

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-1-1 Aged and Medicare-related Eligibility Group			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>2</u>	Average Medicaid Acute Care Cost Per Recipient Month	262.15	262.99
<u>6</u>	Average Medicaid Acute Care (including Drug) Cost Per Recipient Month	332.90	336.89
EFFICIENCY MEASURES:			
<u>1</u>	Average Aged and Medicare-Related Acute Cost Per Recipient Month	87.00	90.70
<u>2</u>	Avg Cost Per Aged & Medicare-Related Recipient Month: STAR+PLUS LTC	547.40	576.14
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	91,548,022	215,226,293
TOTAL, OBJECT OF EXPENSE		\$91,548,022	\$215,226,293
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	58,813,797	130,062,528
758	GR Match For Medicaid	32,734,225	85,163,765
TOTAL, METHOD OF FINANCING		\$91,548,022	\$215,226,293

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-1-2 Disability-Related Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average Disability-Related Acute Cost Per Recipient Month	765.59	804.16
<u>2</u>	Avg Cost/Disability-Related Recipient Month:STAR+PLUS Long Term Care	248.12	261.20
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	210,516,629	471,903,432
TOTAL, OBJECT OF EXPENSE		\$210,516,629	\$471,903,432
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	130,695,849	283,850,205
758	GR Match For Medicaid	79,820,780	188,053,227
TOTAL, METHOD OF FINANCING		\$210,516,629	\$471,903,432

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-1-3 Pregnant Women Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average Pregnant Women Cost Per Recipient Month	685.28	693.43
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	24,989,198	44,740,101
TOTAL, OBJECT OF EXPENSE		\$24,989,198	\$44,740,101
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	16,401,343	27,233,515
758	GR Match For Medicaid	8,587,855	17,506,586
TOTAL, METHOD OF FINANCING		\$24,989,198	\$44,740,101

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-1-4 Other Adults Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average TANF-Level Adult Cost Per Recipient Month	393.13	408.61
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	35,253,951	68,852,576
TOTAL, OBJECT OF EXPENSE		\$35,253,951	\$68,852,576
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	22,580,157	41,672,268
758	GR Match For Medicaid	12,673,794	27,180,308
TOTAL, METHOD OF FINANCING		\$35,253,951	\$68,852,576

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-1-5 Children Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average Poverty-Related Children Cost Per Recipient Month	170.97	168.76
<u>2</u>	Average STAR Health Foster Care Children Cost Per Recipient Month	833.77	865.30
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	318,779,988	536,035,741
TOTAL, OBJECT OF EXPENSE		\$318,779,988	\$536,035,741
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	221,388,548	331,355,472
758	GR Match For Medicaid	97,391,440	204,680,269
TOTAL, METHOD OF FINANCING		\$318,779,988	\$536,035,741

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

Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-2-1 Non-Full Benefit Payments			
EFFICIENCY MEASURES:			
<u>1</u>	Average Emergency Services for Non-citizens Cost Per Recipient Month	2,952.60	2,985.08
<u>2</u>	Average Women's Health Services Cost Per Recipient Month	18.84	18.85
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	13,605,276	25,882,226
TOTAL, OBJECT OF EXPENSE		\$13,605,276	\$25,882,226
METHOD OF FINANCING:			
555	Federal Funds		
93.767.778	CHIP for Medicaid (EFMAP)	3,436,833	7,042,071
555	Federal Funds		
93.778.000	XIX FMAP	4,962,420	9,118,985
758	GR Match For Medicaid	5,206,023	9,721,170
TOTAL, METHOD OF FINANCING		\$13,605,276	\$25,882,226

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-2-2 Medicaid Prescription Drugs			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost Per Medicaid Prescription	86.69	91.04
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	176,540,690	382,027,415
TOTAL, OBJECT OF EXPENSE		\$176,540,690	\$382,027,415
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	105,620,238	228,732,650
706	Vendor Drug Rebates-Medicaid	28,137,444	60,805,556
758	GR Match For Medicaid	42,783,008	92,489,209
TOTAL, METHOD OF FINANCING		\$176,540,690	\$382,027,415

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-2-3 Medical Transportation			
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per One-Way Medical Transportation Trip	25.54	27.22
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	9,137,715	21,523,150
TOTAL, OBJECT OF EXPENSE		\$9,137,715	\$21,523,150
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	5,445,588	12,839,855
758	GR Match For Medicaid	3,692,127	8,683,295
TOTAL, METHOD OF FINANCING		\$9,137,715	\$21,523,150

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-2-4 Health Steps (EPSDT) Dental			
EFFICIENCY MEASURES:			
<u>1</u>	Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	39.60	41.58
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	68,720,152	151,138,495
TOTAL, OBJECT OF EXPENSE		\$68,720,152	\$151,138,495
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	41,126,731	90,498,740
758	GR Match For Medicaid	27,593,421	60,639,755
TOTAL, METHOD OF FINANCING		\$68,720,152	\$151,138,495

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

Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-2-5 For Clients Dually Eligible for Medicare and Medicaid			
EFFICIENCY MEASURES:			
<u>1</u>	Average SMIB Premium Per Month	110.20	116.80
<u>2</u>	Average Part A Premium Per Month	452.41	465.51
<u>3</u>	Avg Qualified Medicare Beneficiaries (QMBs) Cost Per Recipient Month	36.95	37.36
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	62,872,386	141,413,599
TOTAL, OBJECT OF EXPENSE		\$62,872,386	\$141,413,599
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	35,299,068	75,444,006
758	GR Match For Medicaid	27,573,318	65,969,593
TOTAL, METHOD OF FINANCING		\$62,872,386	\$141,413,599

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Medicaid Current Services			
Allocation to Strategy: 2-3-1 Medicaid Contracts and Administration			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	-2,985,700
TOTAL, OBJECT OF EXPENSE		\$0	-\$2,985,700
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	0	-1,785,449
758	GR Match For Medicaid	0	-1,200,251
TOTAL, METHOD OF FINANCING		\$0	-\$2,985,700

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

Code	Description	Excp 2014	Excp 2015
Item Name: Maintain CHIP Current Services			
Allocation to Strategy: 3-1-1 Children's Health Insurance Program (CHIP)			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>3</u>	Average CHIP Programs Benefit Cost without Prescription Benefit	136.07	140.91
<u>4</u>	Average CHIP Programs Benefit Cost with Prescription Benefit	162.12	167.98
EFFICIENCY MEASURES:			
<u>1</u>	Average CHIP Children Benefit Cost Per Recipient Month	115.28	119.78
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	31,319,968	65,094,574
TOTAL, OBJECT OF EXPENSE		\$31,319,968	\$65,094,574
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.000 CHIP	22,497,133	46,776,961
8010	GR Match For Title XXI	8,822,835	18,317,613
TOTAL, METHOD OF FINANCING		\$31,319,968	\$65,094,574

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Code	Description	Excp 2014	Excp 2015
Item Name:	Maintain CHIP Current Services		
Allocation to Strategy:	3-1-2 CHIP Perinatal Services		
EFFICIENCY MEASURES:			
<u>1</u>	Average Perinatal Benefit Cost Per Recipient Month	467.53	477.35
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,356,120	8,982,424
TOTAL, OBJECT OF EXPENSE		\$4,356,120	\$8,982,424
METHOD OF FINANCING:			
555	Federal Funds		
93.767.000	CHIP	3,129,001	6,454,770
8010	GR Match For Title XXI	1,227,119	2,527,654
TOTAL, METHOD OF FINANCING		\$4,356,120	\$8,982,424

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain CHIP Current Services			
Allocation to Strategy: 3-1-3 CHIP PRESCRIPTION DRUGS			
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per CHIP Prescription	73.84	76.17
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	7,574,661	15,740,429
TOTAL, OBJECT OF EXPENSE		\$7,574,661	\$15,740,429
METHOD OF FINANCING:			
555	Federal Funds		
93.767.000	CHIP	5,440,879	11,311,072
8010	GR Match For Title XXI	1,872,949	3,887,336
8070	Vendor Drug Rebates-CHIP	260,833	542,021
TOTAL, METHOD OF FINANCING		\$7,574,661	\$15,740,429

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Current Services and Support Caseload Growth			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost Per Eligibility Determination	48.57	48.09
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,691,056	11,708,158
TOTAL, OBJECT OF EXPENSE		\$5,691,056	\$11,708,158
METHOD OF FINANCING:			
1	General Revenue Fund	45,575	176,348
555	Federal Funds		
	93.767.000 CHIP	304,876	722,706
555	Federal Funds		
	93.778.003 XIX 50%	2,610,016	5,261,572
758	GR Match For Medicaid	2,610,016	5,261,572
8010	GR Match For Title XXI	120,573	285,960
TOTAL, METHOD OF FINANCING		\$5,691,056	\$11,708,158

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Children's Litigation			
Allocation to Strategy: 5-1-1 Central Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	944,473	944,473
2001	PROFESSIONAL FEES AND SERVICES	1,239,538	1,239,538
2003	CONSUMABLE SUPPLIES	7,028	7,028
2005	TRAVEL	18,961	18,961
2007	RENT - MACHINE AND OTHER	3,609	3,609
2009	OTHER OPERATING EXPENSE	574,102	574,102
TOTAL, OBJECT OF EXPENSE		\$2,787,711	\$2,787,711
METHOD OF FINANCING:			
1 General Revenue Fund		2,787,711	2,787,711
TOTAL, METHOD OF FINANCING		\$2,787,711	\$2,787,711

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

Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Funding for Data Center Services (HHS Agencies)			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,283,979	13,622,234
TOTAL, OBJECT OF EXPENSE		\$14,283,979	\$13,622,234
METHOD OF FINANCING:			
1	General Revenue Fund	10,751,813	5,882,330
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	1,304,034	1,402,433
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	539,087	1,659,652
555	Federal Funds		
	93.767.000 CHIP	5,944	27,995
555	Federal Funds		
	93.778.003 XIX 50%	391,645	1,489,286
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	264,154	0
758	GR Match For Medicaid	479,687	1,489,286
777	Interagency Contracts	6,070	0
8010	GR Match For Title XXI	2,458	11,600
8014	GR Match Food Stamp Adm	539,087	1,659,652
TOTAL, METHOD OF FINANCING		\$14,283,979	\$13,622,234

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Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-1 Aged and Medicare-related Eligibility Group			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>2</u>	Average Medicaid Acute Care Cost Per Recipient Month	249.98	268.28
<u>6</u>	Average Medicaid Acute Care (including Drug) Cost Per Recipient Month	316.99	342.18
EFFICIENCY MEASURES:			
<u>1</u>	Average Aged and Medicare-Related Acute Cost Per Recipient Month	0.00	98.24
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	35,026,387
TOTAL, OBJECT OF EXPENSE		\$0	\$35,026,387
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	0	20,945,779
758	GR Match For Medicaid	0	14,080,608
TOTAL, METHOD OF FINANCING		\$0	\$35,026,387

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Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-2 Disability-Related Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average Disability-Related Acute Cost Per Recipient Month	0.00	819.84
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	88,735,224
TOTAL, OBJECT OF EXPENSE		\$0	\$88,735,224
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	0	53,063,664
758	GR Match For Medicaid	0	35,671,560
TOTAL, METHOD OF FINANCING		\$0	\$88,735,224

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Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-3 Pregnant Women Eligibility Group			
EFFICIENCY MEASURES:			
	<u>1</u> Average Pregnant Women Cost Per Recipient Month	0.00	705.34
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	19,542,092
TOTAL, OBJECT OF EXPENSE		\$0	\$19,542,092
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	0	11,686,171
758	GR Match For Medicaid	0	7,855,921
TOTAL, METHOD OF FINANCING		\$0	\$19,542,092

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Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-4 Other Adults Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average TANF-Level Adult Cost Per Recipient Month	0.00	415.64
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	11,984,231
TOTAL, OBJECT OF EXPENSE		\$0	\$11,984,231
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	0	7,166,570
758	GR Match For Medicaid	0	4,817,661
TOTAL, METHOD OF FINANCING		\$0	\$11,984,231

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Item Name: Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-5 Children Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average Poverty-Related Children Cost Per Recipient Month	0.00	171.66
<u>2</u>	Average STAR Health Foster Care Children Cost Per Recipient Month	0.00	880.17
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	110,874,113
TOTAL, OBJECT OF EXPENSE		\$0	\$110,874,113
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	0	66,349,500
758	GR Match For Medicaid	0	44,524,613
TOTAL, METHOD OF FINANCING		\$0	\$110,874,113

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Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Support of State-Operated Facilities			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,624	75,624
2001	PROFESSIONAL FEES AND SERVICES	793,600	787,200
2009	OTHER OPERATING EXPENSE	15,611	8,782
3002	FOOD FOR PERSONS - WARDS OF STATE	640,500	640,500
5000	CAPITAL EXPENDITURES	3,291,499	0
TOTAL, OBJECT OF EXPENSE		\$4,816,834	\$1,512,106
METHOD OF FINANCING:			
1	General Revenue Fund	2,472,483	892,172
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	784,010	619,106
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	2,965	207
555	Federal Funds		
	93.767.000 CHIP	50	4
555	Federal Funds		
	93.778.000 XIX FMAP	925,373	0
555	Federal Funds		
	93.778.003 XIX 50%	2,931	204
758	GR Match For Medicaid	626,041	204
8010	GR Match For Title XXI	16	2
8014	GR Match Food Stamp Adm	2,965	207
TOTAL, METHOD OF FINANCING		\$4,816,834	\$1,512,106
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	5.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Support Office of Acquired Brain Injury (OABI)			
Allocation to Strategy: 1-1-1 Enterprise Oversight and Policy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	239,556	301,512
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	12,500	15,500
2009	OTHER OPERATING EXPENSE	157,887	146,392
TOTAL, OBJECT OF EXPENSE		\$459,943	\$513,404
METHOD OF FINANCING:			
1	General Revenue Fund	459,465	512,067
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	18	52
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	116	325
555	Federal Funds		
	93.767.000 CHIP	3	8
555	Federal Funds		
	93.778.003 XIX 50%	112	312
758	GR Match For Medicaid	112	312
8010	GR Match For Title XXI	1	3
8014	GR Match Food Stamp Adm	116	325
TOTAL, METHOD OF FINANCING		\$459,943	\$513,404
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	5.1

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

Code	Description	Excp 2014	Excp 2015
Item Name: Replace and Maintain HHSC Vehicles			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	501,085	543,411
TOTAL, OBJECT OF EXPENSE		\$501,085	\$543,411
METHOD OF FINANCING:			
1	General Revenue Fund	501,085	543,411
TOTAL, METHOD OF FINANCING		\$501,085	\$543,411

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Replace and Maintain HHSC Vehicles		
Allocation to Strategy:	7-1-1 Office of Inspector General		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	45,552	0
TOTAL, OBJECT OF EXPENSE		\$45,552	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	45,552	0
TOTAL, METHOD OF FINANCING		\$45,552	\$0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/23/2012**
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name: Implement Fraud Integrity Initiative			
Allocation to Strategy: 2-3-1 Medicaid Contracts and Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	26,701,910	11,129,951
TOTAL, OBJECT OF EXPENSE		\$26,701,910	\$11,129,951
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	2,937,210	2,671,188
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	2,403,172	3,422,460
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	15,860,935	1,101,865
758	GR Match For Medicaid	5,500,593	3,934,438
TOTAL, METHOD OF FINANCING		\$26,701,910	\$11,129,951

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

Code	Description	Excp 2014	Excp 2015
Item Name: Implement Fraud Integrity Initiative			
Allocation to Strategy: 7-1-1 Office of Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	217,056	217,056
2003	CONSUMABLE SUPPLIES	400	400
2009	OTHER OPERATING EXPENSE	93,989	66,676
TOTAL, OBJECT OF EXPENSE		\$311,445	\$284,132
METHOD OF FINANCING:			
1	General Revenue Fund	91	177
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	18	36
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	116	226
555	Federal Funds		
	93.767.000 CHIP	3	6
555	Federal Funds		
	93.778.003 XIX 50%	155,550	141,729
758	GR Match For Medicaid	155,550	141,730
8010	GR Match For Title XXI	1	2
8014	GR Match Food Stamp Adm	116	226
TOTAL, METHOD OF FINANCING		\$311,445	\$284,132
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Expand Star+Plus in the Medicaid Rural Services Area (MRSA)			
Allocation to Strategy: 2-1-1 Aged and Medicare-related Eligibility Group			
OUTPUT MEASURES:			
<u>2</u>	Avg Aged and Medicare-Related Recipient Months Per Month: STAR+PLUS	0.00	55,136.00
EFFICIENCY MEASURES:			
<u>2</u>	Avg Cost Per Aged & Medicare-Related Recipient Month: STAR+PLUS LTC	0.00	506.28
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	295,853,042
TOTAL, OBJECT OF EXPENSE		\$0	\$295,853,042
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	0	176,920,119
758	GR Match For Medicaid	0	118,932,923
TOTAL, METHOD OF FINANCING		\$0	\$295,853,042

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

Code	Description	Excp 2014	Excp 2015
Item Name: Expand Star+Plus in the Medicaid Rural Services Area (MRSA)			
Allocation to Strategy: 2-1-2 Disability-Related Eligibility Group			
OUTPUT MEASURES:			
2	Average Disability-Related Recipient Months Per Month: STAR+PLUS	0.00	55,144.00
EFFICIENCY MEASURES:			
1	Average Disability-Related Acute Cost Per Recipient Month	0.00	538.70
2	Avg Cost/Disability-Related Recipient Month:STAR+PLUS Long Term Care	0.00	214.74
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	85,003,569
TOTAL, OBJECT OF EXPENSE		\$0	\$85,003,569
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	0	50,832,134
758	GR Match For Medicaid	0	34,171,435
TOTAL, METHOD OF FINANCING		\$0	\$85,003,569

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/23/2012**
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name: Expand Star+Plus in the Medicaid Rural Services Area (MRSA)			
Allocation to Strategy: 2-1-5 Children Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	-340,310,509
TOTAL, OBJECT OF EXPENSE		\$0	-\$340,310,509
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	0	-203,452,377
758	GR Match For Medicaid	0	-136,858,132
TOTAL, METHOD OF FINANCING		\$0	-\$340,310,509

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name: Expand Star+Plus in the Medicaid Rural Services Area (MRSA)			
Allocation to Strategy: 2-3-1 Medicaid Contracts and Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	-3,761,220
2001	PROFESSIONAL FEES AND SERVICES	0	2,387,225
2005	TRAVEL	0	-171,000
TOTAL, OBJECT OF EXPENSE		\$0	-\$1,544,995
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	0	-1,096,389
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	0	25,838
758	GR Match For Medicaid	0	-474,444
TOTAL, METHOD OF FINANCING		\$0	-\$1,544,995
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name: Implement Information Security Improvements and Application Provisioning Enhancements			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,976,691	2,560,191
2009	OTHER OPERATING EXPENSE	125,000	125,000
5000	CAPITAL EXPENDITURES	2,245,000	600,000
TOTAL, OBJECT OF EXPENSE		\$5,346,691	\$3,285,191
METHOD OF FINANCING:			
1	General Revenue Fund	2,502,713	1,228,645
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	678,575	333,129
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	227,339	111,606
555	Federal Funds		
	93.767.000 CHIP	3,847	1,889
555	Federal Funds		
	93.778.003 XIX 50%	852,649	748,770
758	GR Match For Medicaid	852,650	748,771
8010	GR Match For Title XXI	1,579	775
8014	GR Match Food Stamp Adm	227,339	111,606
TOTAL, METHOD OF FINANCING		\$5,346,691	\$3,285,191

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/23/2012
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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2014	Excp 2015
Item Name:		Improve Security Infrastructure for Regional Health and Human Services Client Delivery Facilities	
Allocation to Strategy:		1-2-1	Consolidated System Support
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	164,365	0
5000	CAPITAL EXPENDITURES	1,527,000	0
TOTAL, OBJECT OF EXPENSE		\$1,691,365	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	895,552	0
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	190,980	0
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	167,597	0
555	Federal Funds		
	93.767.000 CHIP	998	0
555	Federal Funds		
	93.778.013 XIX FMAP TCM	134,108	0
758	GR Match For Medicaid	134,108	0
8010	GR Match For Title XXI	423	0
8014	GR Match Food Stamp Adm	167,599	0
TOTAL, METHOD OF FINANCING		\$1,691,365	\$0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Improve OIG Staffing and Support			
Allocation to Strategy: 7-1-1 Office of Inspector General			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Net Dollars Recovered Per Dollar Expended from All Funds	11.30	11.30
OUTPUT MEASURES:			
<u>1</u>	Number of Provider and Recipient Investigations	23,313.00	23,313.00
<u>3</u>	Number of Nursing Facility Reviews	116.00	116.00
<u>4</u>	Number of Hospital Utilization Reviews	166.00	166.00
<u>5</u>	Total Dollars Recovered (Millions)	28,292,425.00	28,292,425.00
<u>6</u>	Total Dollars Saved (Millions)	20,075,664.00	20,075,664.00
<u>7</u>	Referrals to OAG Fraud Control Unit	80.00	80.00
EFFICIENCY MEASURES:			
<u>1</u>	Average \$ Recovered & Saved/Completed Investigation, Review and Audit	8,454.51	8,690.11
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,807,276	6,807,276
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	180,000	180,000
2009	OTHER OPERATING EXPENSE	1,658,840	948,501
5000	CAPITAL EXPENDITURES	14,423,438	6,576,562
TOTAL, OBJECT OF EXPENSE		\$23,079,554	\$14,522,339
METHOD OF FINANCING:			
1	General Revenue Fund	498,262	493,734
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fn	119,503	118,414
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	660,864	658,675
555	Federal Funds		
93.767.000	CHIP	780	734
555	Federal Funds		
93.778.003	XIX 50%	9,905,717	5,632,139
555	Federal Funds		
93.778.004	XIX ADM @ 75%	995,644	995,644
758	GR Match For Medicaid	10,237,598	5,964,022

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name:	Improve OIG Staffing and Support		
Allocation to Strategy:	7-1-1 Office of Inspector General		
8010	GR Match For Title XXI	322	302
8014	GR Match Food Stamp Adm	660,864	658,675
TOTAL, METHOD OF FINANCING		\$23,079,554	\$14,522,339
FULL-TIME EQUIVALENT POSITIONS (FTE):		101.6	101.6

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

Code	Description	Excp 2014	Excp 2015
Item Name: Implement Initiatives to Address Disproportionality and Disparities Across HHS System			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OUTPUT MEASURES:			
1	#Minority Health Initiatives Implemented to Address Dispro&Disparities	8.00	8.00
EFFICIENCY MEASURES:			
2	Average Cost Per Minority Health Initiative Developed	18,750.00	18,750.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	128,748	128,748
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	8,200	8,200
2009	OTHER OPERATING EXPENSE	30,997	17,341
4000	GRANTS	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$318,445	\$304,789
METHOD OF FINANCING:			
1	General Revenue Fund	196,676	188,114
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fn	53,323	50,999
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	17,919	17,193
555	Federal Funds		
93.767.000	CHIP	304	292
555	Federal Funds		
93.778.003	XIX 50%	16,089	15,439
758	GR Match For Medicaid	16,089	15,439
8010	GR Match For Title XXI	126	120
8014	GR Match Food Stamp Adm	17,919	17,193
TOTAL, METHOD OF FINANCING		\$318,445	\$304,789
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act: Expand PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-1 Aged and Medicare-related Eligibility Group			
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	Average Medicaid Acute Care Cost Per Recipient Month	266.38	267.18
6	Average Medicaid Acute Care (including Drug) Cost Per Recipient Month	337.12	341.08
EFFICIENCY MEASURES:			
1	Average Aged and Medicare-Related Acute Cost Per Recipient Month	92.83	96.67
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	26,497,274	27,729,223
TOTAL, OBJECT OF EXPENSE		\$26,497,274	\$27,729,223
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	15,834,771	16,582,075
758	GR Match For Medicaid	10,662,503	11,147,148
TOTAL, METHOD OF FINANCING		\$26,497,274	\$27,729,223

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

Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act: Expand PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-2 Disability-Related Eligibility Group			
EFFICIENCY MEASURES:			
	<u>1</u> Average Disability-Related Acute Cost Per Recipient Month	777.65	816.57
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	65,290,879	70,248,719
TOTAL, OBJECT OF EXPENSE		\$65,290,879	\$70,248,719
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	39,017,829	42,008,734
758	GR Match For Medicaid	26,273,050	28,239,985
TOTAL, METHOD OF FINANCING		\$65,290,879	\$70,248,719

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act: Expand PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-3 Pregnant Women Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average Pregnant Women Cost Per Recipient Month	694.74	702.86
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	15,359,599	15,470,823
TOTAL, OBJECT OF EXPENSE		\$15,359,599	\$15,470,823
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	9,178,896	9,251,552
758	GR Match For Medicaid	6,180,703	6,219,271
TOTAL, METHOD OF FINANCING		\$15,359,599	\$15,470,823

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name:		Affordable Care Act: Expand PCP Rate Increase for Primary Care Services	
Allocation to Strategy:		2-1-4	Other Adults Eligibility Group
EFFICIENCY MEASURES:			
<u>1</u>	Average TANF-Level Adult Cost Per Recipient Month	398.55	414.17
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	9,079,124	9,487,516
TOTAL, OBJECT OF EXPENSE		\$9,079,124	\$9,487,516
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	5,425,685	5,673,535
758	GR Match For Medicaid	3,653,439	3,813,981
TOTAL, METHOD OF FINANCING		\$9,079,124	\$9,487,516

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act: Expand PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-1-5 Children Eligibility Group			
EFFICIENCY MEASURES:			
<u>1</u>	Average Poverty-Related Children Cost Per Recipient Month	173.33	171.05
<u>2</u>	Average STAR Health Foster Care Children Cost Per Recipient Month	845.28	877.07
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	83,977,993	87,775,339
TOTAL, OBJECT OF EXPENSE		\$83,977,993	\$87,775,339
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	50,220,666	52,526,687
758	GR Match For Medicaid	33,757,327	35,248,652
TOTAL, METHOD OF FINANCING		\$83,977,993	\$87,775,339

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

Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act: Expand PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 2-3-1 Medicaid Contracts and Administration			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	9,850,112	9,850,912
TOTAL, OBJECT OF EXPENSE		\$9,850,112	\$9,850,912
METHOD OF FINANCING:			
1	General Revenue Fund	9,850,112	9,850,912
TOTAL, METHOD OF FINANCING		\$9,850,112	\$9,850,912

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

Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act: Expand PCP Rate Increase for Primary Care Services			
Allocation to Strategy: 3-1-1 Children's Health Insurance Program (CHIP)			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>3</u>	Average CHIP Programs Benefit Cost without Prescription Benefit	146.01	151.18
<u>4</u>	Average CHIP Programs Benefit Cost with Prescription Benefit	172.06	178.28
EFFICIENCY MEASURES:			
<u>1</u>	Average CHIP Children Benefit Cost Per Recipient Month	125.84	130.69
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	76,499,334	80,514,019
TOTAL, OBJECT OF EXPENSE		\$76,499,334	\$80,514,019
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.000 CHIP	54,949,472	57,857,374
8010	GR Match For Title XXI	21,549,862	22,656,645
TOTAL, METHOD OF FINANCING		\$76,499,334	\$80,514,019

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/23/2012**
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name: Continue International Classification of Diseases (ICD-10)			
Allocation to Strategy: 2-3-1 Medicaid Contracts and Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	848,403	1,474,761
TOTAL, OBJECT OF EXPENSE		\$848,403	\$1,474,761
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	424,202	277,330
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	0	828,091
758	GR Match For Medicaid	424,201	369,340
TOTAL, METHOD OF FINANCING		\$848,403	\$1,474,761

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2014	Excp 2015
Item Name: Secure Mobile Infrastructure and Enterprise Communications			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	22,815,000	0
TOTAL, OBJECT OF EXPENSE		\$22,815,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,342,628	0
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	775,482	0
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	4,896,327	0
555	Federal Funds		
	93.767.000 CHIP	82,590	0
555	Federal Funds		
	93.778.003 XIX 50%	4,393,713	0
758	GR Match For Medicaid	4,393,710	0
8010	GR Match For Title XXI	34,223	0
8014	GR Match Food Stamp Adm	4,896,327	0
TOTAL, METHOD OF FINANCING		\$22,815,000	\$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 2014	Excp 2015
Item Name: Secure Mobile Infrastructure and Enterprise Communications			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,535,000	0
TOTAL, OBJECT OF EXPENSE		\$2,535,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	371,405	0
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	86,165	0
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	544,036	0
555	Federal Funds		
	93.767.000 CHIP	9,177	0
555	Federal Funds		
	93.778.003 XIX 50%	488,190	0
758	GR Match For Medicaid	488,188	0
8010	GR Match For Title XXI	3,803	0
8014	GR Match Food Stamp Adm	544,036	0
TOTAL, METHOD OF FINANCING		\$2,535,000	\$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 2014	Excp 2015
Item Name: Continue Enterprise Data Warehouse Initiative			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	777,696	777,696
2001	PROFESSIONAL FEES AND SERVICES	16,909,388	16,536,913
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	319,721	227,966
TOTAL, OBJECT OF EXPENSE		\$18,047,805	\$17,583,575
METHOD OF FINANCING:			
1	General Revenue Fund	319	585
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	64	118
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	408	748
555	Federal Funds		
	93.767.000 CHIP	10	19
555	Federal Funds		
	93.778.003 XIX 50%	2,891	3,217
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	8,168,871	6,743,608
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	6,434,084	7,725,094
758	GR Match For Medicaid	3,440,746	3,109,430
8010	GR Match For Title XXI	4	8
8014	GR Match Food Stamp Adm	408	748
TOTAL, METHOD OF FINANCING		\$18,047,805	\$17,583,575
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.1	13.1

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Upgrade Winters Data Center Facilities			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,300,000	0
5000	CAPITAL EXPENDITURES	1,700,000	0
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	586,040	0
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	135,960	0
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	858,440	0
555	Federal Funds		
	93.767.000 CHIP	14,480	0
555	Federal Funds		
	93.778.003 XIX 50%	770,320	0
758	GR Match For Medicaid	770,320	0
8010	GR Match For Title XXI	6,000	0
8014	GR Match Food Stamp Adm	858,440	0
TOTAL, METHOD OF FINANCING		\$4,000,000	\$0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Support Texas Office for the Prevention of Development Disabilities (TOPDD)			
Allocation to Strategy: 1-1-1 Enterprise Oversight and Policy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,057	62,057
2003	CONSUMABLE SUPPLIES	203	203
2005	TRAVEL	10,005	10,005
2009	OTHER OPERATING EXPENSE	4,478	4,478
TOTAL, OBJECT OF EXPENSE		\$76,743	\$76,743
METHOD OF FINANCING:			
1 General Revenue Fund		76,743	76,743
TOTAL, METHOD OF FINANCING		\$76,743	\$76,743

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Improve Community Resources Coordination Group (CRCG)Services			
Allocation to Strategy: 1-1-1 Enterprise Oversight and Policy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	86,076	86,076
2001	PROFESSIONAL FEES AND SERVICES	135,840	135,840
2005	TRAVEL	10,576	10,576
2007	RENT - MACHINE AND OTHER	2,193	2,193
2009	OTHER OPERATING EXPENSE	45,024	31,367
TOTAL, OBJECT OF EXPENSE		\$279,709	\$266,052
METHOD OF FINANCING:			
1	General Revenue Fund	37,629	35,798
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fn	9	18
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	75,310	71,615
555	Federal Funds		
93.767.000	CHIP	3,544	3,370
555	Federal Funds		
93.778.003	XIX 50%	43,221	41,122
758	GR Match For Medicaid	43,221	41,122
8010	GR Match For Title XXI	1,465	1,392
8014	GR Match Food Stamp Adm	75,310	71,615
TOTAL, METHOD OF FINANCING		\$279,709	\$266,052
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Increase Support of Healthy Marriage Program (HMP)			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
OUTPUT MEASURES:			
4	Average Number of Healthy Marriage Grants Awarded	2.00	2.00
EFFICIENCY MEASURES:			
5	Average Cost Per Healthy Marriage Grant	137,000.00	137,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,264	54,264
2001	PROFESSIONAL FEES AND SERVICES	7,000	7,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	246,591	239,761
4000	GRANTS	274,000	274,000
TOTAL, OBJECT OF EXPENSE		\$596,855	\$590,025
METHOD OF FINANCING:			
1	General Revenue Fund	596,735	589,794
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fn	5	9
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	29	56
555	Federal Funds		
93.767.000	CHIP	1	1
555	Federal Funds		
93.778.003	XIX 50%	28	54
758	GR Match For Medicaid	28	54
8010	GR Match For Title XXI	0	1
8014	GR Match Food Stamp Adm	29	56
TOTAL, METHOD OF FINANCING		\$596,855	\$590,025
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Expand Family Violence Prevention and Victim Services			
Allocation to Strategy: 4-2-1 Family Violence Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	20.00%	20.00%
OUTPUT MEASURES:			
	<u>1</u> Number of Persons Served by Family Violence Programs/Shelters	1,686.00	1,686.00
EFFICIENCY MEASURES:			
	<u>1</u> HHSC Avg Cost Per Person Receiving Family Violence Shelter Services	840.09	840.09
	<u>2</u> HHSC Average Cost/Person for Family Violence Non-Residential Services	17.87	17.87
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Add Therapies to Medicaid waivers for Individuals with Acquired Brain Injury (HHS Agencies)			
Allocation to Strategy: 2-1-1 Aged and Medicare-related Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,039,006	782,356
TOTAL, OBJECT OF EXPENSE		\$1,039,006	\$782,356
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	620,910	467,849
758	GR Match For Medicaid	418,096	314,507
TOTAL, METHOD OF FINANCING		\$1,039,006	\$782,356

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Add Therapies to Medicaid waivers for Individuals with Acquired Brain Injury (HHS Agencies)			
Allocation to Strategy: 2-1-2 Disability-Related Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,039,006	782,356
TOTAL, OBJECT OF EXPENSE		\$1,039,006	\$782,356
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	620,910	467,849
758	GR Match For Medicaid	418,096	314,507
TOTAL, METHOD OF FINANCING		\$1,039,006	\$782,356

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Add Therapies to Medicaid waivers for Individuals with Acquired Brain Injury (HHS Agencies)			
Allocation to Strategy: 2-3-1 Medicaid Contracts and Administration			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	559,423	402,675
TOTAL, OBJECT OF EXPENSE		\$559,423	\$402,675
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	334,311	240,800
758	GR Match For Medicaid	225,112	161,875
TOTAL, METHOD OF FINANCING		\$559,423	\$402,675

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME: 2:24:37PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies)			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	51,200	51,200
5000	CAPITAL EXPENDITURES	1,241,955	272,267
TOTAL, OBJECT OF EXPENSE		\$1,293,155	\$323,467
METHOD OF FINANCING:			
1	General Revenue Fund	799,209	199,913
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	216,694	54,203
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	72,598	18,159
555	Federal Funds		
	93.767.000 CHIP	1,228	307
555	Federal Funds		
	93.778.003 XIX 50%	65,162	16,300
758	GR Match For Medicaid	65,162	16,300
8010	GR Match For Title XXI	504	126
8014	GR Match Food Stamp Adm	72,598	18,159
TOTAL, METHOD OF FINANCING		\$1,293,155	\$323,467

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Increase HHS Recruitment and Retention			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	23,755,849	23,755,849
TOTAL, OBJECT OF EXPENSE		\$23,755,849	\$23,755,849
METHOD OF FINANCING:			
1	General Revenue Fund	14,270,744	14,270,744
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fn	9,485,105	9,485,105
TOTAL, METHOD OF FINANCING		\$23,755,849	\$23,755,849

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Carve In Nursing Facility Services in STAR+Plus		
Allocation to Strategy:	2-1-1 Aged and Medicare-related Eligibility Group		
OBJECTS OF EXPENSE:			
3001 CLIENT SERVICES		0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act Provision: Dual Eligibles Integrated Care Project			
Allocation to Strategy: 2-1-1 Aged and Medicare-related Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:37PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Affordable Care Act Provision: Balancing Incentives Payment (BIP) Program			
Allocation to Strategy: 2-1-2 Disability-Related Eligibility Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0