

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2012
 TIME : 2:24:34PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 HHS Enterprise Oversight and Policy						
1 Enterprise Oversight and Policy						
1 ENTERPRISE OVERSIGHT & POLICY	\$45,739,320	\$45,489,311	\$816,395	\$856,199	\$46,555,715	\$46,345,510
2 INTEGRATED ELIGIBILITY & ENROLLMENT	762,475,039	762,420,702	29,102,911	12,298,183	791,577,950	774,718,885
2 HHS Consolidated System Support Services						
1 CONSOLIDATED SYSTEM SUPPORT	125,357,965	117,930,339	76,590,208	60,930,622	201,948,173	178,860,961
TOTAL, GOAL 1	\$933,572,324	\$925,840,352	\$106,509,514	\$74,085,004	\$1,040,081,838	\$999,925,356
2 Medicaid						
1 Medicaid Health Services						
1 AGED AND MEDICARE-RELATED	1,829,766,856	1,854,577,334	119,084,302	574,617,301	1,948,851,158	2,429,194,635
2 DISABILITY-RELATED	4,524,026,926	4,719,578,257	276,846,514	716,673,300	4,800,873,440	5,436,251,557
3 PREGNANT WOMEN	1,087,696,911	1,093,198,326	40,348,797	79,753,016	1,128,045,708	1,172,951,342
4 OTHER ADULTS	621,796,404	628,269,914	44,333,075	90,324,323	666,129,479	718,594,237
5 CHILDREN	5,774,641,061	5,926,841,444	402,757,981	394,374,684	6,177,399,042	6,321,216,128
2 Other Medicaid Services						
1 NON-FULL BENEFIT PAYMENTS	703,289,166	715,854,112	13,605,276	25,882,226	716,894,442	741,736,338
2 MEDICAID PRESCRIPTION DRUGS	3,174,164,142	3,334,461,398	176,540,690	382,027,415	3,350,704,832	3,716,488,813
3 MEDICAL TRANSPORTATION	209,852,069	219,797,471	9,137,715	21,523,150	218,989,784	241,320,621
4 HEALTH STEPS (EPSDT) DENTAL	1,374,283,524	1,474,444,328	68,720,152	151,138,495	1,443,003,676	1,625,582,823
5 MEDICARE PAYMENTS	1,535,125,999	1,602,545,512	62,872,386	141,413,599	1,597,998,385	1,743,959,111
6 TRANSFORMATION PAYMENTS	0	0	0	0	0	0
3 Medicaid Support						
1 MEDICAID CONTRACTS & ADMINISTRATION	610,861,366	611,182,354	37,959,848	18,327,604	648,821,214	629,509,958

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TOTAL, GOAL 2	\$21,445,504,424	\$22,180,750,450	\$1,252,206,736	\$2,596,055,113	\$22,697,711,160	\$24,776,805,563
3 Children's Health Insurance Program Services						
1 CHIP Services						
1 CHIP	\$803,146,738	\$818,263,254	\$107,819,302	\$145,608,593	\$910,966,040	\$963,871,847
2 CHIP PERINATAL SERVICES	207,937,903	212,132,278	4,356,120	8,982,424	212,294,023	221,114,702
3 CHIP PRESCRIPTION DRUGS	192,816,899	196,453,435	7,574,661	15,740,429	200,391,560	212,193,864
4 CHIP CONTRACTS & ADMINISTRATION	18,695,282	18,637,189	0	0	18,695,282	18,637,189
TOTAL, GOAL 3	\$1,222,596,822	\$1,245,486,156	\$119,750,083	\$170,331,446	\$1,342,346,905	\$1,415,817,602
4 Encourage Self Sufficiency						
1 Assistance Services						
1 TANF (CASH ASSISTANCE) GRANTS	91,510,733	94,475,471	0	0	91,510,733	94,475,471
2 REFUGEE ASSISTANCE	35,396,165	35,405,810	0	0	35,396,165	35,405,810
3 DISASTER ASSISTANCE	0	0	0	0	0	0
2 Other Family Support Services						
1 FAMILY VIOLENCE SERVICES	25,042,998	25,043,629	1,250,000	1,250,000	26,292,998	26,293,629
2 ALTERNATIVES TO ABORTION	4,150,000	4,150,000	0	0	4,150,000	4,150,000
TOTAL, GOAL 4	\$156,099,896	\$159,074,910	\$1,250,000	\$1,250,000	\$157,349,896	\$160,324,910

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5 Program Support						
<i>1 Program Support</i>						
1 CENTRAL PROGRAM SUPPORT	\$15,162,847	\$15,162,466	\$2,787,711	\$2,787,711	\$17,950,558	\$17,950,177
2 IT PROGRAM SUPPORT	13,737,134	13,836,917	0	0	13,737,134	13,836,917
3 REGIONAL PROGRAM SUPPORT	123,371,051	123,387,166	0	0	123,371,051	123,387,166
TOTAL, GOAL 5	\$152,271,032	\$152,386,549	\$2,787,711	\$2,787,711	\$155,058,743	\$155,174,260
6 Information Technology Projects						
<i>1 Information Technology Projects</i>						
1 TIERS & ELIGIBILITY TECHNOLOGIES	71,726,377	55,965,495	0	0	71,726,377	55,965,495
TOTAL, GOAL 6	\$71,726,377	\$55,965,495	\$0	\$0	\$71,726,377	\$55,965,495
7 Office of Inspector General						
<i>1 Client and Provider Accountability</i>						
1 OFFICE OF INSPECTOR GENERAL	47,507,492	47,474,779	23,436,551	14,806,471	70,944,043	62,281,250
TOTAL, GOAL 7	\$47,507,492	\$47,474,779	\$23,436,551	\$14,806,471	\$70,944,043	\$62,281,250
TOTAL, AGENCY STRATEGY REQUEST	\$24,029,278,367	\$24,766,978,691	\$1,505,940,595	\$2,859,315,745	\$25,535,218,962	\$27,626,294,436
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$24,029,278,367	\$24,766,978,691	\$1,505,940,595	\$2,859,315,745	\$25,535,218,962	\$27,626,294,436

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General Revenue Funds:						
1 General Revenue Fund	\$76,202,465	\$70,279,967	\$52,338,542	\$38,979,198	\$128,541,007	\$109,259,165
705 Medicaid Program Income	28,110,584	27,248,296	0	0	28,110,584	27,248,296
706 Vendor Drug Rebates-Medicaid	497,279,337	521,768,692	28,137,444	60,805,556	525,416,781	582,574,248
758 GR Match For Medicaid	7,626,003,487	7,944,675,735	449,882,337	988,161,017	8,075,885,824	8,932,836,752
759 GR MOE For TANF	62,851,931	62,851,931	0	0	62,851,931	62,851,931
3643 Premium Co-payments	1,575,898	1,603,831	0	0	1,575,898	1,603,831
5040 Tobacco Settlement Receipts	0	0	0	0	0	0
8010 GR Match For Title XXI	69,336,170	69,225,192	33,644,263	47,689,539	102,980,433	116,914,731
8014 GR Match Food Stamp Adm	191,694,790	188,276,598	8,063,153	2,538,462	199,757,943	190,815,060
8024 Tobacco Receipts Match For Medicaid	148,728,997	148,728,997	0	0	148,728,997	148,728,997
8025 Tobacco Receipts Match For CHIP	282,020,963	287,964,042	0	0	282,020,963	287,964,042
8054 Experience Rebates-CHIP	0	0	0	0	0	0
8070 Vendor Drug Rebates-CHIP	6,639,641	6,764,865	260,833	542,021	6,900,474	7,306,886
8075 Cost Sharing - Medicaid Clients	56,063	61,423	0	0	56,063	61,423
8081 Vendor Drug Rebates-Sup Rebates	0	0	0	0	0	0
8092 Medicare Giveback Provision	392,058,796	415,244,914	0	0	392,058,796	415,244,914
8137 GR Match: Medicaid E/W FY 12-13	0	0	0	0	0	0
8139 GR Match for CHIP - FY 12-13	0	0	0	0	0	0
	\$9,382,559,122	\$9,744,694,483	\$572,326,572	\$1,138,715,793	\$9,954,885,694	\$10,883,410,276
General Revenue Dedicated Funds:						
469 Crime Victims Comp Acct	2,293,914	2,293,914	0	0	2,293,914	2,293,914

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	\$2,293,914	\$2,293,914	\$0	\$0	\$2,293,914	\$2,293,914
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	\$181,128,672	\$180,878,957	\$0	\$0	\$181,128,672	\$180,878,957
555 Federal Funds	14,106,004,066	14,482,173,535	933,607,953	1,720,599,952	15,039,612,019	16,202,773,487
8138 FF for FY 12-13 Entitlement/Waiver	0	0	0	0	0	0
	\$14,287,132,738	\$14,663,052,492	\$933,607,953	\$1,720,599,952	\$15,220,740,691	\$16,383,652,444
Other Funds:						
666 Appropriated Receipts	9,604,640	9,604,639	0	0	9,604,640	9,604,639
777 Interagency Contracts	248,209,458	247,178,775	6,070	0	248,215,528	247,178,775
8044 Medicaid Subrogation Receipts	82,755,618	83,464,384	0	0	82,755,618	83,464,384
8062 Approp Receipts-Match For Medicaid	16,722,877	16,690,004	0	0	16,722,877	16,690,004
	\$357,292,593	\$356,937,802	\$6,070	\$0	\$357,298,663	\$356,937,802
TOTAL, METHOD OF FINANCING	\$24,029,278,367	\$24,766,978,691	\$1,505,940,595	\$2,859,315,745	\$25,535,218,962	\$27,626,294,436
FULL TIME EQUIVALENT POSITIONS	12,366.7	12,366.7	130.7	133.8	12,497.4	12,500.5