

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:42PM**

Agency code: 529		Agency name: Health and Human Services Commission				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
00.000.001 Comptroller Misc Claims Fed Fnd Pym						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	0	0	0	0	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0	0	0	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	0	0	0	0	0	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	0	0	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.551.000 Food Stamps						
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	1,214	1,859	0	0	0	
TOTAL, ALL STRATEGIES	\$1,214	\$1,859	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,214	\$1,859	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.561.000 St Admin Match Food Stamp						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	2,310,106	2,009,286	2,416,322	2,241,689	2,241,605	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	186,120,037	160,979,952	164,931,849	160,756,467	162,573,987	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	8,324,208	10,924,174	7,923,756	8,117,486	6,509,941	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,842,464	3,109,575	3,051,171	3,113,799	3,113,703	
5 - 1 - 2 IT PROGRAM SUPPORT	3,017,628	3,159,415	2,790,402	2,759,142	2,779,155	
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	3,054,036	2,948,003	2,879,056	1,928,177	1,928,063	
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	27,619,741	16,352,484	12,681,892	13,286,260	12,681,892	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	6,722,285	5,710,746	5,336,988	5,638,737	5,698,038	

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CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES				\$240,010,505	\$205,193,635	\$202,011,436	\$197,841,757	\$197,526,384
ADDL FED FNDS FOR EMPL BENEFITS				29,883,033	20,932,135	20,310,736	19,707,050	19,707,050
TOTAL, FEDERAL FUNDS				\$269,893,538	\$226,125,770	\$222,322,172	\$217,548,807	\$217,233,434
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
10.580.000			SNAP:Customer Mgmt Flow Sys Dplymnt					
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT				110,523	0	0	0	0
TOTAL, ALL STRATEGIES				\$110,523	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$110,523	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.086.000			Hlthy Marriage & Fatherhood Grants					
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT				720,788	60,305	0	0	0
TOTAL, ALL STRATEGIES				\$720,788	\$60,305	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$720,788	\$60,305	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.104.000			Comprehensive Community M					
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY				0	758,634	300,000	0	0
TOTAL, ALL STRATEGIES				\$0	\$758,634	\$300,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	23,495	21,027	0	0
TOTAL, FEDERAL FUNDS				\$0	\$782,129	\$321,027	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.110.000			Maternal and Child Health					

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CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	76,207	105,568	105,568	0	0	
TOTAL, ALL STRATEGIES	\$76,207	\$105,568	\$105,568	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	16,915	16,915	16,915	0	0	
TOTAL, FEDERAL FUNDS	\$93,122	\$122,483	\$122,483	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.234.000 TRAUMATIC BRAIN INJURY						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	174,377	250,818	250,697	0	0	
TOTAL, ALL STRATEGIES	\$174,377	\$250,818	\$250,697	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	23,987	20,323	0	0	
TOTAL, FEDERAL FUNDS	\$174,377	\$274,805	\$271,020	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.243.000 Project Reg. & Natl Significance						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	3,083	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$3,083	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$3,083	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.256.000 Planning Hlth Care Access-Uninsured						
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATI	710,553	3,136,937	0	0	0	
TOTAL, ALL STRATEGIES	\$710,553	\$3,136,937	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	14,208	18,151	0	0	0	
TOTAL, FEDERAL FUNDS	\$724,761	\$3,155,088	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.296.000 St Grant to Improve Minority Health						

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1 - 2 - 1	CONSOLIDATED SYSTEM SUPPORT		118,801	128,041	128,739	128,392	128,392
TOTAL, ALL STRATEGIES			\$118,801	\$128,041	\$128,739	\$128,392	\$128,392
ADDL FED FNDS FOR EMPL BENEFITS			0	7,274	12,470	9,872	9,872
TOTAL, FEDERAL FUNDS			\$118,801	\$135,315	\$141,209	\$138,264	\$138,264
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.505.000	ACA Home Visiting Program						
1 - 1 - 1	ENTERPRISE OVERSIGHT & POLICY		775,126	6,594,443	10,483,330	10,483,330	10,483,330
TOTAL, ALL STRATEGIES			\$775,126	\$6,594,443	\$10,483,330	\$10,483,330	\$10,483,330
ADDL FED FNDS FOR EMPL BENEFITS			0	83,149	76,240	76,240	76,240
TOTAL, FEDERAL FUNDS			\$775,126	\$6,677,592	\$10,559,570	\$10,559,570	\$10,559,570
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.505.001	ACA Hm Visitation Grnt-Competitive						
1 - 1 - 1	ENTERPRISE OVERSIGHT & POLICY		0	3,300,000	3,300,000	0	0
TOTAL, ALL STRATEGIES			\$0	\$3,300,000	\$3,300,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$3,300,000	\$3,300,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.536.000	ACA-Mdicaid Prev of Chronic Disease						
2 - 3 - 1	MEDICAID CONTRACTS & ADMINISTRATI		0	2,753,130	2,753,130	2,753,130	2,753,130
TOTAL, ALL STRATEGIES			\$0	\$2,753,130	\$2,753,130	\$2,753,130	\$2,753,130
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$2,753,130	\$2,753,130	\$2,753,130	\$2,753,130
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

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93.558.000	Temp AssistNeedy Families							
1 - 1 - 1	ENTERPRISE OVERSIGHT & POLICY			3,736,962	3,639,414	3,659,119	3,656,163	3,656,144
1 - 1 - 2	INTEGRATED ELIGIBILITY & ENROLLMENT			24,180,381	25,259,425	25,314,073	24,832,219	24,823,406
1 - 2 - 1	CONSOLIDATED SYSTEM SUPPORT			1,164,302	1,012,939	1,187,680	1,200,536	983,777
4 - 1 - 1	TANF (CASH ASSISTANCE) GRANTS			36,831,827	31,012,806	27,554,178	25,548,504	28,398,741
4 - 2 - 2	ALTERNATIVES TO ABORTION			2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
5 - 1 - 1	CENTRAL PROGRAM SUPPORT			384,377	429,828	416,989	427,379	427,361
5 - 1 - 2	IT PROGRAM SUPPORT			394,830	410,782	395,490	351,206	353,919
5 - 1 - 3	REGIONAL PROGRAM SUPPORT			438,963	422,737	372,408	264,623	264,603
6 - 1 - 1	TIERS & ELIGIBILITY TECHNOLOGIES			1,791,327	1,197,529	659,544	715,655	659,544
7 - 1 - 1	OFFICE OF INSPECTOR GENERAL			641,946	576,969	524,847	562,064	563,827
TOTAL, ALL STRATEGIES				\$72,064,915	\$66,962,429	\$63,084,328	\$60,558,349	\$63,131,322
ADDL FED FNDS FOR EMPL BENEFITS				3,909,703	3,645,642	3,536,780	3,384,489	3,384,489
TOTAL, FEDERAL FUNDS				\$75,974,618	\$70,608,071	\$66,621,108	\$63,942,838	\$66,515,811
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.558.667	TANF to Title XX							
4 - 2 - 1	FAMILY VIOLENCE SERVICES			9,156,729	9,502,113	9,502,427	9,502,268	9,502,268
TOTAL, ALL STRATEGIES				\$9,156,729	\$9,502,113	\$9,502,427	\$9,502,268	\$9,502,268
ADDL FED FNDS FOR EMPL BENEFITS				53,385	65,414	69,056	67,235	67,235
TOTAL, FEDERAL FUNDS				\$9,210,114	\$9,567,527	\$9,571,483	\$9,569,503	\$9,569,503
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis							
1 - 1 - 1	ENTERPRISE OVERSIGHT & POLICY			4,966	4,246	5,341	4,854	4,854
1 - 1 - 2	INTEGRATED ELIGIBILITY & ENROLLMENT			464,776	2,770,477	2,691,119	2,743,911	2,743,741

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1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	51,795	52,468	45,526	56,431	43,586	
4 - 1 - 2 REFUGEE ASSISTANCE	29,621,603	28,882,572	28,970,094	28,976,307	28,985,952	
4 - 2 - 1 FAMILY VIOLENCE SERVICES	64,823	32,397	32,537	32,468	32,468	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	23,084	24,415	24,084	24,562	24,562	
5 - 1 - 2 IT PROGRAM SUPPORT	160,135	157,158	159,794	95,691	95,847	
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	8,154	7,781	8,227	5,573	5,572	
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	862,543	35,802	30,208	32,778	30,208	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	3,547	3,232	3,918	3,797	3,778	
TOTAL, ALL STRATEGIES	\$31,265,426	\$31,970,548	\$31,970,848	\$31,976,372	\$31,970,568	
ADDL FED FNDS FOR EMPL BENEFITS	276,136	292,553	295,525	274,041	274,041	
TOTAL, FEDERAL FUNDS	\$31,541,562	\$32,263,101	\$32,266,373	\$32,250,413	\$32,244,609	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.576.000 Refugee and Entrant						
4 - 1 - 2 REFUGEE ASSISTANCE	2,364,454	2,425,884	2,425,884	1,944,420	1,944,420	
TOTAL, ALL STRATEGIES	\$2,364,454	\$2,425,884	\$2,425,884	\$1,944,420	\$1,944,420	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,364,454	\$2,425,884	\$2,425,884	\$1,944,420	\$1,944,420	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.584.000 Refugee and Entrant Assis						
4 - 1 - 2 REFUGEE ASSISTANCE	3,083,949	4,475,438	4,475,438	4,475,438	4,475,438	

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TOTAL, ALL STRATEGIES	\$3,083,949	\$4,475,438	\$4,475,438	\$4,475,438	\$4,475,438	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,083,949	\$4,475,438	\$4,475,438	\$4,475,438	\$4,475,438	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.643.000 Children s Justice Grants						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	30,933	10,337	0	0	0	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	0	50,000	100,000	94,831	94,831	
TOTAL, ALL STRATEGIES	\$30,933	\$60,337	\$100,000	\$94,831	\$94,831	
ADDL FED FNDS FOR EMPL BENEFITS	5,582	988	0	0	0	
TOTAL, FEDERAL FUNDS	\$36,515	\$61,325	\$100,000	\$94,831	\$94,831	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.667.000 Social Svcs Block Grants						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	67,160	57,033	65,292	61,798	61,787	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	42	0	0	0	0	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	1,439	4,067	1,197	3,130	2,374	
4 - 1 - 3 DISASTER ASSISTANCE	65,193,215	5,189,610	0	0	0	
4 - 2 - 1 FAMILY VIOLENCE SERVICES	0	2,300,000	0	0	0	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	1,421	1,504	1,420	1,476	1,476	
5 - 1 - 2 IT PROGRAM SUPPORT	1,434	1,478	1,444	1,250	1,259	
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	676	1,005	686	345	345	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	29	65	9	37	37	

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TOTAL, ALL STRATEGIES				\$65,265,416	\$7,554,762	\$70,048	\$68,036	\$67,278
ADDL FED FNDS FOR EMPL BENEFITS				17,715	15,201	17,095	15,978	15,978
TOTAL, FEDERAL FUNDS				\$65,283,131	\$7,569,963	\$87,143	\$84,014	\$83,256
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.671.000			Family Violence Preventio					
4 - 2 - 1			FAMILY VIOLENCE SERVICES	5,273,819	5,312,632	5,344,757	5,344,757	5,344,757
TOTAL, ALL STRATEGIES				\$5,273,819	\$5,312,632	\$5,344,757	\$5,344,757	\$5,344,757
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$5,273,819	\$5,312,632	\$5,344,757	\$5,344,757	\$5,344,757
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.710.000			CommunitySrvc Blk Grant - Stimulus					
1 - 1 - 2			INTEGRATED ELIGIBILITY & ENROLLMENT	392,878	0	0	0	0
TOTAL, ALL STRATEGIES				\$392,878	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$392,878	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.714.000			TANF Emrgcy Contngncy Fnd-Stimulus					
4 - 1 - 1			TANF (CASH ASSISTANCE) GRANTS	14,368,797	0	0	0	0
TOTAL, ALL STRATEGIES				\$14,368,797	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$14,368,797	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.719.000			St Grants_Hlth Info Tech - Stimulus					

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1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	5,377,982	11,183,523	10,222,979	249,715	0	
TOTAL, ALL STRATEGIES	\$5,377,982	\$11,183,523	\$10,222,979	\$249,715	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	20,029	44,636	67,431	6,037	0	
TOTAL, FEDERAL FUNDS	\$5,398,011	\$11,228,159	\$10,290,410	\$255,752	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.767.000 CHIP						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	172,522	175,176	188,573	181,893	181,887	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	31,850,597	32,090,851	33,711,385	33,734,038	33,735,805	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	116,466	136,824	105,446	133,964	106,654	
3 - 1 - 1 CHIP	522,059,967	537,207,099	562,634,028	576,900,302	588,003,975	
3 - 1 - 2 CHIP PERINATAL SERVICES	167,723,735	148,193,227	152,455,854	149,361,796	152,438,255	
3 - 1 - 3 CHIP PRESCRIPTION DRUGS	113,958,143	127,422,804	136,771,301	138,500,378	141,171,438	
3 - 1 - 4 CHIP CONTRACTS & ADMINISTRATION	7,308,189	13,960,980	13,898,683	13,428,821	13,392,684	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	50,595	54,291	52,197	53,243	53,241	
5 - 1 - 2 IT PROGRAM SUPPORT	89,515	84,725	85,120	63,970	64,304	
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	24,333	22,251	17,039	13,516	13,515	
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	3,343,401	2,460,690	2,236,915	2,427,221	2,236,915	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	103,400	94,256	45,939	82,167	82,134	
TOTAL, ALL STRATEGIES	\$846,800,863	\$861,903,174	\$902,202,480	\$914,881,309	\$931,480,807	
ADDL FED FNDS FOR EMPL BENEFITS	940,373	975,429	1,004,051	1,007,038	1,007,038	
TOTAL, FEDERAL FUNDS	\$847,741,236	\$862,878,603	\$903,206,531	\$915,888,347	\$932,487,845	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.767.778 CHIP for Medicaid (EFMAP)						
2 - 1 - 3 PREGNANT WOMEN	572,095	0	0	0	0	

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2 - 1 - 4 OTHER ADULTS	1,038,287	0	0	0	0	
2 - 1 - 5 CHILDREN	12,233,554	14,406,145	22,478,053	14,562,943	15,449,689	
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	27,667,542	39,145,951	41,388,491	50,381,167	50,402,209	
2 - 2 - 2 MEDICAID PRESCRIPTION DRUGS	234,352	10,524,820	8,342,021	9,433,421	5,717,667	
2 - 2 - 4 HEALTH STEPS (EPSDT) DENTAL	4,754,900	8,114,085	11,450,905	7,089,931	6,869,180	
TOTAL, ALL STRATEGIES	\$46,500,730	\$72,191,001	\$83,659,470	\$81,467,462	\$78,438,745	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$46,500,730	\$72,191,001	\$83,659,470	\$81,467,462	\$78,438,745	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.000	XIX FMAP					
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	0	0	0	0	0	
2 - 1 - 1 AGED AND MEDICARE-RELATED	621,476,089	836,359,481	1,041,394,544	1,078,088,420	1,103,772,906	
2 - 1 - 2 DISABILITY-RELATED	2,087,111,521	2,348,357,948	2,641,300,210	2,678,895,313	2,809,674,419	
2 - 1 - 3 PREGNANT WOMEN	613,215,522	585,986,182	610,285,074	643,733,637	651,230,036	
2 - 1 - 4 OTHER ADULTS	284,654,398	295,629,692	336,226,689	365,247,934	373,141,817	
2 - 1 - 5 CHILDREN	3,641,302,773	3,091,397,998	3,155,891,310	3,315,549,112	3,482,020,801	
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	248,893,363	289,195,404	304,269,615	302,861,872	310,223,558	
2 - 2 - 2 MEDICAID PRESCRIPTION DRUGS	1,469,416,702	1,627,948,174	1,770,695,987	1,869,315,297	1,969,211,985	
2 - 2 - 3 MEDICAL TRANSPORTATION	38,842,305	95,416,967	108,380,588	96,119,874	100,754,073	
2 - 2 - 4 HEALTH STEPS (EPSDT) DENTAL	858,525,618	854,987,402	822,332,049	815,372,748	875,998,969	
2 - 2 - 5 MEDICARE PAYMENTS	670,883,422	627,150,060	635,252,790	658,221,905	684,135,347	
2 - 2 - 6 TRANSFORMATION PAYMENTS	21,135,405	3,512,506	3,628,953	0	0	
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRAT	0	0	0	0	0	

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Agency code: 529		Agency name: Health and Human Services Commission				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$10,555,457,118	\$10,655,941,814	\$11,429,657,809	\$11,823,406,112	\$12,360,163,911	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$10,555,457,118	\$10,655,941,814	\$11,429,657,809	\$11,823,406,112	\$12,360,163,911	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.003 XIX 50%						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	4,387,353	3,656,144	4,160,907	3,951,157	3,951,050	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	138,292,009	183,313,245	183,090,393	183,910,735	183,288,532	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	7,344,018	8,358,874	4,958,239	7,455,398	5,999,577	
2 - 2 - 3 MEDICAL TRANSPORTATION	61,066,665	24,557,466	27,538,767	24,243,982	25,399,501	
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATIVE	78,882,075	91,102,871	81,176,854	92,615,987	98,974,717	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,652,733	2,780,979	2,734,217	2,795,773	2,795,692	
5 - 1 - 2 IT PROGRAM SUPPORT	3,116,185	2,977,580	3,000,615	2,530,310	2,554,805	
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	2,472,801	2,318,383	2,427,350	1,593,375	1,593,290	
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	17,124,209	20,964,628	12,968,169	20,042,717	12,968,169	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	6,197,883	7,152,412	7,221,744	7,425,302	7,370,494	
TOTAL, ALL STRATEGIES	\$321,535,931	\$347,182,582	\$329,277,255	\$346,564,736	\$344,895,827	
ADDL FED FNDS FOR EMPL BENEFITS	27,770,076	38,628,401	38,421,319	37,288,494	37,288,494	
TOTAL, FEDERAL FUNDS	\$349,306,007	\$385,810,983	\$367,698,574	\$383,853,230	\$382,184,321	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.004 XIX ADM @ 75%						
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	544,561	540,562	119,921	0	0	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	1,942,748	3,518,562	6,695,637	5,359,232	5,380,202	
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATIVE	88,118,455	135,888,546	128,845,718	129,845,578	127,199,501	
5 - 1 - 2 IT PROGRAM SUPPORT	8	0	0	0	0	

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6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	1,276,690	1,092,785	0	0	0	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	6,453,982	6,548,259	6,543,249	6,545,754	6,545,754	
TOTAL, ALL STRATEGIES	\$98,336,444	\$147,588,714	\$142,204,525	\$141,750,564	\$139,125,457	
ADDL FED FNDS FOR EMPL BENEFITS	2,823,565	3,116,915	2,958,607	3,006,592	3,006,592	
TOTAL, FEDERAL FUNDS	\$101,160,009	\$150,705,629	\$145,163,132	\$144,757,156	\$142,132,049	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.005 XIX FMAP @ 90%						
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	21,522	24,863	5,515	0	0	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	1,301,751	6,046,768	5,465,320	5,183,440	5,183,440	
2 - 1 - 1 AGED AND MEDICARE-RELATED	0	73,447	76,546	64,305	52,353	
2 - 1 - 2 DISABILITY-RELATED	0	904,173	901,172	868,536	788,592	
2 - 1 - 3 PREGNANT WOMEN	36,158,406	1,229,123	1,218,498	1,141,842	989,014	
2 - 1 - 4 OTHER ADULTS	6,855,570	1,033,386	1,050,474	1,027,440	967,821	
2 - 1 - 5 CHILDREN	5,872,483	947,258	953,908	989,247	1,005,826	
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	28,800,000	26,611,935	4,637,077	0	0	
2 - 2 - 2 MEDICAID PRESCRIPTION DRUGS	18,998,754	20,097,495	14,949,685	19,851,498	21,085,532	
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATIVE	25,264,251	25,503,773	18,386,786	14,161,124	8,695,914	
TOTAL, ALL STRATEGIES	\$123,272,737	\$82,472,221	\$47,644,981	\$43,287,432	\$38,768,492	
ADDL FED FNDS FOR EMPL BENEFITS	58,105	57,980	1,153	30,498	30,498	
TOTAL, FEDERAL FUNDS	\$123,330,842	\$82,530,201	\$47,646,134	\$43,317,930	\$38,798,990	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.007 XIX ADM @ 100						
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	24,175	92,362	125,447	91,755	125,789	
2 - 1 - 1 AGED AND MEDICARE-RELATED	0	0	0	25,124,596	8,570,171	

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2 - 1 - 2 DISABILITY-RELATED	0	0	0	29,938,176	10,431,371	
2 - 1 - 3 PREGNANT WOMEN	0	0	0	8,984,296	3,024,265	
2 - 1 - 4 OTHER ADULTS	0	0	0	9,257,276	3,147,354	
2 - 1 - 5 CHILDREN	171,795	0	0	188,732,729	67,567,955	
2 - 2 - 5 MEDICARE PAYMENTS	59,986,405	42,172,394	43,410,905	41,596,827	43,261,557	
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATI	32,019,344	18,949,522	18,949,522	18,949,522	18,949,522	
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	3,800,743	0	0	0	0	
TOTAL, ALL STRATEGIES	\$96,002,462	\$61,214,278	\$62,485,874	\$322,675,177	\$155,077,984	
ADDL FED FNDS FOR EMPL BENEFITS	6,739	498	223	360	360	
TOTAL, FEDERAL FUNDS	\$96,009,201	\$61,214,776	\$62,486,097	\$322,675,537	\$155,078,344	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.009 SHARS						
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	136,385,986	101,738,973	96,788,337	96,546,345	96,546,345	
TOTAL, ALL STRATEGIES	\$136,385,986	\$101,738,973	\$96,788,337	\$96,546,345	\$96,546,345	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$136,385,986	\$101,738,973	\$96,788,337	\$96,546,345	\$96,546,345	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.014 Medicaid - Stimulus						
2 - 1 - 1 AGED AND MEDICARE-RELATED	70,882,511	0	0	0	0	
2 - 1 - 2 DISABILITY-RELATED	240,026,975	0	0	0	0	
2 - 1 - 3 PREGNANT WOMEN	74,544,801	0	0	0	0	
2 - 1 - 4 OTHER ADULTS	33,201,116	0	0	0	0	
2 - 1 - 5 CHILDREN	426,195,809	0	0	0	0	
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	50,077,399	0	0	0	0	

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2 - 2 - 2 MEDICAID PRESCRIPTION DRUGS	172,370,693	0	0	0	0	
2 - 2 - 3 MEDICAL TRANSPORTATION	3,459,647	0	0	0	0	
2 - 2 - 4 HEALTH STEPS (EPSDT) DENTAL	94,516,089	0	0	0	0	
2 - 2 - 5 MEDICARE PAYMENTS	95,659,007	0	0	0	0	
2 - 2 - 6 TRANSFORMATION PAYMENTS	1,264,537	0	0	0	0	
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRAT	102,057,623	192,348,383	172,328,365	180,878,957	180,878,957	
TOTAL, ALL STRATEGIES	\$1,364,256,207	\$192,348,383	\$172,328,365	\$180,878,957	\$180,878,957	
ADDL FED FNDS FOR EMPL BENEFITS	47,265	85,822	38,064	61,943	61,943	
TOTAL, FEDERAL FUNDS	\$1,364,303,472	\$192,434,205	\$172,366,429	\$180,940,900	\$180,940,900	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.791.000 Money Follows Person Reblncng Demo						
2 - 1 - 2 DISABILITY-RELATED	3,257,626	3,966,667	3,966,667	9,605,582	9,605,582	
TOTAL, ALL STRATEGIES	\$3,257,626	\$3,966,667	\$3,966,667	\$9,605,582	\$9,605,582	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,257,626	\$3,966,667	\$3,966,667	\$9,605,582	\$9,605,582	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.793.000 Medicaid Transformation Grants						
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRAT	1,494,779	0	0	0	0	
TOTAL, ALL STRATEGIES	\$1,494,779	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,494,779	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.796.000 Survey & Certification TitleXIX 75%						
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRAT	494,398	525,012	525,432	468,267	468,267	

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CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$494,398	\$525,012	\$525,432	\$468,267	\$468,267
ADDL FED FNDS FOR EMPL BENEFITS			141,690	145,068	144,963	131,609	131,609
TOTAL, FEDERAL FUNDS			\$636,088	\$670,080	\$670,395	\$599,876	\$599,876
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.050.000		Indvdl. & Househld Other Needs					
4 - 1 - 3		DISASTER ASSISTANCE	91,654	2,185,254	13,748	0	0
TOTAL, ALL STRATEGIES			\$91,654	\$2,185,254	\$13,748	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			24,634	30,356	3,755	0	0
TOTAL, FEDERAL FUNDS			\$116,288	\$2,215,610	\$17,503	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.073.000		St. Homeland Security Program					
1 - 1 - 2		INTEGRATED ELIGIBILITY & ENROLLMENT	0	180,000	180,000	180,000	180,000
TOTAL, ALL STRATEGIES			\$0	\$180,000	\$180,000	\$180,000	\$180,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$180,000	\$180,000	\$180,000	\$180,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.088.000		Case Management Pilot					
4 - 1 - 3		DISASTER ASSISTANCE	13,780,866	0	0	0	0
TOTAL, ALL STRATEGIES			\$13,780,866	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			32,088	0	0	0	0
TOTAL, FEDERAL FUNDS			\$13,812,954	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

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<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
00.000.001	Comptroller Misc Claims Fed Fnd Pym		0	0	0	0	0
10.551.000	Food Stamps		1,214	1,859	0	0	0
10.561.000	St Admin Match Food Stamp		240,010,505	205,193,635	202,011,436	197,841,757	197,526,384
10.580.000	SNAP:Customer Mgmt Flow Sys Dplymnt		110,523	0	0	0	0
93.086.000	Hlthy Marriage & Fatherhood Grants		720,788	60,305	0	0	0
93.104.000	Comprehensive Community M		0	758,634	300,000	0	0
93.110.000	Maternal and Child Health		76,207	105,568	105,568	0	0
93.234.000	TRAUMATIC BRAIN INJURY		174,377	250,818	250,697	0	0
93.243.000	Project Reg. & Natl Significance		0	3,083	0	0	0
93.256.000	Planning Hlth Care Access-Uninsured		710,553	3,136,937	0	0	0
93.296.000	St Grant to Improve Minority Health		118,801	128,041	128,739	128,392	128,392
93.505.000	ACA Home Visiting Program		775,126	6,594,443	10,483,330	10,483,330	10,483,330
93.505.001	ACA Hm Visitation Grnt-Competitive		0	3,300,000	3,300,000	0	0
93.536.000	ACA-Mdicaid Prev of Chronic Disease		0	2,753,130	2,753,130	2,753,130	2,753,130
93.558.000	Temp AssistNeedy Families		72,064,915	66,962,429	63,084,328	60,558,349	63,131,322
93.558.667	TANF to Title XX		9,156,729	9,502,113	9,502,427	9,502,268	9,502,268

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93.566.000	Refugee and Entrant Assis		31,265,426	31,970,548	31,970,848	31,976,372	31,970,568
93.576.000	Refugee and Entrant		2,364,454	2,425,884	2,425,884	1,944,420	1,944,420
93.584.000	Refugee and Entrant Assis		3,083,949	4,475,438	4,475,438	4,475,438	4,475,438
93.643.000	Children s Justice Grants		30,933	60,337	100,000	94,831	94,831
93.667.000	Social Svcs Block Grants		65,265,416	7,554,762	70,048	68,036	67,278
93.671.000	Family Violence Preventio		5,273,819	5,312,632	5,344,757	5,344,757	5,344,757
93.710.000	CommunitySrvcs Blk Grant - Stimulus		392,878	0	0	0	0
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus		14,368,797	0	0	0	0
93.719.000	St Grants_Hlth Info Tech - Stimulus		5,377,982	11,183,523	10,222,979	249,715	0
93.767.000	CHIP		846,800,863	861,903,174	902,202,480	914,881,309	931,480,807
93.767.778	CHIP for Medicaid (EFMAP)		46,500,730	72,191,001	83,659,470	81,467,462	78,438,745
93.778.000	XIX FMAP		10,555,457,118	10,655,941,814	11,429,657,809	11,823,406,112	12,360,163,911
93.778.003	XIX 50%		321,535,931	347,182,582	329,277,255	346,564,736	344,895,827
93.778.004	XIX ADM @ 75%		98,336,444	147,588,714	142,204,525	141,750,564	139,125,457
93.778.005	XIX FMAP @ 90%		123,272,737	82,472,221	47,644,981	43,287,432	38,768,492
93.778.007	XIX ADM @ 100		96,002,462	61,214,278	62,485,874	322,675,177	155,077,984
93.778.009	SHARS		136,385,986	101,738,973	96,788,337	96,546,345	96,546,345
93.778.014	Medicaid - Stimulus		1,364,256,207	192,348,383	172,328,365	180,878,957	180,878,957
93.791.000	Money Follows Person Reblncng Demo		3,257,626	3,966,667	3,966,667	9,605,582	9,605,582

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93.793.000	Medicaid Transformation Grants	1,494,779	0	0	0	0
93.796.000	Survey & Certification TitleXIX 75%	494,398	525,012	525,432	468,267	468,267
97.050.000	Indvdl. & Househld Other Needs	91,654	2,185,254	13,748	0	0
97.073.000	St. Homeland Security Program	0	180,000	180,000	180,000	180,000
97.088.000	Case Management Pilot	13,780,866	0	0	0	0
TOTAL, ALL STRATEGIES		\$14,059,011,193	\$12,891,172,192	\$13,617,464,552	\$14,287,132,738	\$14,663,052,492
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		66,041,241	68,210,009	67,015,733	65,067,476	65,061,439
TOTAL, FEDERAL FUNDS		\$14,125,052,434	\$12,959,382,201	\$13,684,480,285	\$14,352,200,214	\$14,728,113,931
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

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<u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u>						
705	Medicaid Program Income	\$26,809,897	\$46,030,479	\$45,155,922	\$28,110,584	\$27,248,296
706	Vendor Drug Rebates-Medicaid	\$338,640,022	\$492,419,913	\$501,164,349	\$497,279,337	\$521,768,692
758	GR Match For Medicaid	\$5,557,256,281	\$7,178,098,151	\$3,895,390,621	\$7,626,003,487	\$7,944,675,735
759	GR MOE For TANF	\$62,851,931	\$62,851,931	\$62,851,931	\$62,851,931	\$62,851,931
8010	GR Match For Title XXI	\$46,451,652	\$17,347,765	\$17,828,728	\$69,336,170	\$69,225,192
8014	GR Match Food Stamp Adm	\$207,922,116	\$195,243,168	\$190,535,101	\$191,694,790	\$188,276,598
8024	Tobacco Receipts Match For Medicaid	\$227,410,026	\$157,697,879	\$139,760,115	\$148,728,997	\$148,728,997
8025	Tobacco Receipts Match For Chip	\$273,813,782	\$321,988,000	\$247,997,006	\$282,020,963	\$287,964,042

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 2013-15).

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.

Agency code: 529	Agency name: Health and Human Services Commission					
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

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 2013; it was depleted in FFY 2012. The future of the federal government continuing the TANF Supplemental funding is in question.

The estimated impact of the U.S, Budget Control Act of 2011, otherwise known as sequestration, on HHSC federal funding sources would be in the Refugee and Family Violence Programs. The LAR does not reflect these potential reductions.
