates by SSLC as of August 31, 2021

Facility	Funded FTEs	Filled FTEs	% Filled	Turnover Rate	Paid OT/Comp	Contract Labor Costs
Abilene	1390.25	1197.32	86.12%	40.38%	\$3,809,532.82	\$1,474,040.19
Austin	1129.67	884.25	78.28%	32.82%	\$5,346,724.44	\$2,434,927.10
Brenham	1070.83	766.04	71.54%	43.99%	\$4,137,946.11	\$2,296,376.77
Corpus Christi	905.72	699.75	77.26%	42.06%	\$5,322,662.98	\$1,860,314.93
Denton	1761.75	1226.12	69.60%	41.65%	\$10,473,249.60	\$6,724,128.36
El Paso	480.15	428.58	89.26%	37.92%	\$1,060,204.14	\$1,004,521.32
Lubbock	860.49	743.29	86.38%	47.45%	\$3,581,242.43	\$948,768.03
Lufkin	1180.92	963.04	81.55%	46.07%	\$1,633,720.77	\$3,210,839.46
Mexia	1459.96	1136.25	77.83%	37.91%	\$5,553,490.60	\$1,605,456.26
Richmond	1339.17	1152.29	86.05%	43.27%	\$2,300,284.79	\$72,475.50
San Angelo	940.42	676.83	71.97%	53.02%	\$4,391,521.73	\$3,948,750.92
San Antonio	826.33	668.71	80.92%	38.92%	\$1,873,653.92	\$571,492.56
Rio Grande State Center	261.5	231.46	88.51%	41.19%	\$1,671,942.96	\$1,234,205.10
All Facilities Total	13607.16	10773.93	79.18%	41.96%	\$51,156,177.29	\$27,386,296.49

Department of Justice Settlement Agreement

The State of Texas entered into a settlement agreement with the Department of Justice (DOJ) in June 2009, agreeing to make substantive changes in operations at each of the SSLCs to achieve targeted improvements in services and supports for individuals living in these facilities. HHSC, DOJ, and the independent settlement agreement monitors worked together at the conclusion of the eighth round of settlement agreement monitoring reviews to restructure and refine the criteria and tools utilized in determining compliance with the provisions of the settlement agreement. SSLCs are now evaluated every nine months under five domains of care through Quality Service Reviews (QSRs) that focus on outcomes for individuals who live at SSLCs. One goal of implementing the QSR system is to establish clear metrics that state staff may use to evaluate performance of centers.

In August 2021, the State and DOJ signed an amended agreement. The amended agreement eliminates several of the provisions relating to process-oriented activities and focuses more on outcomes of individuals. Additionally, the modifications allow the state to achieve compliance in areas incrementally by recognizing compliance at a more discrete provision level rather than as an entire section as required under the 2009 agreement.

Current Compliance with the Settlement Agreement (as of 6/23/2022)

Section C: Restraints	Section D: Incident Management	Section J: Psychiatric Care and Services	Section K: Psychology	Section L: Medical Care	Section N: Pharmacy	Section Q: Dental
10 SSLCs in Substantial Compliance	12 SSLCs in Substantial Compliance	5 SSLCs in Substantial Compliance	6 SSLCs in Substantial Compliance	1 SSLC in Substantial Compliance	7 SSLCs in Substantial Compliance	5 SSLCs in Substantial Compliance
Abilene	Abilene	Abilene	Abilene	Austin	Abilene	Abilene
Austin	Austin	Austin	Austin		Austin	Austin
Brenham	Brenham	Corpus Christi	Lufkin		Brenham	Brenham
Denton	Corpus Christi	Denton	San Antonio		Corpus Christi	Corpus Christi
Lubbock	Denton	Lubbock	Richmond		Denton	Denton
Lufkin	El Paso		San Angelo		El Paso	
Mexia	Lubbock				Lubbock	
Richmond	Lufkin					
San Angelo	Mexia					
San Antonio	Richmond					
	Rio Grande					
	San Antonio					

4. Factors Affecting Future Need for State Supported Living Center Beds

HHSC strives to ensure an individual with IDD or the individual's legally authorized representative has a choice among a full range of services and supports, including those services provided by SSLCs and a comprehensive review of the living options available to the residents. With improved health care technology, the life expectancy for individuals with IDD continues to increase. Experts observe that with continued improvement in health status, individuals with IDD, particularly those without severe impairments, could be expected to have a life span equal to that of the general population. As individuals with IDD age, they will require increasingly complex and expensive services and supports for longer periods of time, directly impacting the finite capacities of state service delivery systems.

Assumptions Related to Projections and Estimates of Potential Demand

HHSC continues to develop resources and expand services and supports for individuals with IDD. The demand for SSLCs is affected by the availability of services and supports for persons with complex medical and behavioral health needs in the community.

Several assumptions relate to the projections and estimates of the future demand for services at SSLCs:

Individuals and their families and/or natural support systems will continue to receive information about IDD services for which the individual is eligible, including services provided by SSLCs.

SSLCs will continue to improve their services and supports for persons with severe and profound IDD and those individuals who are medically fragile or who have significant behavioral health needs.

Projection of Future Enrollment

Based on current and historical data, HHSC prepared the projection of future enrollment using a simple linear regression model, with an estimate of 9 admissions and 15 separations per month (Table 8).

In recent years, transitions to the community have slowed, which has led to a slowdown in overall census reduction. Several factors have contributed to this slowdown:

- Ongoing difficulty in finding community placements that can support SSLC residents' behavioral health and/or psychiatric needs. For fiscal year 2021, of those individuals not referred to community placement, 23% were not referred to community placement as a result of their level of need in these areas.
- Continued impediments for locating appropriate community placements for residents with complex medical needs. For fiscal year 2021, of those individuals not referred to community placement, 19% were not referred due to their level of medical need.
- Legal guardians opting for individuals to remain in SSLCs in accordance with the rights allowed within the current continuity of services. In fiscal year 2021, of those individuals not referred to community placement, 40% were not referred to a community placement because their guardians did not want them to be referred.
- SSLC residents exercising their right to remain in SSLCS. In fiscal year 2021, of those individuals not referred to community placement, 14% were not referred to a community placement because of preference in accordance with the rights afforded to them.
- Decreased ability to refer and place residents in a community placement during the pandemic. In fiscal years 2020 and 2021, community placement options were reduced due to implementation of quarantine protocols at both the SSLCS and community placements and as a result of limited staff resources at both. While community transitions and discharges have remained relatively steady over the last several years, the pandemic resulted in increased deaths over pre-pandemic years, which led to a more significant decrease in overall population in FY 20 and 21 compared to pre-pandemic years. Deaths accounted for 60% of total separations in FY 2021 and 57% in FY 2020. This is compared to 44% in FY 2019 and 43% in FY2018. As of 5/31/22, deaths account for 52% of total separations.

Table 8: Enrollment Trend and Projections for SSLCs, Fiscal Years 2010 – 2024

Period	Ending/Targeted Enrollment
FY10	4207
FY11	3993
FY12	3756
FY13	3547
FY14	3362
FY15	3186
FY16	3103
FY17	3019
FY18	2969
FY19	2910
FY20	2817
FY21	2723
FY22 projected	2648
FY23 projected	2576
FY24 projected	2504

Notes: Data source is IRIS System. Actual enrollment reported for 2014 through 2021, 2022 is based upon actuals as of 6/28/22 projected through year end and projected enrollment reported for 2023 and 2024.

5. Projections of State Supported Living Centers Maintenance Costs

Maintenance Funding

The physical structures of the SSLCs are aging and in continuous need of repair and renovation. Areas to be addressed include the replacement or renovation of roofs, HVAC, electrical, and plumbing systems; and renovation of bedrooms, living rooms, and other living and day program areas. The 87th Legislature appropriated approximately \$11 million to the SSLCs to help address these issues; however, maintenance needs for the aging infrastructure are ongoing.

Maintenance Cost Projections for Fiscal Years 2017-2024

Costs for maintaining buildings in their current condition include upkeep and repairs to prevent further deterioration, and replacement of any materials, equipment, and fixtures that cannot be repaired in a cost-effective manner. To ascertain projections of maintenance costs for SSLCs, estimates assume buildings would be maintained at current conditions. Projections of these costs were done using the HHSC Computer Aided Facility Management (CAFM) system and are shown in Table 9 for Fiscal Years 2017-2028.

The projections below are for all SSLC buildings. Differing priorities are assigned to buildings dependent upon their use: residential buildings; buildings used for day programs and direct support services; administration buildings; support buildings (e.g., warehouse, kitchen, maintenance); and sites (e.g., electrical distribution, natural gas distribution, etc.).

These projections are based on industry standards and Life Safety Code requirements. Cost projections also factor in reductions in numbers of persons served throughout the system based on current trends analysis (see Table 8).

Table 9: Cost Projections for Maintenance of Residential and Day Program/Direct Support Services Buildings for SSLCs, Fiscal Years 2017-2024

	Day Program & Direct Support Buildings	Residential Buildings	Sub-Total	% of Total Maintenance Cost	Total Maintenance Cost
2017	32,086,185	32,742,072	64,828,257	64.4%	100,638,435
2018	10,708,445	10,464,549	21,172,994	46.0%	70,372,475
2019	43,946,694	47,973,245	91,919,939	68.5%	134,130,007
2020	14,705,004	13,145,247	27,850,251	52.6%	80,957,703
2021	13,502,162	15,637,591	29,139,753	53.0%	54,966,743
2022	96,141,074	61,860,881	158,001,955	73.0%	331,300,750
2023	21,487,945	17,318,927	38,806,872	60.7%	97,755,503
2024	14,247,035	17,561,773	31,808,807	55.1%	88,310,138
Total	\$246,824,544	\$216,704,285	\$463,528,828	59.1%	\$958,431,754

Notes: Data source is HHSC Facility Support Services CAFM Office - CAFM Infrastructure Planning Projections for Fiscal Years 2017-2028.

Table 9 includes specific deficiencies identified by facilities. As such, it is a helpful indicator of the overall needs of the SSLCs. Deficiencies are tracked and reflected as a need until the project is complete. There are additional construction needs not noted in this table (e.g., work to address changes in regulatory requirement) and some additional costs are incurred as individual projects become refined (e.g. architectural design and multi-year inflation). All of these factors are considered in the agency’s overall analysis of prioritized needs related to facility maintenance and repairs.

6. Future Directions

In alignment with the 10-year plan outlined in the report required by the 2014-15 General Appropriations Act, Senate Bill 1, 83rd Legislature, Regular Session, 2013 (Article II, Department of Aging and Disability Services, Rider 39), HHSC will continue to focus on the identification and implementation of best practices across the state to more effectively serve SSLC residents. As part of transformation, the SSLCs joined the state hospital system under a new division now known as the Health and Specialty Care System on September 1, 2017. This transition provides further opportunities to share best practices across state facilities.

HHSC continues to explore opportunities to extend SSLC resources to further support individuals living in the community by offering clinical services and increased support for individuals transitioning from an SSLC to the community. To achieve this, the SSLCs are implementing several initiatives with both short and long-term impacts across the state. Additionally, to aid in the transition process, the SSLC leadership encourages and supports capacity building efforts by community providers, as well as efforts to strengthen community supports. Additionally, the SSLCs work to ensure robust post-move monitoring.

Workforce

Impacts of COVID-19 at the SSLCs exacerbated the already challenging workforce issues facing SSLCs. Regaining sufficient staffing levels and keeping employees engaged and satisfied is a priority for SSLCs. To that end, SSLCs have implemented a 3-pronged approach to address long-range workforce issues.

Increase Staffing Levels:

As of June 22, 2022, SSLCs have 20% fewer filled positions than on March 24, 2020. In efforts made to hire and retain qualified staff, recruitment and retention bonuses as well as salary increases were awarded in FY 2022. These pay raises were funded in HSCS' current operating budget, utilizing unspent funds for salaries for unfilled positions. Due to these salary adjustments and other initiatives, as of April 2022, the overall fill rate has begun to show signs of stabilization albeit at a depressed level as compared to pre-pandemic fill rates

Presently, SSLCs and State Hospitals, which comprise the Health and Specialty Case System (HSCS), are working together to address increasing staffing levels. In addition to using recruitment bonuses to attract staff and merit increases to retain staff, ongoing initiatives designed to impact future outcomes include:

- Re-examining bases salaries and market rates: SSLCs face difficult competition for staff. For example, food service workers can earn more money in a private healthcare facility, or even a fast-food restaurant, where expectations and requirements may be less challenging. SSLCs have also had difficulty when facilities increase direct care pay, as team members in facility support positions, such as laundry, are enticed to move into direct care for higher pay. Non-competitive pay impacts the entire system. Staff report needing overtime, using public assistance, or working multiple jobs to provide for their families. These factors add additional stress and may lead to burnout for staff members who are already working in a very challenging and stressful environment. The SSLCs continue to engage in a systematic review and prioritization of current positions, focusing first on the lowest salary groups (A10 and below), to determine how to elevate salaries and fill positions within budgetary constraints.
- Providing input to the State Auditor's Office (SAO): Each biennium the SAO requests input for establishing, deleting, and reallocating job classifications. SSLCs have provided input that impacts several classifications including barbers/cosmetologists, direct support professionals, licensed vocational nurses, and food service workers.

Improve internal communications for staff at all levels and locations:

SSLCs consistently work to improve communication throughout all levels of leadership so staff are engaged and have knowledge of decisions being made that impact the expectations of staff. By improving communication including adding mechanisms for leadership to connect directly to employees (as opposed to through a chain of command), SSLCs will further connect to the core of improving the quality of life for the residents served. During the pandemic, the SSLCs put most in-person meetings, including town hall meetings and interdisciplinary team meetings on hiatus. The necessity of pivoting to the robust use of virtual meetings and increased reliance on technology for communication informed some of the ongoing and future initiatives, which include:

- SSLCs resumption of hosting town hall meetings quarterly, at a minimum, that focus on leadership visibility, center-specific topics of interest, policies, procedures or regulations, or promoting collaboration and improving the work culture.
- The Deputy Executive Commissioner (DEC) for HSCS conducting periodic virtual Town Hall meetings aimed at communicating agency goals and priorities, celebrating accomplishments, and soliciting input from staff. He has also initiated "Friday Photos", a way to celebrate weekly events, share news from around the HSCS and provide kudos to teams for their week.
- Text messaging services being established to facilitate direct communication with the associate commissioner for SSLCs with planned expansion to local texting services with SSLC Directors. Staff will be able to sign up for and receive messages that are center-specific with timely responses from SSLC leadership emphasizing customer service and improving workplace culture. The texting service allows for staff to hear major announcements and requests for input directly from executive leadership. It also allows staff to communicate directly to executive leadership with input, issues and/or concerns, which are delegated for resolution to the most appropriate person.

Improve Workplace Culture:

A positive workplace culture attracts talent, engages staff, focuses on retention, impacts job satisfaction, and positively affects staff performance. In order to gather information about the perceptions of workplace culture so that it can be more strategically addressed, SSLCs will use the following strategies:

- Through staff development and retention specialists, SSLCs have been implementing "stay surveys" for staff to identify top reasons they are choosing to remain employed with a SSLC during the early months of their employment. SSLCs are refining and standardizing these surveys so that data can be analyzed for trends. Information from the stay interviews will be shared routinely with local and state office leadership.
- HSCS leadership encouraged staff to complete the State Survey of Employee Engagement (SEE) in 2022. A cookout was awarded to the SSLC and State Hospital with the highest percentage of staff response. As a result of this competition, SSLCs far surpassed prior response percentages, with the winning SSLC having a response rate of 58%, while the overall SSLC average was 42%. This far surpasses response

rates in prior years. Once results are received, SSLCs will use the information to target future efforts at improving workforce culture.

In addition to gathering information to inform future initiatives and improve workplace culture, HSCS is initiating the first annual state-wide celebration of staff achievements and awards. This will occur at the Leadership Conference in September 2022. Awards will be made for Nurse of the Year, DSP of the Year, Unsung Hero of the Year, SSLC Spirit Award, SSLC Individual Spirit Award, Most Innovative Client Care Program of the Year, and Most Creative Client Care Environmental Improvement of the Year.

Building a Culture of Quality Improvement

HHSC is committed to improving the quality of life for individuals with IDD. This commitment includes developing an outcomes-based Quality Improvement (QI) program to assess and improve the quality of care and services provided to individuals in the SSLCs and to those who have transitioned from an SSLC into a community setting.

Since 2021, the University of Massachusetts Center for Developmental Disabilities Evaluation and Research (CDDER) has worked with the SSLCs in several areas, providing consultation and technical assistance on topics including:

- Mortality Review – State office worked with CDDER to enhance the state office mortality review committee process. Additionally, in consultation with CDDER, the state is pursuing changes to the Texas Administrative Code §3.505-8 regarding clinical death reviews, administrative death reviews, and the state office mortality reviews to allow for focused interdisciplinary reviews. The state is also working with CDDER to improve data collection regarding the death of SSLC residents.
- Response to Falls – The state developed a procedure to ensure a consistent response to resident falls. Through this work, the state identified opportunities to enhance data collection regarding falls and implemented changes to the electronic life record.
- Quality Improvement Policy – The state worked with CDDER to revise the statewide quality improvement policy. With this work, the state revised its Quality Improvement Plan and Corrective Action Plan

templates designed to organize strategies for improvement. CDDER provided a Contributory Factor Analysis training and tool to ensure improvement strategies address root causes.

- State Office QA/QI Council - In 2022, the state office launched a statewide QA/QI Council to assess trends and identify opportunities for improvement.
- Surveillance, Key Indicators & Dashboard – The state is working with CDDER to develop an inventory of key indicators that will be shared on a statewide data dashboard. Through this work the state will prioritize changes and improve data validity, reliability, and accessibility enabling SSLC leadership to surveil key areas and take action on systemic and facility specific improvements. For example, this could include a focus on obstacles to community transition and county utilization of the SSLC referral process.
- Training & Skill Development – CDDER is working with HHS Curriculum & Training Development to launch a series of courses related to quality improvement strategies and tools for SSLC staff.

The SSLCs will continue to work with CDDER through 2023 on enhancing its surveillance and quality improvement systems.

Equipping Staff to Work with Complex Populations

As the SSLCs continue to support a population that is younger with more behaviorally complex needs, new evidence-based approaches are necessary to address their needs. SSLCs will facilitate intensive staff training aimed to provide strategies for successfully working with and managing this population. SSLCs will also expand evidence-based programming that results in an increase of positive outcomes for this population, including the ability to teach skills necessary for the management of behavior. In order to fulfill a statewide need for increased specialized services, a curriculum called Supporting Residents with Complex Histories has been developed as a method to provide guidance on supporting residents with complex histories in a safe and effective manner. The curriculum has been piloted in El Paso, San Angelo, and Mexia SSLCs and will continue to be updated and revised until its projected implementation at all centers in September 2022.

Starting in 2020, the SSLCs began training facility staff as coaches for emotion regulation. During this period, a monthly workgroup met to discuss the progress of the program. From those meetings, a determination was made that the program could be better tailored for the SSLC population to streamline, make accessible, and increase user friendliness for SSLC staff. Additionally, the program needed to work in harmony with the trauma-informed approaches implemented with Ukeru in 2018, the Safe Use of Restraints (SUR) in 2019 and the applied behavior analysis (ABA) approaches used in positive behavior support plans (PBSPs). The development of this program, aptly named Choices, began in 2021 with a roll out at the Austin SSLC as the pilot site in October 2021. Revisions continue to be made as the program is piloted at the centers. Presently, Choices, aims to break the cycle of aggression by teaching individuals to self-monitor and recognize triggers and urges towards aggression before acting on their urges. Staff and individuals receive the same emotion regulation training to assure that everyone in the environment is self-regulating and practicing these skills together with residential management and behavioral support staff targeted for increased training in these areas.

In addition to implementing new approaches to assist residents in self-management, resident and staff safety including the reduction in exposure to workplace violence and personal property destruction must continue to be made a priority. In rare instances, staff members may be victims of criminal acts by residents, particularly related to personal vehicle damage. Currently, staff who are victims of personal property destruction by a resident are not covered under the Texas Tort Claims Act^a and are often left to pay out of pocket for any expenses incurred. Presently, the SSLCS have implemented such measures as allowing staff to utilize available parking outside the perimeter fence (when available) with one SSLC creating an additional parking lot for that purpose. Other measures taken within several of the SSLCS include providing staff more secure areas to store personal items with the facilities identifying locked areas on-site that staff may use for storage, providing additional space within break rooms for staff's personal belongings, or providing staff lockers for staff to safely secure their possessions.

Goal Setting and Achievement Plans for SSLC Residents

Understanding a person's history, abilities, and preferences should drive the development of meaningful goals and plans that maximize functioning, build skills development, and improve the health and quality of life of those served.

As part of the goal setting and individual support plan process, residents and their LARs are encouraged to attend and participate in the support plan meeting. Prior to this meeting, LARs have the opportunity to complete a pre-meeting questionnaire to better guide the process and ensure open communication and goal setting take place. Through this annual process, individuals and their LARs are provided additional information regarding living options, guardianship, and trust fund accounts. Additionally, both residents and their LARs have the ability to meet with their Qualified Intellectual Disabilities Professional or their Interdisciplinary Team Members when requested in order to ensure ongoing open and continuing collaboration and communication.

SSLCs are in the process of redesigning the current individual support plan to create a more concise, integrated process that fully encompasses a resident's life, supports, services, and action plans. The project aims to increase the effectiveness, efficiency, and integration of the planning process, with an even greater focus on residents gaining skills, accomplishing goals, and having better health outcomes.

Part of the redesign project is aimed at more fully utilizing the electronic health record – IRIS, to support the person-centered planning process. Project participants have evaluated where and how people document information, have found ways to streamline documentation, and have reduced redundancy. Over 40 forms in IRIS are being revamped as a part of the project. These changes will allow the redesigned planning process to better address the intersection of a resident's health, risks, and interests in planning and decision-making.

Conclusion

This long-range plan, required by Health and Safety Code, Section 533a.032(c), provides information regarding the current state of SSLCs, initiatives and issues impacting the SSLCs, cost projections, and future directions.

- While SSLC enrollment continues to decline each year, many newly admitted residents at the SSLCs have complex behavioral, medical, and psychiatric needs that cannot presently be met in a community setting.
- Given the high levels of need of many SSLC residents, transitions to the community have continued to slow as these individuals require specific supports and services in place prior to the resident's departure from the SSLC. This decrease has been further exacerbated since 2020 as a result of the pandemic.
- Staff recruitment and retention remains an issue at all centers. At present, multiple initiatives have been implemented to increase staff communication, improve workplace culture, and increase existing pay structures.
- Maintenance needs for the aging SSLC infrastructure are ongoing. The total maintenance costs for fiscal years 2017-2024 is estimated at more than \$958 million.
- The state remains committed to improving the quality of life for individuals with IDD with multiple new initiatives underway. These include:
 - Continued expansion of an outcomes-based Quality Improvement (QI) program to better assess and improve the quality of care and services provided to individuals in the SSLCs and to those who have transitioned from an SSLC into a community setting.
 - Development and implementation of an intensive staff training program aimed at providing strategies for successfully working with and managing individuals with behaviorally complex needs.
 - Development and implementation of a trauma-informed emotion regulation program geared towards breaking the cycle of aggression by teaching residents to self-monitor and recognize their urges toward aggression before acting on them.

- A redesigning of the current individual support plan to create a more concise, integrated, and comprehensive process which places an additional focus on residents gaining skills, accomplishing goals, and having better health outcomes.

List of Acronyms

ANE: Abuse, Neglect, and Exploitation

CAFM: Computer Aided Facility Management

CARE System: Client Assignment and Registration System

DOJ: Department of Justice

FTE: Full-time equivalent

HCS: Home and Community-based Services

HHSC: Health and Human Services Commission

ICAP: Inventory for Client and Agency Planning

ICF/IID: Intermediate Care Facility for Individuals with Intellectual Disabilities

IDD: Intellectual or Developmental Disabilities

IQ: Intelligence Quotient

IRIS: Integrated Resident Information System

ISP: Individual Support Plan

LIDDA: Local Intellectual Developmental Disability Authority

PIDA: Persons with Intellectual Disabilities Act

QI: Quality Improvement

QIP: Quality Improvement Plan

QSR: Quality Service Review

SSLC: State Supported Living Center

UF HOBI: University of Florida Health Outcomes and Biomedical Information

^a Texas Tort Claims Act. Civil Practice and Remedies Code Chapter 101 (1985).

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
MENTAL HEALTH INFORMATION ITEM SUMMARY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	ABILENE REGIONAL MHMR CENTER DBA BETTY HARDWICK CENTER	872,775	1,107,150	1,107,150	1,107,150	1,107,150
	ANDERSON CHEROKEE COMMUNITY ENRICHMENT SERVICES (ACCESS)	4,443,121	4,911,871	4,911,871	4,911,871	4,911,871
	ANDREWS CENTER	216,838	451,213	451,213	451,213	451,213
	AUSTIN-TRAVIS COUNTY MHMR DBA INTEGRAL CARE	2,273,343	2,523,343	2,523,343	2,523,343	2,523,343
	BLUEBONNET TRAILS COMMUNITY MHMR CENTER	1,336,095	1,570,470	1,570,470	1,570,470	1,570,470
	BORDER REGION MHMR COMMUNITY CENTER	1,870,169	3,437,169	3,437,169	3,437,169	3,437,169
	BURKE CENTER	1,496,312	1,613,500	1,613,500	1,613,500	1,613,500
	CAMINO REAL COMMUNITY SERVICES	623,648	858,023	858,023	858,023	858,023
	CENTER FOR HEALTH CARE SERVICES, THE - BEXAR CO. MHMR CENTER	6,968,026	7,718,026	7,718,026	7,718,026	7,718,026
	CENTER FOR LIFE RESOURCES	285,469	402,657	402,657	402,657	402,657
	CENTRAL COUNTIES CTR FOR MHMR SERVICES	903,014	1,254,576	1,254,576	1,254,576	1,254,576
	COASTAL PLAINS COMMUNITY MHMR CENTER	1,248,821	1,834,757	1,834,757	1,834,757	1,834,757
	COLLIN COUNTY MHMR CENTER DBA LIFEPAATH SYSTEMS	2,229,887	3,229,887	3,229,887	3,229,887	3,229,887
	DENTON COUNTY MHMR CENTER	2,752,334	3,002,334	3,002,334	3,002,334	3,002,334
	EL PASO MHMR DBA EMERGENCE HEALTH NETWORK	729,692	979,692	979,692	979,692	979,692
	GULF BEND MHMR CENTER	702,370	936,745	936,745	936,745	936,745
	HEART OF TEXAS REGION MHMR CENTER	1,129,637	1,598,387	1,598,387	1,598,387	1,598,387
	HILL COUNTRY COMMUNITY MHMR	4,226,568	4,612,157	4,612,157	4,612,157	4,612,157
	LAKES REGIONAL MENTAL HEALTH AND MENTAL RETARDATION CENTER DBA	593,710	1,062,460	1,062,460	1,062,460	1,062,460
	LUBBOCK REGIONAL MHMR CENTER DBA STARCARE SPECIALTY HEALTH	4,397,660	19,632,035	4,632,035	4,632,035	4,632,035
	MHMR AUTHORITY OF BRAZOS VALLEY	1,480,579	1,832,141	1,832,141	1,832,141	1,832,141
	MHMR OF TARRANT COUNTY	6,847,436	7,347,436	7,347,436	7,347,436	7,347,436
	MHMR SERVICES FOR THE CONCHO VALLEY	144,560	378,935	378,935	378,935	378,935
	MONTGOMERY COUNTY	17,348,164	17,348,164	17,348,164	17,348,164	17,348,164
	NORTH TEXAS BEHAVIORAL HEALTH AUTHORITY	7,788,463	8,538,463	8,538,463	8,538,463	8,538,463
	NUECES COUNTY MHMR COMMUNITY CENTER	374,480	1,374,480	1,374,480	1,374,480	1,374,480
	PECAN VALLEY MHMR REGION	1,129,629	1,246,817	1,246,817	1,246,817	1,246,817
	PERMIAN BASIN COMMUNITY CENTERS FOR MHMR	216,838	451,213	451,213	451,213	451,213
	SABINE VALLEY MHMR DBA COMMUNITY HEALTHCORE	216,305	333,493	333,493	333,493	333,493
	SPINDLETOP MHMR SERVICES DBA SPINDLETOP CENTER	2,184,464	2,301,652	2,301,652	2,301,652	2,301,652
	TEXANA CENTER	1,156,876	1,742,812	1,742,812	1,742,812	1,742,812
	TEXOMA COMMUNITY CENTER	765,052	1,233,802	1,233,802	1,233,802	1,233,802
	TEXAS PANHANDLE MHMR		468,750	468,750	468,750	468,750
	THE GULF COAST CENTER	4,263,171	4,763,171	4,763,171	4,763,171	4,763,171
	THE HARRIS CENTER FOR MENTAL HEALTH AND IDD	36,219,959	36,161,753	36,159,850	36,170,267	36,170,267
	TRI-COUNTY BEHAVIORAL HEALTHCARE	2,278,928	2,396,116	2,396,116	2,396,116	2,396,116
	TROPICAL TEXAS BEHAVIORAL HEALTH	4,105,847	5,605,847	5,605,847	5,605,847	5,605,847
	UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	9,408,038	9,408,079	9,408,079	9,408,079	9,408,079
	WEST TEXAS CENTERS FOR MHMR	2,298,790	2,415,978	2,415,978	2,415,978	2,415,978
	STATE OFFICE ADMIN	118,085	130,739	132,642	122,225	122,225
	Total	137,645,153	168,216,293	153,216,293	153,216,293	153,216,293
	Method of Financing:					
0001	General Revenue	127,524,454	153,216,293	153,216,293	153,216,293	153,216,293
0325	Federal Funds		15,000,000			
0709	Appropriated Receipts Medicaid Reimbursements	10,120,699	-	-	-	-
	Total, Method of Financing	137,645,153	168,216,293	153,216,293	153,216,293	153,216,293
	Number of Positions (FTE)	3.90	1.00	1.00	1.00	1.00

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: ABILENE REGIONAL MHMR CENTER DBA BETTY HARDWICK CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	872,775	1,107,150	1,107,150	1,107,150	1,107,150
	Total, Objects of Expense	872,775	1,107,150	1,107,150	1,107,150	1,107,150
0001	Method of Financing: General Revenue	872,775	1,107,150	1,107,150	1,107,150	1,107,150
	Total, Method of Financing	872,775	1,107,150	1,107,150	1,107,150	1,107,150
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: ANDERSON CHEROKEE COMMUNITY ENRICHMENT SERVICES (ACCESS)						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grans	4,443,121	4,911,871	4,911,871	4,911,871	4,911,871
	Total, Objects of Expense	4,443,121	4,911,871	4,911,871	4,911,871	4,911,871
0001	Method of Financing: General Revenue	4,443,121	4,911,871	4,911,871	4,911,871	4,911,871
	Total, Method of Financing	4,443,121	4,911,871	4,911,871	4,911,871	4,911,871
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: ANDREWS CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grans	216,838	451,213	451,213	451,213	451,213
	Total, Objects of Expense	216,838	451,213	451,213	451,213	451,213
0001	Method of Financing: General Revenue	216,838	451,213	451,213	451,213	451,213
	Total, Method of Financing	216,838	451,213	451,213	451,213	451,213
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: AUSTIN-TRAVIS COUNTY MHMR DBA INTEGRAL CARE						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	2,273,343	2,523,343	2,523,343	2,523,343	2,523,343
	Total, Objects of Expense	2,273,343	2,523,343	2,523,343	2,523,343	2,523,343
0001	Method of Financing: General Revenue	2,273,343	2,523,343	2,523,343	2,523,343	2,523,343
	Total, Method of Financing	2,273,343	2,523,343	2,523,343	2,523,343	2,523,343
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: BLUEBONNET TRAILS COMMUNITY MHMR CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	1,336,095	1,570,470	1,570,470	1,570,470	1,570,470
	Total, Objects of Expense	1,336,095	1,570,470	1,570,470	1,570,470	1,570,470
0001	Method of Financing: General Revenue	1,336,095	1,570,470	1,570,470	1,570,470	1,570,470
	Total, Method of Financing	1,336,095	1,570,470	1,570,470	1,570,470	1,570,470
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: BORDER REGION MHMR COMMUNITY CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	1,870,169	3,437,169	3,437,169	3,437,169	3,437,169
	Total, Objects of Expense	1,870,169	3,437,169	3,437,169	3,437,169	3,437,169
0001	Method of Financing: General Revenue	1,870,169	3,437,169	3,437,169	3,437,169	3,437,169
	Total, Method of Financing	1,870,169	3,437,169	3,437,169	3,437,169	3,437,169
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:				Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7				7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals							
OBJECTIVE:							
ITEM: BURKE CENTER							
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025	
4000	Objects of Expense: Grants	1,496,312	1,613,500	1,613,500	1,613,500	1,613,500	1,613,500
	Total, Objects of Expense	1,496,312	1,613,500	1,613,500	1,613,500	1,613,500	1,613,500
0001	Method of Financing: General Revenue	1,496,312	1,613,500	1,613,500	1,613,500	1,613,500	1,613,500
	Total, Method of Financing	1,496,312	1,613,500	1,613,500	1,613,500	1,613,500	1,613,500
Number of Positions (FTE)							

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: CAMINO REAL COMMUNITY SERVICES						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense:					
	Grants	623,648	858,023	858,023	858,023	858,023
	Total, Objects of Expense	623,648	858,023	858,023	858,023	858,023
0001	Method of Financing:					
	General Revenue	623,648	858,023	858,023	858,023	858,023
	Total, Method of Financing	623,648	858,023	858,023	858,023	858,023
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: CENTER FOR HEALTH CARE SERVICES, THE - BEXAR CO. MHMR CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	6,968,026	7,718,026	7,718,026	7,718,026	7,718,026
	Total, Objects of Expense	6,968,026	7,718,026	7,718,026	7,718,026	7,718,026
0001	Method of Financing: General Revenue	6,968,026	7,718,026	7,718,026	7,718,026	7,718,026
	Total, Method of Financing	6,968,026	7,718,026	7,718,026	7,718,026	7,718,026
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: CENTER FOR LIFE RESOURCES						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	285,469	402,657	402,657	402,657	402,657
	Total, Objects of Expense	285,469	402,657	402,657	402,657	402,657
0001	Method of Financing: General Revenue	285,469	402,657	402,657	402,657	402,657
	Total, Method of Financing	285,469	402,657	402,657	402,657	402,657
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: CENTRAL COUNTIES CTR FOR MHMR SERVICES						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense:					
	Grants	903,014	1,254,576	1,254,576	1,254,576	1,254,576
	Total, Objects of Expense	903,014	1,254,576	1,254,576	1,254,576	1,254,576
0001	Method of Financing:					
	General Revenue	903,014	1,254,576	1,254,576	1,254,576	1,254,576
	Total, Method of Financing	903,014	1,254,576	1,254,576	1,254,576	1,254,576
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: COASTAL PLAINS COMMUNITY MHMR CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
5000	Objects of Expense: Grants	1,248,821	1,834,757	1,834,757	1,834,757	1,834,757
	Total, Objects of Expense	1,248,821	1,834,757	1,834,757	1,834,757	1,834,757
0001	Method of Financing: General Revenue	1,248,821	1,834,757	1,834,757	1,834,757	1,834,757
	Total, Method of Financing	1,248,821	1,834,757	1,834,757	1,834,757	1,834,757
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: COLLIN COUNTY MHMR CENTER DBA LIFEPAATH SYSTEMS						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	2,229,887	3,229,887	3,229,887	3,229,887	3,229,887
	Total, Objects of Expense	2,229,887	3,229,887	3,229,887	3,229,887	3,229,887
0001	Method of Financing: General Revenue	2,229,887	3,229,887	3,229,887	3,229,887	3,229,887
	Total, Method of Financing	2,229,887	3,229,887	3,229,887	3,229,887	3,229,887
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:				Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7				7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals							
OBJECTIVE:							
ITEM: DENTON COUNTY MHMR CENTER							
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025	
4000	Objects of Expense: Grants	2,752,334	3,002,334	3,002,334	3,002,334	3,002,334	3,002,334
	Total, Objects of Expense	2,752,334	3,002,334	3,002,334	3,002,334	3,002,334	3,002,334
0001	Method of Financing: General Revenue	2,752,334	3,002,334	3,002,334	3,002,334	3,002,334	3,002,334
	Total, Method of Financing	2,752,334	3,002,334	3,002,334	3,002,334	3,002,334	3,002,334
Number of Positions (FTE)							

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: EL PASO MHMR DBA EMERGENCE HEALTH NETWORK						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	729,692	979,692	979,692	979,692	979,692
	Total, Objects of Expense	729,692	979,692	979,692	979,692	979,692
0001	Method of Financing: General Revenue	729,692	979,692	979,692	979,692	979,692
	Total, Method of Financing	729,692	979,692	979,692	979,692	979,692
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: GULF BEND MHMR CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	702,370	936,745	936,745	936,745	936,745
	Total, Objects of Expense	702,370	936,745	936,745	936,745	936,745
0001	Method of Financing: General Revenue	702,370	936,745	936,745	936,745	936,745
	Total, Method of Financing	702,370	936,745	936,745	936,745	936,745
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: HEART OF TEXAS REGION MHMR CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	1,129,637	1,598,387	1,598,387	1,598,387	1,598,387
	Total, Objects of Expense	1,129,637	1,598,387	1,598,387	1,598,387	1,598,387
0001	Method of Financing: General Revenue	1,129,637	1,598,387	1,598,387	1,598,387	1,598,387
	Total, Method of Financing	1,129,637	1,598,387	1,598,387	1,598,387	1,598,387
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: HILL COUNTRY COMMUNITY MHMR						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	4,226,568	4,612,157	4,612,157	4,612,157	4,612,157
	Total, Objects of Expense	4,226,568	4,612,157	4,612,157	4,612,157	4,612,157
0001	Method of Financing: General Revenue	4,226,568	4,612,157	4,612,157	4,612,157	4,612,157
	Total, Method of Financing	4,226,568	4,612,157	4,612,157	4,612,157	4,612,157
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: LAKES REGIONAL MENTAL HEALTH AND MENTAL RETARDATION CENTER DBA LAKES REGIONAL COMMUNITY CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	593,710	1,062,460	1,062,460	1,062,460	1,062,460
	Total, Objects of Expense	593,710	1,062,460	1,062,460	1,062,460	1,062,460
0001	Method of Financing: General Revenue	593,710	1,062,460	1,062,460	1,062,460	1,062,460
	Total, Method of Financing	593,710	1,062,460	1,062,460	1,062,460	1,062,460
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: LUBBOCK REGIONAL MHMR CENTER DBA STARCARE SPECIALTY HEALTH						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	4,397,660	19,632,035	4,632,035	4,632,035	4,632,035
	Total, Objects of Expense	4,397,660	19,632,035	4,632,035	4,632,035	4,632,035
0001 0325	Method of Financing: General Revenue	4,397,660	4,632,035	4,632,035	4,632,035	4,632,035
	Federal Funds		15,000,000			
	Total, Method of Financing	4,397,660	19,632,035	4,632,035	4,632,035	4,632,035
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: MHMR AUTHORITY OF BRAZOS VALLEY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	1,480,579	1,832,141	1,832,141	1,832,141	1,832,141
	Total, Objects of Expense	1,480,579	1,832,141	1,832,141	1,832,141	1,832,141
0001	Method of Financing: General Revenue	1,480,579	1,832,141	1,832,141	1,832,141	1,832,141
	Total, Method of Financing	1,480,579	1,832,141	1,832,141	1,832,141	1,832,141
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: MHMR OF TARRANT COUNTY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	6,847,436	7,347,436	7,347,436	7,347,436	7,347,436
	Total, Objects of Expense	6,847,436	7,347,436	7,347,436	7,347,436	7,347,436
0001	Method of Financing: General Revenue	6,847,436	7,347,436	7,347,436	7,347,436	7,347,436
	Total, Method of Financing	6,847,436	7,347,436	7,347,436	7,347,436	7,347,436
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: MHMR SERVICES FOR THE CONCHO VALLEY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense:					
	Grants	144,560	378,935	378,935	378,935	378,935
	Total, Objects of Expense	144,560	378,935	378,935	378,935	378,935
0001	Method of Financing:					
	General Revenue	144,560	378,935	378,935	378,935	378,935
	Total, Method of Financing	144,560	378,935	378,935	378,935	378,935
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: MONTGOMERY COUNTY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	17,348,164	17,348,164	17,348,164	17,348,164	17,348,164
	Total, Objects of Expense	17,348,164	17,348,164	17,348,164	17,348,164	17,348,164
0001 0709	Method of Financing: General Revenue	13,210,020	17,348,164	17,348,164	17,348,164	17,348,164
	Appropriated Receipts Medicaid Reimbursements	4,138,144	-			
	Total, Method of Financing	17,348,164	17,348,164	17,348,164	17,348,164	17,348,164
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: NORTH TEXAS BEHAVIORAL HEALTH AUTHORITY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	7,788,463	8,538,463	8,538,463	8,538,463	8,538,463
	Total, Objects of Expense	7,788,463	8,538,463	8,538,463	8,538,463	8,538,463
0001	Method of Financing: General Revenue	7,788,463	8,538,463	8,538,463	8,538,463	8,538,463
	Total, Method of Financing	7,788,463	8,538,463	8,538,463	8,538,463	8,538,463
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: NUECES COUNTY MHMR COMMUNITY CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	374,480	1,374,480	1,374,480	1,374,480	1,374,480
	Total, Objects of Expense	374,480	1,374,480	1,374,480	1,374,480	1,374,480
0001	Method of Financing: General Revenue	374,480	1,374,480	1,374,480	1,374,480	1,374,480
	Total, Method of Financing	374,480	1,374,480	1,374,480	1,374,480	1,374,480
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: PECAN VALLEY MHMR REGION						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	1,129,629	1,246,817	1,246,817	1,246,817	1,246,817
	Total, Objects of Expense	1,129,629	1,246,817	1,246,817	1,246,817	1,246,817
0001	Method of Financing: General Revenue	1,129,629	1,246,817	1,246,817	1,246,817	1,246,817
	Total, Method of Financing	1,129,629	1,246,817	1,246,817	1,246,817	1,246,817
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: PERMIAN BASIN COMMUNITY CENTERS FOR MHMR						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense:					
	Grants	216,838	451,213	451,213	451,213	451,213
	Total, Objects of Expense	216,838	451,213	451,213	451,213	451,213
0001	Method of Financing:					
	General Revenue	216,838	451,213	451,213	451,213	451,213
	Total, Method of Financing	216,838	451,213	451,213	451,213	451,213
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: SABINE VALLEY MHMR DBA COMMUNITY HEALTHCORE						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	216,305	333,493	333,493	333,493	333,493
	Total, Objects of Expense	216,305	333,493	333,493	333,493	333,493
0001	Method of Financing: General Revenue	216,305	333,493	333,493	333,493	333,493
	Total, Method of Financing	216,305	333,493	333,493	333,493	333,493
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: SPINDLETOP MHMR SERVICES DBA SPINDLETOP CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense:					
	Grants	2,184,464	2,301,652	2,301,652	2,301,652	2,301,652
	Total, Objects of Expense	2,184,464	2,301,652	2,301,652	2,301,652	2,301,652
0001	Method of Financing:					
	General Revenue	2,184,464	2,301,652	2,301,652	2,301,652	2,301,652
	Total, Method of Financing	2,184,464	2,301,652	2,301,652	2,301,652	2,301,652
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: TEXANA CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	1,156,876	1,742,812	1,742,812	1,742,812	1,742,812
	Total, Objects of Expense	1,156,876	1,742,812	1,742,812	1,742,812	1,742,812
0001	Method of Financing: General Revenue	1,156,876	1,742,812	1,742,812	1,742,812	1,742,812
	Total, Method of Financing	1,156,876	1,742,812	1,742,812	1,742,812	1,742,812
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: TEXOMA COMMUNITY CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	765,052	1,233,802	1,233,802	1,233,802	1,233,802
	Total, Objects of Expense	765,052	1,233,802	1,233,802	1,233,802	1,233,802
0001	Method of Financing: General Revenue	765,052	1,233,802	1,233,802	1,233,802	1,233,802
	Total, Method of Financing	765,052	1,233,802	1,233,802	1,233,802	1,233,802
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: TEXAS PANHANDLE						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense:					
	Grants	-	468,750	468,750	468,750	468,750
	Total, Objects of Expense	-	468,750	468,750	468,750	468,750
0001	Method of Financing:					
	General Revenue	-	468,750	468,750	468,750	468,750
	Total, Method of Financing	-	468,750	468,750	468,750	468,750
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: THE GULF COAST CENTER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	4,263,171	4,763,171	4,763,171	4,763,171	4,763,171
	Total, Objects of Expense	4,263,171	4,763,171	4,763,171	4,763,171	4,763,171
0001	Method of Financing: General Revenue	4,263,171	4,763,171	4,763,171	4,763,171	4,763,171
	Total, Method of Financing	4,263,171	4,763,171	4,763,171	4,763,171	4,763,171
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: THE HARRIS CENTER FOR MENTAL HEALTH AND IDD						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense:					
	Grants	36,219,959	36,161,753	36,159,850	36,170,267	36,170,267
	Total, Objects of Expense	36,219,959	36,161,753	36,159,850	36,170,267	36,170,267
0001	Method of Financing:					
	General Revenue	36,219,959	36,161,753	36,159,850	36,170,267	36,170,267
	Total, Method of Financing	36,219,959	36,161,753	36,159,850	36,170,267	36,170,267
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: TRI-COUNTY BEHAVIORAL HEALTHCARE						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	2,278,928	2,396,116	2,396,116	2,396,116	2,396,116
	Total, Objects of Expense	2,278,928	2,396,116	2,396,116	2,396,116	2,396,116
0001	Method of Financing: General Revenue	2,278,928	2,396,116	2,396,116	2,396,116	2,396,116
	Total, Method of Financing	2,278,928	2,396,116	2,396,116	2,396,116	2,396,116
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: TROPICAL TEXAS BEHAVIORAL HEALTH						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	4,105,847	5,605,847	5,605,847	5,605,847	5,605,847
	Total, Objects of Expense	4,105,847	5,605,847	5,605,847	5,605,847	5,605,847
0001	Method of Financing: General Revenue	4,105,847	5,605,847	5,605,847	5,605,847	5,605,847
	Total, Method of Financing	4,105,847	5,605,847	5,605,847	5,605,847	5,605,847
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	9,408,038	9,408,079	9,408,079	9,408,079	9,408,079
	Total, Objects of Expense	9,408,038	9,408,079	9,408,079	9,408,079	9,408,079
0001 0709	Method of Financing: General Revenue	3,425,485	9,408,079	9,408,079	9,408,079	9,408,079
	Appropriated Receipts Medicaid Reimbursements	5,982,553				
	Total, Method of Financing	9,408,038	9,408,079	9,408,079	9,408,079	9,408,079
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: WEST TEXAS CENTERS FOR MHMR						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	2,298,790	2,415,978	2,415,978	2,415,978	2,415,978
	Total, Objects of Expense	2,298,790	2,415,978	2,415,978	2,415,978	2,415,978
0001	Method of Financing: General Revenue	2,298,790	2,415,978	2,415,978	2,415,978	2,415,978
	Total, Method of Financing	2,298,790	2,415,978	2,415,978	2,415,978	2,415,978
Number of Positions (FTE)						

Informational Item - MH Community Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.2.2
AGENCY GOAL: 7.2.2 - Community Mental Health Hospitals						
OBJECTIVE:						
ITEM: STATE OFFICE ADMIN						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	107,468	108,722	110,482	108,248	108,248
1002	Other Personnel Costs	9	109	249	273	273
2002	Fuels & Lubricants	4	4	4	-	-
2003	Consumable Supplies	33	33	33	2	2
2004	Utilities	4,766	4,224	4,224	108	108
2005	Travel	12	11,857	11,857	11,956	11,956
2006	Rent - Building	1,617	1,617	1,617	15	15
2007	Rent - Machine and Other	150	150	150	1	1
2009	Other Operating Expense	4,026	4,023	4,026	1,622	1,622
	Total, Objects of Expense	118,085	130,739	132,642	122,225	122,225
	Method of Financing:					
0001	General Revenue	118,085	130,739	132,642	122,225	122,225
	Total, Method of Financing	118,085	130,739	132,642	122,225	122,225
	Number of Positions (FTE)	3.9	1.0	1.0	1.0	1.0

FY2022
Community Mental Health Funding
MH Community Center Projected Allocations

VID #	CMHMRC's	Adult					Adult Funding
		General Revenue	Mental Health Block Grant	TANF	Title XX		
17524861204	ANDERSON CHEROKEE COMMUNITY ENRICHMENT SERVICES (ACCESS)	2,339,605	222,034	12,955	24,201	2,598,795	
17512814108	ANDREWS CENTER	4,425,305	243,104	24,119	45,057	4,737,585	
17415479090	AUSTIN-TRAVIS COUNTY MHMR DBA INTEGRAL CARE	10,670,565	1,327,594	49,433	92,347	12,139,939	
17513776587	ABILENE REGIONAL MHMR CENTER DBA BETTY HARDWICK CENTER	2,797,043	236,378	15,188	28,373	3,076,982	
17427953322	BLUEBONNET TRAILS COMMUNITY MHMR CENTER	10,728,315	561,036	48,952	91,449	11,429,752	
17429449311	BORDER REGION MHMR COMMUNITY CENTER	4,430,836	599,094	24,794	46,318	5,101,042	
17417932658	MHMR AUTHORITY OF BRAZOS VALLEY	4,355,239	264,531	20,488	38,275	4,678,533	
17514423932	BURKE CENTER	5,145,716	412,818	28,690	53,596	5,640,820	
17429517547	CAMINO REAL COMMUNITY SERVICES	3,613,236	219,878	22,385	41,819	3,897,318	
17415906597	CENTER FOR HEALTH CARE SERVICES, THE - BEXAR CO. MHMR CENTER	21,481,501	1,470,857	98,610	184,220	23,235,188	
17512944327	CENTER FOR LIFE RESOURCES	2,007,866	309,326	11,822	22,085	2,351,099	
17418013326	CENTRAL COUNTIES CTR FOR MHMR SERVICES	5,016,426	633,173	25,146	46,976	5,721,721	
17512943550	CENTRAL PLAINS CENTER	1,796,123	113,403	8,385	15,667	1,933,578	
17429191780	COASTAL PLAINS COMMUNITY MHMR CENTER	5,068,454	473,479	28,681	53,580	5,624,194	
17517240176	SABINE VALLEY MHMR DBA COMMUNITY HEALTHCORE	5,499,844	591,779	37,235	69,560	6,198,418	
17512515234	MHMR SERVICES FOR THE CONCHO VALLEY	2,297,228	305,965	11,788	22,020	2,637,001	
17513681514	DENTON COUNTY MHMR CENTER	7,044,748	507,589	25,818	48,231	7,626,386	
17415961592	EL PASO MHMR DBA EMERGENCE HEALTH NETWORK	11,001,955	1,175,307	68,749	128,436	12,374,447	
17416590648	GULF BEND MHMR CENTER	2,699,142	157,404	13,776	25,734	2,896,056	
17416079873	THE GULF COAST CENTER	6,855,092	708,764	37,547	70,143	7,671,546	
17416039505	THE HARRIS CENTER FOR MENTAL HEALTH AND IDD	42,102,720	2,746,040	184,038	343,820	45,376,618	
17416229585	HEART OF TEXAS REGION MHMR CENTER	4,253,139	451,990	21,384	39,948	4,766,461	
17512419767	HELEN FARABEE CENTERS	5,953,820	326,064	38,491	71,907	6,390,282	
17428220176	HILL COUNTRY COMMUNITY MHMR	8,005,285	469,035	40,480	75,623	8,590,423	
17528338233	LAKES REGIONAL MENTAL HEALTH AND MENTAL RETARDATION CENTER	6,840,217	137,978	36,037	67,321	7,081,553	
17517619114	COLLIN COUNTY MHMR CENTER DBA LIFEPATH SYSTEMS	7,787,798	1,025,485	617,092	131,058	9,561,433	
17512976915	LUBBOCK REGIONAL MHMR CENTER DBA STARCARE SPECIALTY HEALTH	3,670,199	376,739	28,511	53,263	4,128,712	
17528112695	NORTH TEXAS BEHAVIORAL HEALTH AUTHORITY	27,785,151	6,584,635	2,293,717	487,141	37,150,644	
17416237596	NUECES COUNTY MHMR COMMUNITY CENTER	4,045,866	319,466	21,713	40,563	4,427,608	
17515321002	PECAN VALLEY MHMR REGION	4,645,811	613,918	25,091	46,875	5,331,695	
17514017767	PERMIAN BASIN COMMUNITY CENTERS FOR MHMR	4,481,813	380,011	29,332	54,797	4,945,953	
17416841983	SPINDLETOP MHMR SERVICES DBA SPINDLETOP CENTER	4,837,226	661,416	34,951	65,294	5,598,887	
17512494562	MHMR OF TARRANT COUNTY	23,611,832	1,596,002	113,730	212,466	25,534,030	
17602532875	TEXANA CENTER	8,766,080	773,322	35,812	66,902	9,642,116	
17561761218	TEXAS PANHANDLE MHMR	4,643,196	512,742	28,760	53,726	5,238,424	
17514523608	TEXOMA COMMUNITY CENTER	2,220,804	203,042	13,051	24,382	2,461,279	
17600326627	TRI-COUNTY BEHAVIORAL HEALTHCARE	7,164,946	456,102	30,123	56,274	7,707,445	
17415655103	TROPICAL TEXAS BEHAVIORAL HEALTH	16,518,285	2,569,757	58,743	109,742	19,256,527	
17526061696	WEST TEXAS CENTERS FOR MHMR	4,891,781	211,067	29,075	54,317	5,186,240	
	CMHMRC Total:	311,500,208	30,948,324	4,294,692	3,203,506	349,946,730	

FY2022
Community Mental Health Funding
MH Community Center Projected Allocations

Child				Crisis			
General Revenue	Mental Health Block Grant	TANFtoTitleXX <i>Block Grant</i>	Child Funding	General Revenue	Title XX	Crisis Funding	Total Base Allocation
520,481	46,123	74,546	641,150	457,031	15,595	472,626	3,712,571
1,164,410	85,926	183,425	1,433,761	978,421	30,785	1,009,206	7,180,552
2,497,875	414,359	460,565	3,372,799	6,371,017	66,766	6,437,783	21,950,521
502,358	54,106	86,666	643,130	1,556,744	17,203	1,573,947	5,294,059
1,198,423	114,275	159,285	1,471,983	3,507,674	49,717	3,557,391	16,459,126
1,076,322	182,093	190,709	1,449,124	475,037	33,490	508,527	7,058,693
545,627	90,795	63,184	699,606	774,171	22,569	796,740	6,174,879
559,443	141,408	124,955	825,806	2,601,361	32,485	2,633,846	9,100,472
559,072	58,551	106,662	724,285	1,420,605	25,018	1,445,623	6,067,226
3,449,883	318,352	325,099	4,093,334	4,559,834	108,324	4,668,158	31,996,680
155,993	42,998	74,059	273,050	540,921	12,412	553,333	3,177,482
982,784	118,011	182,524	1,283,319	884,777	30,162	914,939	7,919,979
359,318	42,241	71,033	472,592	990,182	10,435	1,000,617	3,406,787
1,012,984	140,876	208,536	1,362,396	705,192	35,790	740,982	7,727,572
1,278,621	145,694	248,230	1,672,545	4,330,518	44,831	4,375,349	12,246,312
534,266	40,264	54,534	629,064	1,965,769	13,617	1,979,386	5,245,451
770,760	89,190	127,045	986,995	3,872,093	28,280	3,900,373	12,513,754
1,101,116	284,790	171,960	1,557,866	2,908,145	73,013	2,981,158	16,913,471
498,030	69,204	78,941	646,175	963,998	16,134	980,132	4,522,363
818,444	167,431	163,829	1,149,704	1,125,506	41,469	1,166,975	9,988,225
9,781,354	816,665	1,202,946	11,800,965	14,771,417	236,597	15,008,014	72,185,597
632,038	92,157	115,378	839,573	4,434,556	24,469	4,459,025	10,065,059
1,273,764	112,079	174,789	1,560,632	2,623,853	43,964	2,667,817	10,618,731
1,069,091	105,192	162,653	1,336,936	993,184	43,240	1,036,424	10,963,783
269,516	35,608	43,277	348,401	360,547	18,821	379,368	7,809,322
2,079,848	220,576	250,462	2,550,886	2,431,622	-	2,431,622	14,543,941
647,960	111,667	116,240	875,867	683,900	23,310	707,210	5,711,789
7,610,295	819,875	930,959	9,361,129	8,022,961	-	8,022,961	54,534,734
948,007	111,573	160,319	1,219,899	980,796	27,172	1,007,968	6,655,475
489,341	103,187	100,759	693,287	1,427,217	27,338	1,454,555	7,479,537
548,957	128,520	168,375	845,852	2,634,361	31,985	2,666,346	8,458,151
1,386,971	245,213	222,883	1,855,067	3,676,189	44,969	3,721,158	11,175,112
2,650,208	410,737	502,574	3,563,519	8,289,237	125,690	8,414,927	37,512,476
1,987,589	197,091	203,177	2,387,857	3,335,044	45,271	3,380,315	15,410,288
963,848	114,371	195,874	1,274,093	2,152,092	33,930	2,186,022	8,698,539
253,055	55,023	52,941	361,019	459,420	14,073	473,493	3,295,791
1,307,556	153,508	171,058	1,632,122	4,117,079	35,542	4,152,621	13,492,188
3,425,138	762,851	576,597	4,764,586	4,234,886	86,752	4,321,638	28,342,751
1,271,851	78,164	193,766	1,543,781	1,816,883	35,842	1,852,725	8,582,746
58,182,597	7,320,744	8,700,814	74,204,155	108,434,240	1,607,060	110,041,300	534,192,185

Informational Item - State Supported Living Center

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
STATE SUPPORTED LIVING CENTER INFORMATION ITEM SUMMARY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Abilene SSLC	63,325,112	60,959,959	59,607,308	59,601,873	59,602,152
	Austin SSLC	55,643,595	54,044,021	52,939,800	52,908,787	52,909,066
	Brenham SSLC	45,623,846	44,854,743	43,254,270	43,189,077	43,189,356
	Corpus Christi SSLC	44,362,611	43,720,461	42,017,734	41,965,379	41,965,658
	Denton SSLC	82,725,154	79,972,857	77,827,916	77,996,183	77,996,462
	El Paso SSLC	23,183,956	24,253,157	23,203,721	23,106,444	23,106,723
	Lubbock SSLC	43,310,404	43,700,005	42,298,475	42,269,447	42,269,726
	Lufkin SSLC	53,192,348	52,253,889	50,644,516	50,606,420	50,606,699
	Mexia SSLC	61,636,779	60,776,432	59,274,210	59,250,421	59,250,700
	Richmond SSLC	59,780,711	57,491,453	56,602,503	56,584,388	56,584,667
	Rio Grande State Center	13,809,374	14,985,419	14,478,336	14,355,716	14,355,995
	San Angelo SSLC	44,531,461	46,756,736	42,007,746	41,437,188	41,437,467
	San Antonio SSLC	38,698,971	38,871,727	36,005,504	35,933,390	35,933,672
	SSLC State Office	70,309,357	68,709,269	69,129,430	69,884,174	69,884,174
	Total, Sub-strategies	700,133,679	691,350,128	669,291,469	669,088,887	669,092,517

Informational Item - State Supported Living Center

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
STATE SUPPORTED LIVING CENTER INFORMATION ITEM SUMMARY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	15,437,725	8,891,802	7,856,104	7,571,371	7,571,371
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	209,605,114	216,325,182	254,680,901	255,731,385	255,796,445
	Total General Revenue	225,042,839	225,216,984	262,537,005	263,302,756	263,367,816
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	6,525,845	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	219,461	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	40,479,921	38,916,583	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	403,036,371	402,034,740	381,226,467	380,258,134	380,196,704
0555	CFDA #93.791.000 Money Follows the Person Reblncng	621,709	606,054	952,230	952,230	952,230
	Total Federal Funds	450,883,307	441,557,377	382,178,697	381,210,364	381,148,934
666	Appropriated Receipts	170,751	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	23,466,797	23,865,029	23,865,029	23,865,029	23,865,029
8096	ID Appropriation Receipts	489,206	629,959	629,959	629,959	629,959
8098	ID Revolving Fund Receipts	80,779	80,779	80,779	80,779	80,779
	Other Funds	24,207,533	24,575,767	24,575,767	24,575,767	24,575,767
	Total, Method of Financing	700,133,679	691,350,128	669,291,469	669,088,887	669,092,517
	Number of Positions (FTE)	10,198.70	11,794.20	11,794.20	11,794.20	11,794.20

Informational Item - State Supported Living Center

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
STATE SUPPORTED LIVING CENTER INFORMATION ITEM SUMMARY						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	441,995,365	452,918,673	448,789,570	434,205,563	434,209,193
1002	Other Personnel Costs	41,290,001	24,965,460	24,889,218	24,889,635	24,889,635
2001	Professional Fees and Services	45,030,066	58,605,937	43,535,677	58,227,020	58,227,020
2002	Fuels and Lubricants	831,422	710,626	710,626	710,803	710,803
2003	Consumable Supplies	9,937,950	4,543,726	4,543,726	4,545,119	4,545,119
2004	Utilities	10,650,421	11,520,911	11,531,652	11,538,235	11,538,235
2005	Travel	273,510	971,806	971,806	972,339	972,339
2006	Rent - Building	648,152	655,415	654,966	723,958	723,958
2007	Rent - Machine and Other	4,024,722	2,725,186	2,725,185	2,731,639	2,731,639
2009	Other Operating Expense	126,546,751	114,250,262	109,821,920	109,927,453	109,927,453
3001	Client Services	3,852,846	4,088,840	4,086,564	4,086,564	4,086,564
3002	Food for Persons - Wards of State	10,800,682	13,031,182	13,573,559	13,573,559	13,573,559
5000	Capital	4,251,791	2,362,104	3,457,000	2,957,000	2,957,000
			-	-	-	-
	Total, Objects of Expense	700,133,679	691,350,128	669,291,469	669,088,887	669,092,517

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Abilene SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	45,545,846	46,343,075	46,025,452	44,579,797	44,580,076
1002	Other Personnel Costs	4,343,947	1,830,547	1,824,682	1,824,682	1,824,682
2001	Professional Fees and Services	2,180,967	3,345,679	2,186,428	3,638,402	3,638,402
2002	Fuels and Lubricants	139,180	129,888	129,888	129,888	129,888
2003	Consumable Supplies	528,888	137,590	137,590	137,590	137,590
2004	Utilities	1,277,774	1,345,273	1,346,099	1,346,099	1,346,099
2005	Travel	11,214	64,929	64,929	64,929	64,929
2006	Rent - Building	39,361	39,920	39,884	45,191	45,191
2007	Rent - Machine and Other	401,147	207,921	207,921	207,921	207,921
2009	Other Operating Expense	6,722,520	5,348,912	5,393,987	5,415,388	5,415,388
3001	Client Services	447,033	465,190	465,190	465,190	465,190
3002	Food for Persons - Wards of State	1,364,757	1,536,334	1,536,334	1,536,334	1,536,334
5000	Capital	322,478	164,701	248,924	210,462	210,462
Total, Objects of Expense		63,325,112	60,959,959	59,607,308	59,601,873	59,602,152

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Abilene SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,224,455	432,655	531,075	330,824	330,824
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	18,941,528	19,852,560	22,495,952	22,765,255	22,770,260
0001	Total General Revenue	20,165,983	20,285,215	23,027,027	23,096,079	23,101,084
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	503,227	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	18,121	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	3,481,645	3,361,388	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	36,910,395	35,035,267	34,275,564	34,201,077	34,196,351
0555	CFDA #93.791.000 Money Follows the Person Reblncng	84,854	83,532	110,161	110,161	110,161
0555	Total Federal Funds	40,998,242	38,480,187	34,385,725	34,311,238	34,306,512
666	Appropriated Receipts	9,455	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	2,103,794	2,136,086	2,136,086	2,136,086	2,136,086
8096	ID Appropriation Receipts	41,258	52,085	52,085	52,085	52,085
8098	ID Revolving Fund Receipts	6,380	6,386	6,385	6,385	6,385
	Other Funds	2,160,887	2,194,557	2,194,556	2,194,556	2,194,556
	Total, Method of Financing	63,325,112	60,959,959	59,607,308	59,601,873	59,602,152
	Number of Positions (FTE)	1,048.5	1,213.7	1,213.7	1,213.7	1,213.7

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Austin SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	38,548,996	39,346,225	39,028,602	37,742,678	37,742,957
1002	Other Personnel Costs	3,512,893	1,955,227	1,946,662	1,946,662	1,946,662
2001	Professional Fees and Services	3,451,945	4,583,415	3,424,164	4,716,413	4,716,413
2002	Fuels and Lubricants	61,816	52,524	52,524	52,524	52,524
2003	Consumable Supplies	882,688	345,248	345,248	345,248	345,248
2004	Utilities	673,101	740,600	741,426	741,426	741,426
2005	Travel	9,734	63,449	63,449	63,449	63,449
2006	Rent - Building	38,422	38,981	38,945	44,252	44,252
2007	Rent - Machine and Other	397,872	242,681	242,681	242,681	242,681
2009	Other Operating Expense	6,908,086	5,331,256	5,627,461	5,623,278	5,623,278
3001	Client Services	584,481	602,634	602,634	602,634	602,634
3002	Food for Persons - Wards of State	484,979	656,556	656,556	656,556	656,556
5000	Capital	88,582	85,225	169,448	130,986	130,986
	Total, Objects of Expense	55,643,595	54,044,021	52,939,800	52,908,787	52,909,066

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Austin SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,381,017	571,949	788,327	685,812	685,812
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	18,086,207	18,850,493	21,640,636	21,721,442	21,726,447
0001	Total General Revenue	19,467,224	19,422,442	22,428,963	22,407,254	22,412,259
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	501,890	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	16,784	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	3,213,786	3,093,529	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	30,346,256	29,401,495	28,357,652	28,348,348	28,343,622
0555	CFDA #93.791.000 Money Follows the Person Reblncng	41,392	39,726	66,355	66,355	66,355
0555	Total Federal Funds	34,120,108	32,534,750	28,424,007	28,414,703	28,409,977
666	Appropriated Receipts	22,379	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	1,988,207	2,030,188	2,030,188	2,030,188	2,030,188
8096	ID Appropriation Receipts	39,552	50,379	50,379	50,379	50,379
8098	ID Revolving Fund Receipts	6,125	6,262	6,263	6,263	6,263
	Other Funds	2,056,263	2,086,829	2,086,830	2,086,830	2,086,830
	Total, Method of Financing	55,643,595	54,044,021	52,939,800	52,908,787	52,909,066
	Number of Positions (FTE)	822.4	962.5	962.5	962.5	962.5

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Brenham SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	31,481,798	32,279,027	31,961,404	30,907,440	30,907,719
1002	Other Personnel Costs	2,939,013	1,681,347	1,675,482	1,675,482	1,675,482
2001	Professional Fees and Services	2,826,885	3,958,355	2,799,104	3,859,387	3,859,387
2002	Fuels and Lubricants	58,162	48,870	48,870	48,870	48,870
2003	Consumable Supplies	847,668	307,728	307,728	307,728	307,728
2004	Utilities	749,886	817,385	818,211	818,211	818,211
2005	Travel	13,727	67,442	67,442	67,442	67,442
2006	Rent - Building	163,137	163,696	163,660	168,967	168,967
2007	Rent - Machine and Other	209,601	116,610	116,610	116,610	116,610
2009	Other Operating Expense	5,091,988	4,048,284	3,845,537	3,807,180	3,807,180
3001	Client Services	264,753	282,906	282,906	282,906	282,906
3002	Food for Persons - Wards of State	872,973	1,044,550	1,044,550	1,044,550	1,044,550
5000	Capital	104,255	38,543	122,766	84,304	84,304
Total, Objects of Expense		45,623,846	44,854,743	43,254,270	43,189,077	43,189,356

Informational Item - State Supported Living Center

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Brenham SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,086,374	544,582	392,991	435,470	435,470
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	16,918,284	17,492,737	20,472,713	20,439,528	20,444,533
0001	Total General Revenue	18,004,658	18,037,319	20,865,704	20,874,998	20,880,003
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	501,061	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	15,955	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	2,966,217	2,845,960	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	22,247,686	22,064,581	20,455,054	20,380,567	20,375,841
0555	CFDA #93.791.000 Money Follows the Person Reblncng	53,358	52,037	78,666	78,666	78,666
0555	Total Federal Funds	25,784,277	24,962,578	20,533,720	20,459,233	20,454,507
666	Appropriated Receipts	16,037	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	1,772,514	1,797,675	1,797,675	1,797,675	1,797,675
8096	ID Appropriation Receipts	40,151	50,980	50,980	50,980	50,980
8098	ID Revolving Fund Receipts	6,209	6,191	6,191	6,191	6,191
	Other Funds	1,834,911	1,854,846	1,854,846	1,854,846	1,854,846
	Total, Method of Financing	45,623,846	44,854,743	43,254,270	43,189,077	43,189,356
	Number of Positions (FTE)	773.9	895.8	895.8	895.8	895.8

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Corpus Christi SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	31,415,806	32,213,035	31,895,412	30,870,652	30,870,931
1002	Other Personnel Costs	2,669,415	1,411,749	1,405,884	1,405,884	1,405,884
2001	Professional Fees and Services	2,356,945	3,488,415	2,329,164	3,360,243	3,360,243
2002	Fuels and Lubricants	54,690	45,398	45,398	45,398	45,398
2003	Consumable Supplies	574,120	159,180	159,180	159,180	159,180
2004	Utilities	750,972	818,471	819,297	819,297	819,297
2005	Travel	21,395	75,110	75,110	75,110	75,110
2006	Rent - Building	55,422	55,981	55,945	61,252	61,252
2007	Rent - Machine and Other	506,622	309,397	309,397	309,397	309,397
2009	Other Operating Expense	4,810,667	3,856,379	3,551,378	3,525,859	3,525,859
3001	Client Services	213,932	232,085	232,085	232,085	232,085
3002	Food for Persons - Wards of State	781,706	953,283	953,283	953,283	953,283
5000	Capital	150,919	101,978	186,201	147,739	147,739
	Total, Objects of Expense	44,362,611	43,720,461	42,017,734	41,965,379	41,965,658

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Corpus Christi SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,013,774	471,982	320,391	398,273	398,273
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	13,075,904	13,827,737	16,630,333	16,711,139	16,716,144
0001	Total General Revenue	14,089,678	14,299,719	16,950,724	17,109,412	17,114,417
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	500,957	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	15,851	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	2,965,217	2,844,960	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	25,197,375	24,959,219	23,423,818	23,212,775	23,208,049
0555	CFDA #93.791.000 Money Follows the Person Reblncng	41,822	40,527	67,156	67,156	67,156
0555	Total Federal Funds	28,721,222	27,844,706	23,490,974	23,279,931	23,275,205
666	Appropriated Receipts	13,364	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	1,492,015	1,518,892	1,518,892	1,518,892	1,518,892
8096	ID Appropriation Receipts	40,127	50,954	50,954	50,954	50,954
8098	ID Revolving Fund Receipts	6,205	6,190	6,190	6,190	6,190
	Other Funds	1,551,711	1,576,036	1,576,036	1,576,036	1,576,036
	Total, Method of Financing	44,362,611	43,720,461	42,017,734	41,965,379	41,965,658
	Number of Positions (FTE)	670.1	753.3	753.3	753.3	753.3

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Denton SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	54,902,847	55,700,076	55,382,453	53,516,167	53,516,446
1002	Other Personnel Costs	4,602,289	2,088,889	2,083,024	2,083,441	2,083,441
2001	Professional Fees and Services	8,944,917	10,076,387	8,917,136	10,814,925	10,814,925
2002	Fuels and Lubricants	51,042	41,750	41,750	41,927	41,927
2003	Consumable Supplies	1,631,594	939,460	939,460	940,853	940,853
2004	Utilities	1,478,637	1,546,136	1,546,962	1,553,545	1,553,545
2005	Travel	23,051	76,766	76,766	77,299	77,299
2006	Rent - Building	38,422	38,981	38,945	44,252	44,252
2007	Rent - Machine and Other	297,097	194,906	194,906	201,360	201,360
2009	Other Operating Expense	9,039,309	7,452,885	6,705,670	6,860,032	6,860,032
3001	Client Services	253,056	271,209	271,209	271,209	271,209
3002	Food for Persons - Wards of State	1,276,034	1,447,611	1,447,611	1,447,611	1,447,611
5000	Capital	186,859	97,801	182,024	143,562	143,562
Total, Objects of Expense		82,725,154	79,972,857	77,827,916	77,996,183	77,996,462

Informational Item - State Supported Living Center

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Denton SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,343,626	796,296	737,674	374,578	374,578
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	29,900,004	30,515,375	33,234,971	33,495,711	33,500,716
0001	Total General Revenue	31,243,630	31,311,671	33,972,645	33,870,289	33,875,294
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	509,627	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	24,521	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	4,481,645	4,361,388	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	43,404,171	41,088,092	40,616,936	40,887,559	40,882,833
0555	CFDA #93.791.000 Money Follows the Person Reblncng	42,234	40,547	67,176	67,176	67,176
0555	Total Federal Funds	48,462,198	45,490,027	40,684,112	40,954,735	40,950,009
666	Appropriated Receipts	45,624	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	2,927,638	3,114,094	3,114,094	3,114,094	3,114,094
8096	ID Appropriation Receipts	39,887	50,714	50,714	50,714	50,714
8098	ID Revolving Fund Receipts	6,177	6,351	6,351	6,351	6,351
	Other Funds	3,019,326	3,171,159	3,171,159	3,171,159	3,171,159
	Total, Method of Financing	82,725,154	79,972,857	77,827,916	77,996,183	77,996,462
	Number of Positions (FTE)	1,284.6	1,487.0	1,487.0	1,487.0	1,487.0

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : El Paso SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	15,595,803	16,393,032	16,075,409	15,500,717	15,500,996
1002	Other Personnel Costs	1,493,662	1,291,724	1,285,859	1,285,859	1,285,859
2001	Professional Fees and Services	1,576,139	2,707,609	1,548,358	2,129,369	2,129,369
2002	Fuels and Lubricants	14,829	5,537	5,537	5,537	5,537
2003	Consumable Supplies	587,797	272,857	272,857	272,857	272,857
2004	Utilities	411,038	482,312	483,138	483,138	483,138
2005	Travel	7,819	66,529	66,529	66,529	66,529
2006	Rent - Building	38,422	38,981	38,945	44,252	44,252
2007	Rent - Machine and Other	185,717	144,060	144,060	144,060	144,060
2009	Other Operating Expense	2,560,529	1,997,872	2,346,162	2,275,721	2,275,721
3001	Client Services	89,456	107,609	107,609	107,609	107,609
3002	Food for Persons - Wards of State	476,780	648,357	648,357	648,357	648,357
5000	Capital	145,965	96,678	180,901	142,439	142,439
Total, Objects of Expense		23,183,956	24,253,157	23,203,721	23,106,444	23,106,723

Informational Item - State Supported Living Center

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : El Paso SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	677,608	335,816	377,735	758,439	758,439
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	5,325,890	5,973,219	8,880,319	8,961,125	8,966,130
0001	Total General Revenue	6,003,498	6,309,035	9,258,054	9,719,564	9,724,569
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	500,435	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	15,329	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	1,966,817	1,846,560	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	13,840,901	15,214,322	13,035,799	12,477,012	12,472,286
0555	CFDA #93.791.000 Money Follows the Person Reblncng	41,870	42,845	69,474	69,474	69,474
0555	Total Federal Funds	16,365,352	17,103,727	13,105,273	12,546,486	12,541,760
666	Appropriated Receipts	5,829	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	762,791	783,159	783,159	783,159	783,159
8096	ID Appropriation Receipts	40,260	51,087	51,087	51,087	51,087
8098	ID Revolving Fund Receipts	6,226	6,149	6,148	6,148	6,148
	Other Funds	815,106	840,395	840,394	840,394	840,394
	Total, Method of Financing	23,183,956	24,253,157	23,203,721	23,106,444	23,106,723
	Number of Positions (FTE)	307.2	355.9	355.9	355.9	355.9

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Lubbock SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	31,179,397	31,976,626	31,659,003	30,626,986	30,627,265
1002	Other Personnel Costs	2,805,843	2,253,911	2,248,046	2,248,046	2,248,046
2001	Professional Fees and Services	1,872,910	3,004,380	1,755,808	2,794,144	2,794,144
2002	Fuels and Lubricants	41,768	32,476	32,476	32,476	32,476
2003	Consumable Supplies	557,515	242,575	242,420	242,420	242,420
2004	Utilities	678,164	745,125	745,828	745,828	745,828
2005	Travel	15,649	69,364	69,205	69,205	69,205
2006	Rent - Building	38,722	39,281	39,098	44,405	44,405
2007	Rent - Machine and Other	243,270	200,150	199,981	199,981	199,981
2009	Other Operating Expense	4,319,050	3,490,265	3,036,434	3,034,242	3,034,242
3001	Client Services	319,551	337,704	335,428	335,428	335,428
3002	Food for Persons - Wards of State	984,523	1,156,100	1,698,477	1,698,477	1,698,477
5000	Capital	254,042	152,048	236,271	197,809	197,809
Total, Objects of Expense		43,310,404	43,700,005	42,298,475	42,269,447	42,269,726

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Lubbock SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	979,157	437,365	680,713	776,313	776,313
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	7,648,214	8,683,667	11,202,643	11,152,502	11,157,507
0001	Total General Revenue	8,627,371	9,121,032	11,883,356	11,928,815	11,933,820
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	502,635	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	17,529	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	2,966,426	2,846,169	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	29,658,190	30,162,350	28,818,036	28,743,549	28,738,823
0555	CFDA #93.791.000 Money Follows the Person Reblncng	42,116	40,817	67,446	67,446	67,446
0555	Total Federal Funds	33,186,896	33,049,336	28,885,482	28,810,995	28,806,269
666	Appropriated Receipts	10,957	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	1,439,066	1,472,684	1,472,684	1,472,684	1,472,684
8096	ID Appropriation Receipts	39,938	50,765	50,765	50,765	50,765
8098	ID Revolving Fund Receipts	6,176	6,188	6,188	6,188	6,188
	Other Funds	1,496,137	1,529,637	1,529,637	1,529,637	1,529,637
	Total, Method of Financing	43,310,404	43,700,005	42,298,475	42,269,447	42,269,726
	Number of Positions (FTE)	634.5	734.7	734.7	734.7	734.7

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Lufkin SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	34,539,197	35,336,426	35,018,803	33,787,825	33,788,104
1002	Other Personnel Costs	3,558,629	2,095,230	2,089,365	2,089,365	2,089,365
2001	Professional Fees and Services	4,047,234	5,178,704	4,019,453	5,256,750	5,256,750
2002	Fuels and Lubricants	72,981	63,689	63,689	63,689	63,689
2003	Consumable Supplies	1,175,001	639,318	639,318	639,318	639,318
2004	Utilities	1,003,178	1,070,139	1,070,965	1,070,965	1,070,965
2005	Travel	18,915	72,630	72,630	72,630	72,630
2006	Rent - Building	38,422	38,981	38,945	44,252	44,252
2007	Rent - Machine and Other	264,597	204,940	204,940	204,940	204,940
2009	Other Operating Expense	6,974,905	5,913,004	5,701,357	5,690,097	5,690,097
3001	Client Services	336,756	354,909	354,909	354,909	354,909
3002	Food for Persons - Wards of State	1,011,825	1,183,402	1,183,402	1,183,402	1,183,402
5000	Capital	150,708	102,517	186,740	148,278	148,278
Total, Objects of Expense		53,192,348	52,253,889	50,644,516	50,606,420	50,606,699

Informational Item - State Supported Living Center

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Lufkin SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,175,739	633,947	780,795	713,584	713,584
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	17,496,653	18,238,561	21,051,082	21,154,684	21,159,689
0001	Total General Revenue	18,672,392	18,872,508	21,831,877	21,868,268	21,873,273
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	503,227	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	18,121	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	3,262,928	3,142,671	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	28,704,178	28,173,845	26,721,146	26,646,659	26,641,933
0555	CFDA #93.791.000 Money Follows the Person Reblncng	41,812	40,534	67,163	67,163	67,163
0555	Total Federal Funds	32,530,266	31,357,050	26,788,309	26,713,822	26,709,096
666	Appropriated Receipts	5,806	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	1,937,630	1,967,253	1,967,253	1,967,253	1,967,253
8096	ID Appropriation Receipts	40,059	50,886	50,886	50,886	50,886
8098	ID Revolving Fund Receipts	6,195	6,192	6,191	6,191	6,191
	Other Funds	1,989,690	2,024,331	2,024,330	2,024,330	2,024,330
	Total, Method of Financing	53,192,348	52,253,889	50,644,516	50,606,420	50,606,699
	Number of Positions (FTE)	889.8	1,029.8	1,029.8	1,029.8	1,029.8

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Mexia SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	44,267,301	45,064,530	44,746,907	43,309,640	43,309,919
1002	Other Personnel Costs	4,861,432	3,603,766	3,597,901	3,597,901	3,597,901
2001	Professional Fees and Services	2,438,725	3,570,195	2,410,944	3,854,530	3,854,530
2002	Fuels and Lubricants	131,571	122,279	122,279	122,279	122,279
2003	Consumable Supplies	818,530	407,847	407,847	407,847	407,847
2004	Utilities	1,132,488	1,199,449	1,200,275	1,200,275	1,200,275
2005	Travel	16,839	70,554	70,554	70,554	70,554
2006	Rent - Building	38,592	39,151	39,115	44,422	44,422
2007	Rent - Machine and Other	333,284	236,127	236,127	236,127	236,127
2009	Other Operating Expense	5,985,654	4,802,295	4,697,799	4,700,846	4,700,846
3001	Client Services	392,828	410,981	410,981	410,981	410,981
3002	Food for Persons - Wards of State	946,870	1,118,447	1,118,447	1,118,447	1,118,447
5000	Capital	272,665	130,811	215,034	176,572	176,572
	Total, Objects of Expense	61,636,779	60,776,432	59,274,210	59,250,421	59,250,700

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.1.1		
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Mexia SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,325,787	783,995	632,404	420,099	420,099
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	22,522,515	23,216,861	26,076,944	26,157,750	26,162,755
0001	Total General Revenue	23,848,302	24,000,856	26,709,348	26,577,849	26,582,854
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	505,185	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	20,079	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	3,781,646	3,661,389	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	30,991,465	30,605,535	30,029,581	30,137,291	30,132,565
0555	CFDA #93.791.000 Money Follows the Person Reblncng	41,377	40,111	66,740	66,740	66,740
0555	Total Federal Funds	35,339,752	34,307,035	30,096,321	30,204,031	30,199,305
666	Appropriated Receipts	5,838	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	2,396,317	2,411,184	2,411,184	2,411,184	2,411,184
8096	ID Appropriation Receipts	40,333	51,160	51,160	51,160	51,160
8098	ID Revolving Fund Receipts	6,237	6,197	6,197	6,197	6,197
	Other Funds	2,448,725	2,468,541	2,468,541	2,468,541	2,468,541
	Total, Method of Financing	61,636,779	60,776,432	59,274,210	59,250,421	59,250,700
	Number of Positions (FTE)	1,014.7	1,174.5	1,174.5	1,174.5	1,174.5

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Richmond SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	42,033,168	42,830,397	42,512,774	41,139,132	41,139,411
1002	Other Personnel Costs	4,470,568	3,212,902	3,207,037	3,207,037	3,207,037
2001	Professional Fees and Services	863,618	1,411,846	952,595	2,332,556	2,332,556
2002	Fuels and Lubricants	74,322	65,030	65,030	65,030	65,030
2003	Consumable Supplies	1,184,743	721,560	721,560	721,560	721,560
2004	Utilities	859,293	926,254	927,080	927,080	927,080
2005	Travel	8,881	62,596	62,596	62,596	62,596
2006	Rent - Building	38,518	39,077	39,041	44,348	44,348
2007	Rent - Machine and Other	615,867	464,035	464,035	464,035	464,035
2009	Other Operating Expense	6,155,400	5,053,095	4,861,871	4,870,592	4,870,592
3001	Client Services	399,641	417,794	417,794	417,794	417,794
3002	Food for Persons - Wards of State	1,011,631	1,183,208	1,183,208	1,183,208	1,183,208
5000	Capital	2,065,061	1,103,659	1,187,882	1,149,420	1,149,420
	Total, Objects of Expense	59,780,711	57,491,453	56,602,503	56,584,388	56,584,667

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.1.1		
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Richmond SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,075,325	533,533	381,942	224,474	224,474
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	19,117,240	19,894,638	22,671,669	22,752,475	22,757,480
0001	Total General Revenue	20,192,565	20,428,171	23,053,611	22,976,949	22,981,954
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	503,178	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	18,072	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	4,331,646	4,211,389	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	32,595,645	30,671,266	31,341,636	31,400,183	31,395,457
0555	CFDA #93.791.000 Money Follows the Person Reblncng	42,119	40,916	67,545	67,545	67,545
0555	Total Federal Funds	37,490,660	34,923,571	31,409,181	31,467,728	31,463,002
666	Appropriated Receipts	5,792	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	2,045,583	2,082,754	2,082,754	2,082,754	2,082,754
8096	ID Appropriation Receipts	39,935	50,762	50,762	50,762	50,762
8098	ID Revolving Fund Receipts	6,176	6,195	6,195	6,195	6,195
	Other Funds	2,097,486	2,139,711	2,139,711	2,139,711	2,139,711
	Total, Method of Financing	59,780,711	57,491,453	56,602,503	56,584,388	56,584,667
	Number of Positions (FTE)	996.39	1,153.75	1,153.75	1,153.75	1,153.75

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.1.1		
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Rio Grande State Center						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	9,216,472	10,013,701	9,696,078	9,330,221	9,330,500
1002	Other Personnel Costs	649,392	647,460	641,595	641,595	641,595
2001	Professional Fees and Services	811,230	1,359,458	1,000,207	1,372,383	1,372,383
2002	Fuels and Lubricants	13,355	4,063	4,063	4,063	4,063
2003	Consumable Supplies	273,930	90,747	90,747	90,747	90,747
2004	Utilities	153,175	220,136	220,962	220,962	220,962
2005	Travel	7,835	61,550	61,550	61,550	61,550
2006	Rent - Building	38,422	38,981	38,945	44,252	44,252
2007	Rent - Machine and Other	89,039	64,350	64,350	64,350	64,350
2009	Other Operating Expense	2,223,797	2,014,127	2,104,770	2,008,986	2,008,986
3001	Client Services	120,721	138,874	138,874	138,874	138,874
3002	Food for Persons - Wards of State	125,394	296,971	296,971	296,971	296,971
5000	Capital	86,612	35,001	119,224	80,762	80,762
	Total, Objects of Expense	13,809,374	14,985,419	14,478,336	14,355,716	14,355,995

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.1.1		
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : Rio Grande State Center						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	612,217	595,425	444,375	961,077	961,077
0758	GR Match for Medicaid				-	-
8032	GR Certified as Match for Medicaid	2,653,353	3,186,448	6,207,782	6,288,588	6,293,593
0001	Total General Revenue	3,265,570	3,781,873	6,652,157	7,249,665	7,254,670
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	493,790	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	8,684	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	1,481,645	1,361,388	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	7,827,456	9,217,885	7,175,277	6,455,149	6,450,423
0555	CFDA #93.791.000 Money Follows the Person Reblncng	41,616	40,055	66,684	66,684	66,684
0555	Total Federal Funds	9,853,191	10,619,328	7,241,961	6,521,833	6,517,107
666	Appropriated Receipts	5,850	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	638,057	526,826	526,826	526,826	526,826
8096	ID Appropriation Receipts	40,451	51,278	51,278	51,278	51,278
8098	ID Revolving Fund Receipts	6,255	6,114	6,114	6,114	6,114
	Other Funds	690,613	584,218	584,218	584,218	584,218
	Total, Method of Financing	13,809,374	14,985,419	14,478,336	14,355,716	14,355,995
	Number of Positions (FTE)	266.36	308.25	308.25	308.25	308.25

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : San Angelo SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	28,999,640	29,796,869	29,479,246	28,467,091	28,467,370
1002	Other Personnel Costs	2,531,701	1,274,035	1,268,170	1,268,170	1,268,170
2001	Professional Fees and Services	4,340,786	5,472,256	3,313,005	4,331,479	4,331,479
2002	Fuels and Lubricants	81,305	72,013	72,013	72,013	72,013
2003	Consumable Supplies	198,639	13,459	13,459	13,459	13,459
2004	Utilities	776,836	843,797	844,623	844,623	844,623
2005	Travel	23,668	77,383	77,383	77,383	77,383
2006	Rent - Building	38,468	39,027	39,010	44,317	44,317
2007	Rent - Machine and Other	312,133	224,942	224,942	224,942	224,942
2009	Other Operating Expense	5,916,229	7,526,426	5,175,143	4,631,421	4,631,421
3001	Client Services	194,803	212,956	212,956	212,956	212,956
3002	Food for Persons - Wards of State	883,137	1,054,714	1,054,714	1,054,714	1,054,714
5000	Capital	234,116	148,859	233,082	194,620	194,620
	Total, Objects of Expense	44,531,461	46,756,736	42,007,746	41,437,188	41,437,467

Informational Item - State Supported Living Center

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : San Angelo SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,068,661	958,981	568,955	138,367	138,367
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	13,962,748	13,406,718	17,517,177	17,451,694	17,456,699
0001	Total General Revenue	15,031,409	14,365,699	18,086,132	17,590,061	17,595,066
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	500,537	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	15,431	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	2,966,546	2,846,289	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	24,212,494	27,713,275	22,063,511	21,989,024	21,984,298
0555	CFDA #93.791.000 Money Follows the Person Reblncng	54,209	52,814	79,443	79,443	79,443
0555	Total Federal Funds	27,749,217	30,612,378	22,142,954	22,068,467	22,063,741
666	Appropriated Receipts	13,150	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	1,707,972	1,738,121	1,738,121	1,738,121	1,738,121
8096	ID Appropriation Receipts	23,530	34,357	34,357	34,357	34,357
8098	ID Revolving Fund Receipts	6,183	6,181	6,182	6,182	6,182
	Other Funds	1,750,835	1,778,659	1,778,660	1,778,660	1,778,660
	Total, Method of Financing	44,531,461	46,756,736	42,007,746	41,437,188	41,437,467
	Number of Positions (FTE)	714.5	827.0	827.0	827.0	827.0

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : San Antonio SSLC						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	27,579,104	28,376,343	28,051,120	27,170,310	27,170,592
1002	Other Personnel Costs	2,570,304	1,312,637	1,306,772	1,306,772	1,306,772
2001	Professional Fees and Services	1,517,642	2,646,614	989,867	1,876,995	1,876,995
2002	Fuels and Lubricants	36,401	27,109	27,109	27,109	27,109
2003	Consumable Supplies	674,932	264,127	264,252	264,252	264,252
2004	Utilities	651,878	711,798	712,662	712,662	712,662
2005	Travel	7,541	56,187	56,262	56,262	56,262
2006	Rent - Building	38,422	38,842	38,941	44,249	44,249
2007	Rent - Machine and Other	164,276	110,802	110,866	110,866	110,866
2009	Other Operating Expense	4,453,034	4,217,347	3,253,512	3,208,228	3,208,228
3001	Client Services	235,835	253,989	253,989	253,989	253,989
3002	Food for Persons - Wards of State	580,073	751,649	751,649	751,649	751,649
5000	Capital	189,529	104,283	188,503	150,047	150,047
	Total, Objects of Expense	38,698,971	38,871,727	36,005,504	35,933,390	35,933,672

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.1.1		
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : San Antonio SSLC						
Method of Financing:						
0001	General Revenue	880,078	264,961	818,727	988,074	988,074
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	11,414,344	12,129,656	14,717,402	14,798,214	14,803,214
0001	Total General Revenue	12,294,422	12,394,617	15,536,129	15,786,288	15,791,288
Federal Funds						
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	500,096	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	14,984	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	2,613,757	2,493,503	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	21,702,729	22,394,120	18,853,259	18,530,986	18,526,268
0555	CFDA #93.791.000 Money Follows the Person Reblncng	52,930	51,593	78,221	78,221	78,221
0555	Total Federal Funds	24,884,496	24,939,216	18,931,480	18,609,207	18,604,489
666	Appropriated Receipts	10,670	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	1,479,423	1,497,159	1,497,159	1,497,159	1,497,159
8096	ID Appropriation Receipts	23,725	34,552	34,552	34,552	34,552
8098	ID Revolving Fund Receipts	6,235	6,183	6,184	6,184	6,184
Other Funds		1,520,053	1,537,894	1,537,895	1,537,895	1,537,895
Total, Method of Financing		38,698,971	38,871,727	36,005,504	35,933,390	35,933,672
Number of Positions (FTE)		636.8	737.5	737.5	737.5	737.5

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.1.1		
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : State Office						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	6,689,990	7,249,311	7,256,907	7,256,907	7,256,907
1002	Other Personnel Costs	280,913	306,036	308,739	308,739	308,739
2001	Professional Fees and Services	7,800,123	7,802,624	7,889,444	7,889,444	7,889,444
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	1,905	2,030	2,060	2,060	2,060
2004	Utilities	54,001	54,036	54,124	54,124	54,124
2005	Travel	87,242	87,317	87,401	87,401	87,401
2006	Rent - Building	5,400	5,535	5,547	5,547	5,547
2007	Rent - Machine and Other	4,200	4,265	4,369	4,369	4,369
2009	Other Operating Expense	55,385,583	53,198,115	53,520,839	54,275,583	54,275,583
3001	Client Services	-	-	-	-	-
3002	Food for Persons - Wards of State	-	-	-	-	-
5000	Capital	-	-	-	-	-
Total, Objects of Expense		70,309,357	68,709,269	69,129,430	69,884,174	69,884,174

Informational Item - State Supported Living Center

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
529	Health & Human Services Commission	Justin Pickens	7			7.1.1
AGENCY GOAL: 07 Facilities: Mental Health State Hospitals, SSLCs and Other Facilities						
OBJECTIVE: 01 State Supported Living Centers						
ITEM : State Office						
Code		Expended 2021	Expended 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,593,907	1,530,315	400,000	365,987	365,987
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	12,542,230	11,056,512	11,881,278	11,881,278	11,881,278
0001	Total General Revenue	14,136,137	12,586,827	12,281,278	12,247,265	12,247,265
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	-	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	-	-	-	-	-
0325	CFDA #93.778.119 XIX FMAP - COVID	-	-	-	-	-
0555	CFDA #93.778.000 XIX Provider Revenue (FMAP)	55,397,430	55,333,488	56,059,198	56,847,955	56,847,955
0555	CFDA #93.791.000 Money Follows the Person Reblncng	-	-	-	-	-
0555	Total Federal Funds	55,397,430	55,333,488	56,059,198	56,847,955	56,847,955
666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8095	ID Collect Pat Supp and Maint	775,790	788,954	788,954	788,954	788,954
8096	ID Appropriation Receipts	-	-	-	-	-
8098	ID Revolving Fund Receipts	-	-	-	-	-
	Other Funds	775,790	788,954	788,954	788,954	788,954
	Total, Method of Financing	70,309,357	68,709,269	69,129,430	69,884,174	69,884,174
	Number of Positions (FTE)	138.99	160.58	160.58	160.58	160.58

Informational Item - MH Campus Services

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7			Strategy Code: 7.2.1
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
MENTAL HEALTH INFORMATION ITEM SUMMARY						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Austin State Hospital	55,327,478	57,753,694	57,112,264	55,787,617	55,787,617
	Big Spring State Hospital	33,028,717	34,771,858	34,906,971	34,376,971	34,376,971
	El Paso Psychiatric Center	16,842,690	18,686,776	18,945,177	18,415,177	18,415,177
	Kerrville State Hospital	36,018,838	39,049,215	39,099,116	38,394,116	38,394,116
	North Texas State Hospital	111,553,868	112,875,930	112,032,740	110,789,512	110,789,512
	Rio Grande State Center	14,640,353	14,640,972	14,954,702	14,674,702	14,674,702
	Rusk State Hospital	52,870,064	51,657,371	51,685,968	51,055,968	51,055,968
	San Antonio State Hospital	53,225,846	52,851,559	53,174,736	52,629,736	52,629,736
	Terrell State Hospital	55,756,964	55,454,648	55,310,398	54,935,398	54,935,398
	Waco Center for Youth	13,497,634	14,194,216	14,307,868	14,747,868	14,747,868
	Hospital Oversight	10,644,672	20,324,030	44,800,519	38,489,127	38,489,127
	Total, Sub-strategies	453,407,124	472,260,269	496,330,459	484,296,192	484,296,192

Informational Item - MH Campus Services

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7	Strategy Code: 7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
MENTAL HEALTH INFORMATION ITEM SUMMARY						
	Method of Financing:					
0001	General Revenue	171,197,812	334,428,942	429,635,625	417,601,358	417,601,358
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	901,475	924,881	923,226	923,226	923,226
0001	General Revenue	172,099,287	335,353,823	430,558,851	418,524,584	418,524,584
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Reifeif Funds	3,582,070	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	226,495,804	71,136,493	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	1,312,802	1,439,334	1,440,989	1,440,989	1,440,989
0555	CFDA #93.558.667 TANF To Title XX	3,574,220	3,574,220	3,574,220	3,574,220	3,574,220
	Total Federal Funds	234,964,896	76,150,047	5,015,209	5,015,209	5,015,209
	Other Funds					
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	37,150,203	47,303,996	47,303,996	47,303,996	47,303,996
0777	Interagency Contracts	297,466	955,260	955,260	955,260	955,260
8033	MH Appropriated Receipts	7,652,706	10,561,421	10,561,421	10,561,421	10,561,421
8031	MH Collect-Pat Support & Maintenance	1,242,566	1,935,722	1,935,722	1,935,722	1,935,722
	Other Funds	46,342,941	60,756,399	60,756,399	60,756,399	60,756,399
	Total, Method of Financing	453,407,124	472,260,269	496,330,459	484,296,192	484,296,192
	Number of Positions (FTE)	6,688.80	7,858.20	7,858.20	7,858.20	7,858.20

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			
529	Health & Human Services Commission	Justin Pickens	7			
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: MH State Hospital Services						
MENTAL HEALTH INFORMATION ITEM SUMMARY						
		Expended	Estimated	Budgeted	Requested	Requested
Code		2021	2022	2023	2024	2025
	Objects of Expense:					
1001	Salaries and Wages	285,498,350	297,821,022	303,655,039	303,655,595	303,655,595
1002	Other Personnel Costs	26,072,435	18,522,166	16,929,109	16,929,122	16,929,122
2001	Professional Fees and Services	39,395,474	69,321,143	102,378,035	89,831,809	89,831,809
2002	Fuels and Lubricants	613,154	401,877	401,877	401,882	401,882
2003	Consumable Supplies	5,473,383	2,097,022	2,095,619	2,095,664	2,095,664
2004	Utilities	9,916,368	12,084,901	12,076,423	12,076,614	12,076,614
2005	Travel	102,292	277,015	277,014	277,035	277,035
2006	Rent - Building	3,860,543	3,776,865	3,756,635	3,758,832	3,758,832
2007	Rent - Machine and Other	3,929,046	2,627,158	2,627,158	2,630,709	2,630,709
2009	Other Operating Expense	65,170,577	44,627,582	40,183,882	40,192,619	40,192,619
3001	Client Services	1,022,710	1,588,541	1,588,538	1,588,538	1,588,538
3002	Food for Persons - Wards of State	6,651,031	7,821,169	7,821,169	7,821,169	7,821,169
4000	Grants	146,462	9,436,480	273,280	273,280	273,280
5000	Capital	5,555,299	1,857,328	2,266,681	2,763,324	2,763,324
	Total, Objects of Expense	453,407,124	472,260,269	496,330,459	484,296,192	484,296,192

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Austin State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	37,477,790	38,887,649	39,555,149	38,930,705	38,930,705
1002	Other Personnel Costs	3,150,686	1,646,563	1,526,006	1,526,019	1,526,019
2001	Professional Fees and Services	4,683,480	9,216,591	8,578,493	7,823,659	7,823,659
2002	Fuels and Lubricants	50,127	35,778	35,127	35,132	35,132
2003	Consumable Supplies	656,618	293,967	281,426	281,471	281,471
2004	Utilities	1,304,500	1,677,956	1,554,500	1,554,691	1,554,691
2005	Travel	1,440	9,690	6,440	6,461	6,461
2006	Rent - Building	396,410	391,955	389,410	391,607	391,607
2007	Rent - Machine and Other	374,507	271,123	269,878	270,072	270,072
2009	Other Operating Expense	5,783,126	4,011,879	3,561,069	3,563,034	3,563,034
3001	Client Services	92,566	162,078	157,566	157,566	157,566
3002	Food for Persons - Wards of State	981,213	982,478	981,213	981,213	981,213
5000	Capital	375,015	165,987	215,987	265,987	265,987
	Total, Objects of Expense	55,327,478	57,753,694	57,112,264	55,787,617	55,787,617

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Austin State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	19,890,531	41,044,555	49,067,307	47,742,660	47,742,660
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	118,808	124,464	123,808	123,808	123,808
0001	General Revenue	20,009,339	41,169,019	49,191,115	47,866,468	47,866,468
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	449,322	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	28,966,118	8,648,647	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	162,096	179,875	164,996	164,996	164,996
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	29,577,536	8,828,522	164,996	164,996	164,996
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	4,587,047	6,137,597	6,137,597	6,137,597	6,137,597
0777	Interagency Contracts	30,230	155,230	155,230	155,230	155,230
8033	MH Appropriated Receipts	969,903	1,229,903	1,229,903	1,229,903	1,229,903
8031	MH Collect-Oat Support & Mainenance	153,423	233,423	233,423	233,423	233,423
	Other Funds	5,740,603	7,756,153	7,756,153	7,756,153	7,756,153
Total, Method of Financing		55,327,478	57,753,694	57,112,264	55,787,617	55,787,617
Number of Positions (FTE)		752.72	876.52	879.45	879.45	879.45

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Big Spring State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	22,965,550	24,275,537	24,843,037	24,843,037	24,843,037
1002	Other Personnel Costs	1,955,456	1,651,333	1,543,833	1,543,833	1,543,833
2001	Professional Fees and Services	970,695	3,377,783	3,365,708	2,785,708	2,785,708
2002	Fuels and Lubricants	53,454	41,954	38,454	38,454	38,454
2003	Consumable Supplies	369,495	119,553	119,303	119,303	119,303
2004	Utilities	627,460	877,710	877,460	877,460	877,460
2005	Travel	4,604	9,955	9,604	9,604	9,604
2006	Rent - Building	355,752	352,253	348,752	348,752	348,752
2007	Rent - Machine and Other	290,258	208,404	205,855	205,855	205,855
2009	Other Operating Expense	4,761,293	2,990,048	2,664,239	2,664,239	2,664,239
3001	Client Services	41,065	107,016	106,065	106,065	106,065
3002	Food for Persons - Wards of State	333,674	584,325	583,674	583,674	583,674
5000	Capital	299,961	175,987	200,987	250,987	250,987
	Total, Objects of Expense	33,028,717	34,771,858	34,906,971	34,376,971	34,376,971

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Big Spring State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	11,404,285	23,160,811	29,279,214	28,749,214	28,749,214
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	71,676	72,601	72,757	72,757	72,757
0001	General Revenue	11,475,961	23,233,412	29,351,971	28,821,971	28,821,971
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	265,516	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	17,752,450	5,971,004	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	97,099	114,201	101,759	101,759	101,759
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	18,115,065	6,085,205	101,759	101,759	101,759
	Other Funds					
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	2,747,763	4,298,313	4,298,313	4,298,313	4,298,313
0777	Interagency Contracts	32,001	157,001	157,001	157,001	157,001
8033	MH Appropriated Receipts	566,022	826,022	826,022	826,022	826,022
8031	MH Collect-Oat Support & Mainenance	91,905	171,905	171,905	171,905	171,905
	Other Funds	3,437,691	5,453,241	5,453,241	5,453,241	5,453,241
Total, Method of Financing		33,028,717	34,771,858	34,906,971	34,376,971	34,376,971
Number of Positions (FTE)		509.40	598.44	599.25	599.25	599.25

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: El Paso Psychiatric Center						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	10,343,878	11,592,152	12,159,652	12,159,652	12,159,652
1002	Other Personnel Costs	838,708	534,585	527,085	527,085	527,085
2001	Professional Fees and Services	1,289,529	3,196,617	3,184,542	2,604,542	2,604,542
2002	Fuels and Lubricants	976	1,071	976	976	976
2003	Consumable Supplies	162,072	44,380	36,880	36,880	36,880
2004	Utilities	354,752	607,252	604,752	604,752	604,752
2005	Travel	6,170	11,245	11,170	11,170	11,170
2006	Rent - Building	256,404	250,654	249,404	249,404	249,404
2007	Rent - Machine and Other	166,141	113,038	111,738	111,738	111,738
2009	Other Operating Expense	2,712,492	1,441,247	1,140,438	1,140,438	1,140,438
3001	Client Services	48,622	114,272	113,622	113,622	113,622
3002	Food for Persons - Wards of State	415,040	591,384	591,039	591,039	591,039
5000	Capital	247,906	188,879	213,879	263,879	263,879
	Total, Objects of Expense	16,842,690	18,686,776	18,945,177	18,415,177	18,415,177

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: El Paso Psychiatric Center						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	5,837,686	11,676,580	15,422,222	14,892,222	14,892,222
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	37,276	38,666	36,391	36,391	36,391
0001	General Revenue	5,874,962	11,715,246	15,458,613	14,928,613	14,928,613
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	132,098	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	9,109,381	3,481,439	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	47,003	63,595	60,068	60,068	60,068
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	9,288,482	3,545,034	60,068	60,068	60,068
	Other Funds					
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	1,330,113	2,680,663	2,680,663	2,680,663	2,680,663
0777	Interagency Contracts	30,650	105,650	105,650	105,650	105,650
8033	MH Appropriated Receipts	273,995	539,995	539,995	539,995	539,995
8031	MH Collect-Oat Support & Mainenance	44,488	100,188	100,188	100,188	100,188
	Other Funds	1,679,246	3,426,496	3,426,496	3,426,496	3,426,496
Total, Method of Financing		16,842,690	18,686,776	18,945,177	18,415,177	18,415,177
Number of Positions (FTE)		220.69	259.36	259.84	259.84	259.84

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Kerrville State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	22,940,089	23,878,344	24,545,844	24,545,844	24,545,844
1002	Other Personnel Costs	2,094,227	1,790,104	1,582,604	1,582,604	1,582,604
2001	Professional Fees and Services	3,025,639	7,415,227	7,420,652	6,665,652	6,665,652
2002	Fuels and Lubricants	35,157	25,222	25,157	25,157	25,157
2003	Consumable Supplies	396,576	85,484	85,385	85,385	85,385
2004	Utilities	717,586	967,711	967,586	967,586	967,586
2005	Travel	1,469	6,558	6,469	6,469	6,469
2006	Rent - Building	277,029	270,154	270,029	270,029	270,029
2007	Rent - Machine and Other	251,795	147,591	147,392	147,392	147,392
2009	Other Operating Expense	5,357,959	3,599,214	3,135,905	3,135,905	3,135,905
3001	Client Services	73,358	138,613	138,358	138,358	138,358
3002	Food for Persons - Wards of State	451,953	529,210	527,952	527,952	527,952
5000	Capital	396,001	195,783	245,783	295,783	295,783
Total, Objects of Expense		36,018,838	39,049,215	39,099,116	38,394,116	38,394,116

Informational Item - MH Campus Services

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7	Strategy Code: 7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Kerrville State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	12,605,492	27,525,426	34,084,735	33,379,735	33,379,735
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	75,112	77,349	77,457	77,457	77,457
0001	General Revenue	12,680,604	27,602,775	34,162,192	33,457,192	33,457,192
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	290,164	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	19,208,846	6,516,286	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	105,541	121,221	127,991	127,991	127,991
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	19,604,551	6,637,507	127,991	127,991	127,991
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	2,986,644	3,789,894	3,789,894	3,789,894	3,789,894
0777	Interagency Contracts	31,914	81,914	81,914	81,914	81,914
8033	MH Appropriated Receipts	615,230	780,230	780,230	780,230	780,230
8031	MH Collect-Oat Support & Mainenance	99,895	156,895	156,895	156,895	156,895
	Other Funds	3,733,683	4,808,933	4,808,933	4,808,933	4,808,933
Total, Method of Financing		36,018,838	39,049,215	39,099,116	38,394,116	38,394,116
Number of Positions (FTE)		501.46	589.25	588.61	588.61	588.61

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: North Texas State Hospitals						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	68,431,462	69,936,449	70,668,949	70,668,949	70,668,949
1002	Other Personnel Costs	6,673,326	4,260,080	3,672,580	3,672,580	3,672,580
2001	Professional Fees and Services	8,258,530	18,486,028	18,723,953	17,423,953	17,423,953
2002	Fuels and Lubricants	188,935	124,475	128,585	128,585	128,585
2003	Consumable Supplies	1,197,974	742,170	760,961	760,961	760,961
2004	Utilities	2,605,169	2,825,154	2,844,852	2,844,852	2,844,852
2005	Travel	58,150	180,530	183,149	183,149	183,149
2006	Rent - Building	1,152,384	1,114,757	1,100,727	1,100,727	1,100,727
2007	Rent - Machine and Other	1,124,894	862,786	867,829	871,186	871,186
2009	Other Operating Expense	17,499,532	12,120,807	10,777,478	10,784,250	10,784,250
3001	Client Services	238,650	337,469	341,955	341,955	341,955
3002	Food for Persons - Wards of State	1,488,446	1,626,093	1,627,590	1,627,590	1,627,590
5000	Capital	2,636,416	259,132	334,132	380,775	380,775
	Total, Objects of Expense	111,553,868	112,875,930	112,032,740	110,789,512	110,789,512

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: North Texas State Hospitals						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	47,618,064	84,512,415	98,012,536	96,769,308	96,769,308
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	209,084	210,229	210,332	210,332	210,332
0001	General Revenue	47,827,148	84,722,644	98,222,868	96,979,640	96,979,640
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	912,576	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	51,276,202	14,363,427	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	341,080	312,997	333,010	333,010	333,010
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	52,529,858	14,676,424	333,010	333,010	333,010
	Other Funds					
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	8,974,689	10,474,689	10,474,689	10,474,689	10,474,689
0777	Interagency Contracts	57,093	182,093	182,093	182,093	182,093
8033	MH Appropriated Receipts	1,862,250	2,437,250	2,437,250	2,437,250	2,437,250
8031	MH Collect-Oat Support & Mainenance	302,830	382,830	382,830	382,830	382,830
	Other Funds	11,196,862	13,476,862	13,476,862	13,476,862	13,476,862
	Total, Method of Financing	111,553,868	112,875,930	112,032,740	110,789,512	110,789,512
	Number of Positions (FTE)	1,878.33	2,214.40	2,212.97	2,212.97	2,212.97

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Rio Grande State Center						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	7,068,081	8,406,160	8,823,660	8,823,660	8,823,660
1002	Other Personnel Costs	850,786	845,786	838,286	838,286	838,286
2001	Professional Fees and Services	1,130,349	1,566,263	1,580,363	1,250,363	1,250,363
2002	Fuels and Lubricants	15,308	10,273	10,308	10,308	10,308
2003	Consumable Supplies	627,267	197,011	197,076	197,076	197,076
2004	Utilities	525,528	775,430	775,528	775,528	775,528
2005	Travel	4,827	9,762	9,827	9,827	9,827
2006	Rent - Building	223,791	216,692	216,791	216,791	216,791
2007	Rent - Machine and Other	392,271	262,808	262,893	262,893	262,893
2009	Other Operating Expense	3,143,107	1,671,787	1,496,053	1,496,053	1,496,053
3001	Client Services	122,070	186,895	187,070	187,070	187,070
3002	Food for Persons - Wards of State	240,848	366,003	365,848	365,848	365,848
5000	Capital	296,120	126,102	190,999	240,999	240,999
	Total, Objects of Expense	14,640,353	14,640,972	14,954,702	14,674,702	14,674,702

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Rio Grande State Center						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	3,166,886	8,793,131	11,926,421	11,646,421	11,646,421
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	36,389	37,001	37,019	37,019	37,019
0001	General Revenue	3,203,275	8,830,132	11,963,440	11,683,440	11,683,440
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	113,944	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	9,514,619	2,819,741	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	49,352	64,936	65,099	65,099	65,099
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	9,677,915	2,884,677	65,099	65,099	65,099
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	1,396,581	2,096,581	2,096,581	2,096,581	2,096,581
0777	Interagency Contracts	28,183	53,183	53,183	53,183	53,183
8033	MH Appropriated Receipts	287,687	662,687	662,687	662,687	662,687
8031	MH Collect-Oat Support & Mainenance	46,712	113,712	113,712	113,712	113,712
	Other Funds	1,759,163	2,926,163	2,926,163	2,926,163	2,926,163
Total, Method of Financing		14,640,353	14,640,972	14,954,702	14,674,702	14,674,702
Number of Positions (FTE)		153.42	180.52	180.20	180.20	180.20

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Rusk State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	33,679,794	34,927,540	35,595,040	35,595,040	35,595,040
1002	Other Personnel Costs	3,066,532	2,192,497	2,009,997	2,009,997	2,009,997
2001	Professional Fees and Services	5,561,591	6,443,382	6,456,604	5,776,604	5,776,604
2002	Fuels and Lubricants	84,265	54,064	54,265	54,265	54,265
2003	Consumable Supplies	724,462	199,049	199,270	199,270	199,270
2004	Utilities	757,013	1,006,874	1,007,013	1,007,013	1,007,013
2005	Travel	4,082	8,950	9,082	9,082	9,082
2006	Rent - Building	379,444	372,595	372,444	372,444	372,444
2007	Rent - Machine and Other	405,971	199,629	199,594	199,594	199,594
2009	Other Operating Expense	6,957,938	4,936,693	4,410,884	4,410,884	4,410,884
3001	Client Services	108,194	173,253	173,194	173,194	173,194
3002	Food for Persons - Wards of State	837,811	972,978	973,810	973,810	973,810
5000	Capital	302,967	169,867	224,771	274,771	274,771
	Total, Objects of Expense	52,870,064	51,657,371	51,685,968	51,055,968	51,055,968

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Rusk State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	18,898,439	36,125,335	44,549,262	43,919,262	43,919,262
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	108,990	109,494	109,509	109,509	109,509
0001	General Revenue	19,007,429	36,234,829	44,658,771	44,028,771	44,028,771
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	429,065	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	27,758,213	8,396,873	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	155,094	171,257	172,785	172,785	172,785
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	28,342,372	8,568,130	172,785	172,785	172,785
	Other Funds					
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	4,391,232	5,238,925	5,238,925	5,238,925	5,238,925
0777	Interagency Contracts	28,143	63,143	63,143	63,143	63,143
8033	MH Appropriated Receipts	954,091	1,329,091	1,329,091	1,329,091	1,329,091
8031	MH Collect-Oat Support & Mainenance	146,797	223,253	223,253	223,253	223,253
	Other Funds	5,520,263	6,854,412	6,854,412	6,854,412	6,854,412
Total, Method of Financing		52,870,064	51,657,371	51,685,968	51,055,968	51,055,968
Number of Positions (FTE)		835.93	982.27	981.55	981.55	981.55

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: San Antonio State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	34,082,694	35,394,058	36,061,558	36,061,558	36,061,558
1002	Other Personnel Costs	3,093,639	2,300,389	2,117,889	2,117,889	2,117,889
2001	Professional Fees and Services	3,751,577	6,133,916	6,146,590	5,551,590	5,551,590
2002	Fuels and Lubricants	87,919	47,954	47,919	47,919	47,919
2003	Consumable Supplies	500,186	164,050	163,995	163,995	163,995
2004	Utilities	1,296,185	1,546,270	1,546,185	1,546,185	1,546,185
2005	Travel	1,520	6,535	6,520	6,520	6,520
2006	Rent - Building	326,001	318,947	319,001	319,001	319,001
2007	Rent - Machine and Other	371,617	192,039	192,239	192,239	192,239
2009	Other Operating Expense	8,229,357	5,308,112	5,098,604	5,098,604	5,098,604
3001	Client Services	156,873	221,896	221,873	221,873	221,873
3002	Food for Persons - Wards of State	1,027,377	1,093,406	1,093,376	1,093,376	1,093,376
5000	Capital	300,901	123,987	158,987	208,987	208,987
	Total, Objects of Expense	53,225,846	52,851,559	53,174,736	52,629,736	52,629,736

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: San Antonio State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	18,925,246	35,870,306	46,162,265	45,617,265	45,617,265
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	106,930	110,619	110,951	110,951	110,951
0001	General Revenue	19,032,176	35,980,925	46,273,216	45,728,216	45,728,216
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	431,998	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	27,866,146	9,971,233	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	155,720	204,880	206,999	206,999	206,999
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	28,453,864	10,176,113	206,999	206,999	206,999
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	4,656,628	5,306,628	5,306,628	5,306,628	5,306,628
0777	Interagency Contracts	27,053	62,053	62,053	62,053	62,053
8033	MH Appropriated Receipts	908,736	1,091,451	1,091,451	1,091,451	1,091,451
8031	MH Collect-Oat Support & Mainenance	147,389	234,389	234,389	234,389	234,389
	Other Funds	5,739,806	6,694,521	6,694,521	6,694,521	6,694,521
Total, Method of Financing		53,225,846	52,851,559	53,174,736	52,629,736	52,629,736
Number of Positions (FTE)		757.29	889.27	889.10	889.10	889.10

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Terrell State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	36,366,641	37,515,411	38,182,911	38,182,911	38,182,911
1002	Other Personnel Costs	3,278,438	2,185,192	2,002,692	2,002,692	2,002,692
2001	Professional Fees and Services	4,521,548	7,002,637	7,015,562	6,590,562	6,590,562
2002	Fuels and Lubricants	83,584	47,507	47,307	47,307	47,307
2003	Consumable Supplies	760,762	185,731	185,570	185,570	185,570
2004	Utilities	1,411,541	1,583,459	1,580,074	1,580,074	1,580,074
2005	Travel	5,635	10,714	10,635	10,635	10,635
2006	Rent - Building	362,071	356,645	355,071	355,071	355,071
2007	Rent - Machine and Other	412,650	234,272	233,272	233,272	233,272
2009	Other Operating Expense	7,512,962	5,241,717	4,590,908	4,590,908	4,590,908
3001	Client Services	94,930	95,125	94,930	94,930	94,930
3002	Food for Persons - Wards of State	609,113	745,237	745,112	745,112	745,112
5000	Capital	337,089	251,001	266,354	316,354	316,354
	Total, Objects of Expense	55,756,964	55,454,648	55,310,398	54,935,398	54,935,398

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Terrell State Hospital						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	20,579,585	39,881,357	48,007,558	47,632,558	47,632,558
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	110,938	114,559	114,956	114,956	114,956
0001	General Revenue	20,690,523	39,995,916	48,122,514	47,747,514	47,747,514
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	452,862	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	28,442,911	8,271,608	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	161,557	167,363	168,123	168,123	168,123
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	29,057,330	8,438,971	168,123	168,123	168,123
	Other Funds					
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	4,821,813	5,472,463	5,472,463	5,472,463	5,472,463
0777	Interagency Contracts	22,620	57,620	57,620	57,620	57,620
8033	MH Appropriated Receipts	991,764	1,241,764	1,241,764	1,241,764	1,241,764
8031	MH Collect-Oat Support & Mainenance	172,914	247,914	247,914	247,914	247,914
	Other Funds	6,009,111	7,019,761	7,019,761	7,019,761	7,019,761
Total, Method of Financing		55,756,964	55,454,648	55,310,398	54,935,398	54,935,398
Number of Positions (FTE)		811.28	952.75	952.63	952.63	952.63

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Waco Center for Youth						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	8,763,284	9,507,636	9,644,153	10,269,153	10,269,153
1002	Other Personnel Costs	741,753	736,753	654,253	654,253	654,253
2001	Professional Fees and Services	1,575,935	1,683,243	1,721,952	1,486,952	1,486,952
2002	Fuels and Lubricants	13,429	13,579	13,779	13,779	13,779
2003	Consumable Supplies	77,782	65,418	65,507	65,507	65,507
2004	Utilities	299,339	199,390	299,474	299,474	299,474
2005	Travel	1,866	6,781	6,866	6,866	6,866
2006	Rent - Building	131,257	132,213	135,006	135,006	135,006
2007	Rent - Machine and Other	138,942	135,468	136,468	136,468	136,468
2009	Other Operating Expense	1,212,799	1,205,955	1,105,149	1,105,149	1,105,149
3001	Client Services	46,382	51,924	53,905	53,905	53,905
3002	Food for Persons - Wards of State	265,556	330,055	331,555	331,555	331,555
5000	Capital	229,310	125,801	139,801	189,801	189,801
	Total, Objects of Expense	13,497,634	14,194,216	14,307,868	14,747,868	14,747,868

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: Waco Center for Youth						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	1,626,926	5,514,996	8,323,586	8,763,586	8,763,586
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	26,272	29,899	30,046	30,046	30,046
0001	General Revenue	1,653,198	5,544,895	8,353,632	8,793,632	8,793,632
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	104,525	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	6,600,918	2,696,235	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	38,260	39,009	40,159	40,159	40,159
0555	CFDA #93.558.667 TANF To Title XX	3,574,220	3,574,220	3,574,220	3,574,220	3,574,220
	Total Federal Funds	10,317,923	6,309,464	3,614,379	3,614,379	3,614,379
	Other Funds					
666	Appropriated Receipts	-	-	-	-	-
709	Appropriated Receipts Medicaid Reimbursements	1,257,693	1,808,243	1,808,243	1,808,243	1,808,243
7777	Interagency Contracts	9,579	37,373	37,373	37,373	37,373
8033	MH Appropriated Receipts	223,028	423,028	423,028	423,028	423,028
8031	MH Collect-Oat Support & Mainenance	36,213	71,213	71,213	71,213	71,213
	Other Funds	1,526,513	2,339,857	2,339,857	2,339,857	2,339,857
Total, Method of Financing		13,497,634	14,194,216	14,307,868	14,747,868	14,747,868
Number of Positions (FTE)		208.05	244.73	244.50	244.50	244.50

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health & Human Services Commission	Justin Pickens	7	7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: State Office						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:					
1001	Salaries and Wages	3,379,087	3,500,086	3,575,086	3,575,086	3,575,086
1002	Other Personnel Costs	328,884	378,884	453,884	453,884	453,884
2001	Professional Fees and Services	4,626,601	4,799,456	38,183,616	31,872,224	31,872,224
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	189	209	246	246	246
2004	Utilities	17,295	17,695	18,999	18,999	18,999
2005	Travel	12,529	16,295	17,252	17,252	17,252
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	2,000,012	2,100,123	2,203,155	2,203,155	2,203,155
3001	Client Services	-	-	-	-	-
3002	Food for Persons - Wards of State	-	-	-	-	-
4000	Grants	146,462	9,436,480	273,280	273,280	273,280
5000	Capital	133,613	74,802	75,001	75,001	75,001
	Total, Objects of Expense	10,644,672	20,324,030	44,800,519	38,489,127	38,489,127

Informational Item - MH Campus Services

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Justin Pickens	Statewide Goal Code: 7	Strategy Code: 7.2.1		
AGENCY GOAL: 07 Mental Health State Facilities & Services						
OBJECTIVE: 02 Provide State Owned Hospital Services and Facility Operations						
ITEM: State Office						
Code		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Method of Financing:					
0001	General Revenue	10,644,672	20,324,030	44,800,519	38,489,127	38,489,127
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	-	-	-	-	-
0001	General Revenue	10,644,672	20,324,030	44,800,519	38,489,127	38,489,127
	Federal Funds					
0325	CFDA #93.498.119 CARES Act Provider Refeif Funds	-	-	-	-	-
0325	CFDA #21.019.119 Coronavirus Relief Fund	-	-	-	-	-
0555	CFDA #93.778.000 XIX FMAP Medicaid & IMD	-	-	-	-	-
0555	CFDA #93.558.667 TANF To Title XX	-	-	-	-	-
	Total Federal Funds	-	-	-	-	-
	Other Funds					
666	Appropriated Receipts	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
8033	MH Appropriated Receipts	-	-	-	-	-
8031	MH Collect-Oat Support & Mainenance	-	-	-	-	-
	Other Funds	-	-	-	-	-
Total, Method of Financing		10,644,672	20,324,030	44,800,519	38,489,127	38,489,127
Number of Positions (FTE)		60.23	70.69	70.10	70.10	70.10