

6.C. Federal Funds Supporting Schedule

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (BEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

00.000.001 Comptroller Miscellaneous Claims Federal Fund Payment

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 INTEGRATED ELEIGIBILITY AND ENROLLMENT	0	0	0	0	0
1-2-1 CONSOLIDATED SYSTEM SUPPORT	0	0	0	0	0
2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION	0	0	0	0	0
5-1-2 IT PROGRAM 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
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

10.551.000 Food Stamps

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 INTEGRATED ELEIGIBILITY AND ENROLLMENT	10,784	2,400	0	0	0
TOTAL, ALL STRATEGIES	\$10,784	\$2,400	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$10,784	\$2,400	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

84th Regular Session, Agency Submission, Version 1
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Agency Code: 529 Agency Name: Health and Human Services Commission

10.561.000 State Admin Match SNAP

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	1,659,431	1,818,582	1,826,346	1,908,427	1,908,427
1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT	126,733,105	153,566,162	154,257,970	150,709,423	149,891,440
1-2-1 CONSOLIDATED SYSTEM SUPPORT	6,679,827	7,053,517	7,341,137	11,631,097	11,742,217
2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION	0	0	0	0	0
5-1-1 CENTRAL PROGRAM SUPPORT	2,076,739	2,139,248	2,143,120	2,062,648	2,062,648
5-1-2 IT PROGRAM SUPPORT	1,693,763	1,563,806	3,010,953	1,159,408	1,159,408
5-1-3 REGIONAL PROGRAM SUPPORT	1,635,098	1,450,906	1,410,394	1,332,289	1,332,289
6-1-1 TIERS AND ELIGIBILITY TECHNOLOGIES	8,951,244	13,344,358	12,486,065	12,833,198	14,673,800
7-1-1 OFFICE OF INSPECTOR GENERAL	5,013,138	15,600,716	8,744,970	8,582,838	7,676,156
TOTAL, ALL STRATEGIES	\$154,442,345	\$196,537,295	\$191,220,955	\$190,219,328	\$190,446,385
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$154,442,345	\$196,537,295	\$191,220,955	\$190,219,328	\$190,446,385
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

10.580.000 SNAP: Customer Management Flow Systems Deployment

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 INTEGRATED ELEIGIBILITY AND ENROLLMENT	33,400	43,041	0	0	0
TOTAL, ALL STRATEGIES	\$33,400	\$43,041	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$33,400	\$43,041	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.104.000 Comprehensive Community M

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	356,536	41,526	0	0	0
TOTAL, ALL STRATEGIES	\$356,536	\$41,526	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$356,536	\$41,526	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.110.000 Mental and Child Health

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	138,950	0	0	0	0
TOTAL, ALL STRATEGIES	\$138,950	\$0	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$138,950	\$0	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.234.000 Traumatic Brain Injury

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	156,359	249,338	0	0	0
TOTAL, ALL STRATEGIES	\$156,359	\$249,338	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$156,359	\$249,338	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.243.000 Project Regional and National Significance

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	10,152	965,951	0	0	0
TOTAL, ALL STRATEGIES	\$10,152	\$965,951	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$10,152	\$965,951	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.256.000 Planning Health Care Access-Uninsured

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION	34,583	0	0	0	0
TOTAL, ALL STRATEGIES	\$34,583	\$0	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$34,583	\$0	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.296.000 St Grant to Improve Minority Health

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 CONSOLIDATED SYSTEM SUPPORT	143,344	164,757	141,087	141,087	141,087
TOTAL, ALL STRATEGIES	\$143,344	\$164,757	\$141,087	\$141,087	\$141,087
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$143,344	\$164,757	\$141,087	\$141,087	\$141,087
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.505.000 St Grant to Improve Minority Health

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	8,850,336	11,379,900	7,087,174	894,823	0
TOTAL, ALL STRATEGIES	\$8,850,336	\$11,379,900	\$7,087,174	\$894,823	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$8,850,336	\$11,379,900	\$7,087,174	\$894,823	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.505.001 ACA Home Visitation Grant - Competitive

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	2,084,554	7,910,278	2,674,390	6,546,218	546,218
TOTAL, ALL STRATEGIES	\$2,084,554	\$7,910,278	\$2,674,390	\$6,546,218	\$546,218
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,084,554	\$7,910,278	\$2,674,390	\$6,546,218	\$546,218
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.536.000 ACA - Medicaid Prevention of Chronic Disease

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION	2,175,678	3,660,564	11,697	0	0
TOTAL, ALL STRATEGIES	\$2,175,678	\$3,660,564	\$11,697	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,175,678	\$3,660,564	\$11,697	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.558.000 Temporary Assistance for Needy Families

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	3,275,189	3,498,590	3,500,138	3,504,232	3,504,232
1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT	10,314,468	10,374,833	10,477,739	10,684,383	10,564,933
1-2-1 CONSOLIDATED SYSTEM SUPPORT	537,988	507,262	510,749	773,286	829,718
4-1-1 TANF (CASH ASSISTANCE) GRANTS	19,317,910	8,967,828	4,501,842	7,375,332	8,720,522
4-2-2 ALTERNATIVES TO ABORTION	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
5-1-1 CENTRAL PROGRAM SUPPORT	191,527	164,375	172,140	163,945	163,945
5-1-2 IT PROGRAM SUPPORT	150,081	122,282	193,037	73,697	73,697
5-1-3 REGIONAL PROGRAM SUPPORT	158,089	135,494	145,985	138,050	138,050
6-1-1 TIERS AND ELIGIBILITY TECHNOLOGIES	412,774	878,021	505,376	519,427	593,925
7-1-1 OFFICE OF INSPECTOR GENERAL	311,074	790,864	512,346	487,477	450,841
TOTAL, ALL STRATEGIES	\$36,675,165	\$31,111,141	\$26,617,292	\$29,817,769	\$31,137,803
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$36,675,165	\$31,111,141	\$26,617,292	\$29,817,769	\$31,137,803
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.558.667 TANF to Title XX

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-2-1 FAMILY VIOLENCE SERVICES	9,502,426	9,502,268	9,506,651	9,506,651	9,506,651
TOTAL, ALL STRATEGIES	\$9,502,426	\$9,502,268	\$9,506,651	\$9,506,651	\$9,506,651
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$9,502,426	\$9,502,268	\$9,506,651	\$9,506,651	\$9,506,651
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Automated Budget and Evaluation System of Texas (BEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

93.566.000 Refugee and Entrant Assistance

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	5,300	10,776	11,010	11,790	11,790
1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT	637,798	686,720	692,508	674,526	674,526
1-2-1 CONSOLIDATED SYSTEM SUPPORT	61,129	64,192	61,549	88,791	107,155
2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION	0	0	0	0	0
4-1-2 REFUGEE ASSISTANCE	28,406,481	28,972,835	28,987,851	37,883,772	37,883,772
4-2-1 FAMILY VIOLENCE SERVICES	4,578	0	0	0	0
5-1-1 CENTRAL PROGRAM SUPPORT	24,190	23,995	25,141	24,558	24,558
5-1-2 IT PROGRAM SUPPORT	25,121	20,267	24,856	12,007	12,007
5-1-3 REGIONAL PROGRAM SUPPORT	8,161	7,686	8,537	8,3366	8,336
6-1-1 TIERS AND ELIGIBILITY TECHNOLOGIES	28,765	36,958	44,527	45,765	52,329
7-1-1 OFFICE OF INSPECTOR GENERAL	4,570	5,373	5,491	5,358	5,358
TOTAL, ALL STRATEGIES	\$29,206,093	\$29,828,802	\$29,861,470	\$38,754,903	\$38,779,831
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$29,206,093	\$29,828,802	\$29,861,470	\$38,754,903	\$38,779,831
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.576.000 Refugee and Entrant

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 REFUGEE ASSISTANCE	1,846,721	1,880,960	1,880,959,	1,880,959	1,880,959
TOTAL, ALL STRATEGIES	\$1,846,721	\$1,880,960	\$1,880,959,	\$1,880,959	\$1,880,959
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$1,846,721	\$1,880,960	\$1,880,959,	\$1,880,959	\$1,880,959
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.584.000 Refugee and Entrant Assistance

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 REFUGEE ASSISTANCE	3,453,523	4,360,568	4,360,568	4,360,568	4,360,568
TOTAL, ALL STRATEGIES	\$3,453,523	\$4,360,568	\$4,360,568	\$4,360,568	\$4,360,568
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$3,453,523	\$4,360,568	\$4,360,568	\$4,360,568	\$4,360,568
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.609.000 ACA Medicaid Adult Quality Grants

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	301,470	227,040	0	0	0
TOTAL, ALL STRATEGIES	\$301,470	\$227,040	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$301,470	\$227,040	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.624.000 ACA State Innovation Models

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION	732,837	593,983	0	0	0
TOTAL, ALL STRATEGIES	\$732,837	\$593,983	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$732,837	\$593,983	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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93.643.000 Children's Justice Grants

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 CONSOLIDATED SYSTEM SUPPORT	29,146	44,631	0	0	0
TOTAL, ALL STRATEGIES	\$29,146	\$44,631	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$29,146	\$44,631	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.667.000 Social Services Block Grants

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	105,611	128,986	129,584	130,543	130,543
1-1-2 INTEGRATED ELIGIBILITY & ENROLL	0	68	74	74	74
1-2-1 CONSOLIDATED SYSTEM SUPPORT	2,898	11,620	10,258	15,873	18,633
4-2-1 FAMILY VIOLENCE SERVICES	0	1,197,825	1,118,170	1,056,762	1,054,001
5-1-1 CENTRAL PROGRAM SUPPORT	1,901	3,677	3,849	3,817	3,817
5-1-2 IT PROGRAM SUPPORT	1,772	2,876	3,588	1,653	1,653
5-1-3 REGIONAL PROGRAM SUPPORT	803	1,433	1,623	1,607	1,607
7-1-1 OFFICE OF INSPECTOR GENERAL	16	809	822	822	822
TOTAL, ALL STRATEGIES	\$113,001	\$1,347,294	\$1,267,968	\$1,211,151	\$1,211,150
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$113,001	\$1,347,294	\$1,267,968	\$1,211,151	\$1,211,150
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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93.671.000 Family Violence Prevention

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-2-1 FAMILY VIOLENCE SERVICES	5,229,140	4,982,020	5,168,671	5,665,322	5,665,322
TOTAL, ALL STRATEGIES	\$5,229,140	\$4,982,020	\$5,168,671	\$5,665,322	\$5,665,322
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$5,229,140	\$4,982,020	\$5,168,671	\$5,665,322	\$5,665,322
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.714.000 TANF Emergency Contingency Fund - Stimulus

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 INTEGRATED ELIGIBILITY & ENROLL	2,800,000	2,800,000	0	0	0
TOTAL, ALL STRATEGIES	\$2,800,000	\$2,800,000	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,800,000	\$2,800,000	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.719.000 SR Grants Health Information Technology - Stimulus

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	8,623,643	3,054,141	0	0	0
TOTAL, ALL STRATEGIES	\$8,623,643	\$3,054,141	\$0	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$8,623,643	\$3,054,141	\$0	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.748.000 Integration and Interoperability Exp.

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	8,984	206,250	234,766	0	0
TOTAL, ALL STRATEGIES	\$8,984	\$206,250	\$234,766	\$0	\$0
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$8,984	\$206,250	\$234,766	\$0	\$0
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.767.000 CHIP

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT AND POLICY	171,025	247,190	248,454	262,793	262,553
1-1-2 INTEGRATED ELIGIBILITY & ENROLL	32,245,869	39,614,647	39,826,509	36,545,569	34,990,716
1-2-1 CONSOLIDATED SYSTEM SUPPORT	338,463	1,653,667	1,606,815	2,331,967	2,586,865
2-3-1 MEDICAID CONTRACTS & ADMINSTR.	0	0	0	0	0
3-1-1 CHIP	573,674,201	516,650,192	399,844,292	504,812,359	520,335,452
3-1-2 CHIP PERINATAL SERVICES	145,210,446	143,735,223	148,179,590	191,168,418	202,773,255
3-1-3 CHIP PRESCRIPTION DRUGS	138,217,687	135,029,583	87,810,130	111,244,044	116,174,003
3-1-4 CHIP CONTRACTS & ADMINISTRATION	7,150,715	12,019,310	8,384,810	10,047,678	10,041,555
5-1-1 CENTRAL PROGRAM SUPPORT	70,795	522,291	546,588	538,014	537,631
5-1-2 IT PROGRAM SUPPORT	140,748	443,573	548,762	263,925	263,737
5-1-3 REGIONAL PROGRAM SUPPORT	13,038	213,195	244,466	240,935	240,763
6-1-1 TIERS & ELIGIBILITY TECHNOLOGIES	6,693,672	7,400,074	2,562,355	2,633,593	3,011,316
7-1-1 OFFICE OF INSPECTOR GENERAL	60,590	183,808	189,350	186,546	186,413
TOTAL, ALL STRATEGIES	\$903,987,249	\$857,712,753	\$689,992,121	\$860,275,841	\$891,404,259
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	886,102	6,404,088	6,407,435	6,354,940	6,350,435
TOTAL, FEDERAL FUNDS	\$904,873,351	\$864,116,841	\$696,399,556	\$866,630,781	\$897,754,694
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.767.778 CHIP for Medicaid (EFMAP)

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3 PREGNANT WOMEN	1,316,756	1,610,477	1,913,527	2,634,262	2,727,152
2-1-4 OTHER ADULTS	65,057,106	71,191,811	74,269,998	73,592,475	73,539,991
2-1-5 CHILDREN	16,211,276	36,287,284	194,710,807	335,786,389	348,933,037
2-2-1 NON-FULL BENEFIT PAYMENTS	0	0	0	0	0
2-2-2 MEIDCAID PRESCRIPTION DRUGS	6,478,295	12,943,091	73,905,025	126,552,578	131,531,931
2-2-3 MEDICAL TRANSPORTATION	16,867	0	0	0	0
2-2-4 HEALTH STEPS (EPSDT) DENTAL	7,024,873	13,588,716	75,566,872	131,340,453	136,473,555
TOTAL, ALL STRATEGIES	\$96,105,173	\$135,621,379	\$420,366,229	\$669,906,157	\$693,205,666
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$96,105,173	\$135,621,379	\$420,366,229	\$669,906,157	\$693,205,666
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

93.778.000 XIX FMAP

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1 AGED AND MEDICARE-RELATED	1,207,787,470	1,222,840,717	1,901,822,727	2,602,024,435	2,658,291,476
2-1-2 DISABILTIY-RELATED	2,669,295,685	2,770,215,820	2,995,902,031	3,150,009,771	3,526,478,137
2-1-3 PREGNANT WOMEN	571,061,133	639,135,472	666,789,066	640,559,620	645,525,397
2-1-4 OTHER ADULTS	328,691,020	312,444,945	382,866,785	432,285,211	436,217,994
2-1-5 CHILDREN	3,047,247,727	3,327,449,869	3,653,090,516	3,555,887,107	3,607,887,181
2-2-1 NON-FULL BENEFIT PAYMENTS	223,987,090	280,844,568	280,459,240	278,921,255	285,808,071

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2 MEIDCAID PRESCRIPTION DRUGS	1,727,033,714	1,751,577,494	1,895,668,946	1,951,004,119	1,961,324,344
2-2-3 MEDICAL TRANSPORTATION	102,334,209	99,059,970	129,637,817	128,929,287	131,824,587
2-2-4 HEALTH STEPS (EPSDT) DENTAL	754,033,753	688,977,696	748,293,735	765,253,702	780,363,917
2-2-5 MEDICARE PAYMENTS	605,178,966	628,149,374	655,081,269	541,422,887	565,199,441
2-2-6 TRANSFORMATION PAYMENTS	65,882,275	61,152,222	59,451,590	57,625,676	57,461,080
2-3-1 MEDICAID CONTRACTS & ADMINIST.	180,711,152	227,784,779	194,128,878	0	0
TOTAL, ALL STRATEGIES	\$11,483,244,194	\$12,009,632,926	\$13,563,192,600	\$14,103,923,070	\$14,656,381,625
ADDITIONAL FEDERAL FUNDS FOR EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$11,483,244,194	\$12,009,632,926	\$13,563,192,600	\$14,103,923,070	\$14,656,381,625
ADDITIONAL GR FOR EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (BEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

93.778.003 XIX 50%

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 ENTERPRISE OVERSIGHT & POLICY	4,227,055	5,838,854	5,374,098	5,353,253	5,353,253
1-1-2 INTEGRATED ELIGIBILITY & ENROLL.	164,642,789	195,400,830	218,768,378	192,210,953	190,951,521
1-2-1 CONSOLIDATED SYSTEM SUPPORT	10,398,987	11,674,660	11,905,721	17,592,962	17,102,866
2-2-3 MEDICAL TRANSPORTATION	0	4,403,840	0	0	0
2-2-6 TRANSFORMATION PAYMENTS	0	18,945	25,000	25,000	25,000
2-3-1 MEDICAID CONTRACTS & ADMINIST.	69,000,262	83,283,365	88,358,052	93,911,841	93,446,257
5-1-1 CENTRAL PROGRAM SUPPORT	3,379,117	3,623,944	3,6797,030	3,604,629	3,604,629
5-1-2 IT PROGRAM SUPPORT	2,918,623	2,835,684	3,768,772	1,936,598	1,936,598
5-1-3 REGIONAL PROGRAM SUPPORT	2,157,858	2,031,175	2,073177	1,991,955	1,991,955
6-1-1 TIERS & ELIGIGIBILITY TECHNOLOGIES	7,902,484	14,047,038	16,573,256	11,716,013	13,396,381
7-1-1 OFFICE OF INSPECTOR GENERAL	8,348,307	11,111,801	11,170,103	10,650,730	10,650,731
TOTAL, ALL STRATEGIES	\$272,975,182	\$334,270,136	\$361,713,587	\$338,993,934	\$338,459,191
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$272,975,182	\$334,270,136	\$361,713,587	\$338,993,934	\$338,459,191
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.778.004 XIX ADM @ 75%

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 INTEGRATED ELIGIBILITY & ENROLL.	0	0	0	0	0
1-2-1 CONSOLIDATED SYSTEM SUPPORT	10,248	10,252,85	13,038,073	3,562,104	10,225,174
2-2-3 MEDICAL TRANSPORTATION	94,295,390	121,283,480	111,428,899	110,584,074	92,897,487
5-1-2 IT PROGRAM SUPPORT	70,110	0	0	0	0
6-1-1 TIERS & ELIGIGIBILITY TECHNOLGIES	4,301,155	0	0	0	0
7-1-1 OFFICE OF INSPECTOR GENERAL	6,958,945	11,496,238	15,870,817	19,055,257	13,112,757
TOTAL, ALL STRATEGIES	\$105,635,848	\$143,031,803	\$140,337,789	\$133,201,435	\$116,235,418
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$105,635,848	\$143,031,803	\$140,337,789	\$133,201,435	\$116,235,418
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.778.005 XIX FMAP @ 90%

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 INTEGRATED ELIGIBILITY & ENROLL.	9,479,882	0	0	1,156,113	1,156,113
1-2-1 CONSOLIDATED SYSTEM SUPPORT	1,477,969	10,349,284	13,128,967	28,453,228	26,766,397
2-1-1 AGED AND MEDICAID-RELATED	49,369	37,004	40,858	27,878	22,560
2-1-2 DISABILITY-RELATED	1,633,469	1,294,676	1,409,120	719,063	581,909
2-1-3 PREGNANT WOMEN	33,159,322	2,058,931	2,220,894	36,632,267	36,817,259
2-1-4 OTHER ADULTS	15,570,563	1,858,728	2,154,254	13,873,542	13,920,670
2-1-5 CHILDREN	10,033,755	9,849,320	12,770,125	6,058,013	6,113,770
2-2-1 NON-FULL BENEFIT PAYMENTS	10,300,570	0	0	0	0
2-2-2 MEDICAID PRESCRIPTION DRUGS	8,019,273	15,090,606	18,250,864	14,936,754	14,917,611
2-3-1 MEDICAID CONTRACTS & ADMINIST.	10,412,510	29,808,534	6,080,689	4,398,986	882,000
6-1-1 TIERS & ELIGIBILITY TECHNOLOGIES	39,479,942	0	50,693,859	0	0
7-1-1 OFFICE OF INSPECTOR GENERAL	13,046,451	30,790,010	24,173,503	0	0
TOTAL, ALL STRATEGIES	\$152,663,075	\$101,137,093	\$130,923,133	\$106,255,844	\$101,178,289
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$152,663,075	\$101,137,093	\$130,923,133	\$106,255,844	\$101,178,289
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.778.007 XIX ADM @ 100%

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 INTEGRATED ELIGIBILITY & ENROLL.	447,527	0	0	0	0
2-1-1 AGED AND MEDICAID-RELATED	3,992	113,691,488	27,584,282	0	0
2-1-2 DISABILITY-RELATED	484,698	266,781,342	64,488,003	0	0
2-1-3 PREGNANT WOMEN	0	60,614,750	14,071,944	0	0
2-1-4 OTHER ADULTS	0	360,075,818	7,692,895	0	0
2-1-5 CHILDREN	214,407,431	331,200,515	86,224,808	0	0
2-2-3 MEDICAL TRANSPORTATION	9,960,151	0	0	0	0
2-2-5 MEDICARE PAYMENTS	71,267,638	52,400,746	56,692,479	60,080,488	62,483,707
2-3-1 MEDICAID CONTRACTS & ADMINIST.	25,147,238	41,000,000	41,000,000	41,000,000	41,000,000
TOTAL, ALL STRATEGIES	\$321,718,675	\$895,764,659	\$297,754,411	\$101,080,488	\$103,483,707
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$321,718,675	\$895,764,659	\$297,754,411	\$101,080,488	\$103,483,707
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

93.778.009 SHARS

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1 NON-FULL BENEFIT PAYMENTS	156,843,110	166,948,122	175,295,528	175,295,528	175,295,528
TOTAL, ALL STRATEGIES	\$156,843,110	\$166,948,122	\$175,295,528	\$175,295,528	\$175,295,528
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$156,843,110	\$166,948,122	\$175,295,528	\$175,295,528	\$175,295,528
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.778.014 MEDICAID STIMULUS					
CFDA NUMBER/STRATEGY					
2-1-1 AGED AND MEDICAID-RELATED	74,204	0	0	0	0
2-1-2 DISABILITY-RELATED	0	0	0	0	0
2-1-3 PREGNANT WOMEN	0	0	0	0	0
2-1-5 CHILDREN	4,950,631	0	0	0	0
2-2-1 NON-FULL BENEFIT PAYMEBNTS	0	0	0	0	0
2-3-1 MEDICAID CONTRACTS & ADMINIST.	181,500,957	251,945,947	247,600,127	103,229,355	103,288,205
TOTAL, ALL STRATEGIES	\$186,525,792	\$251,945,947	\$247,600,127	\$103,229,355	\$103,288,205
ADDL FED FUNDS FOR EMPL BENEFITS	35,917	52,802	89,369	89,369	89,369
TOTAL, FEDERAL FUNDS	\$186,561,709	\$251,998,749	\$247,689,496	\$103,318,724	\$103,377,574
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

93.778.014 MEDICAID STIMULUS

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 DISABILITY-RELATED	25,883,901	5,806,717	11,613,433	11,613,433	11,613,433
TOTAL, ALL STRATEGIES	\$25,883,901	\$5,806,717	\$11,613,433	\$11,613,433	\$11,613,433
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$25,883,901	\$5,806,717	\$11,613,433	\$11,613,433	\$11,613,433
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

93.796.000 Survey and Certification Title XIX 75%

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1 MEDICAID CONTRACTS & ADMINSTR.	392,671	498,267	554,043	554,043	554,043
TOTAL, ALL STRATEGIES	\$392,671	\$498,267	\$554,043	\$554,043	\$554,043
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$392,671	\$498,267	\$554,043	\$554,043	\$554,043
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

97.050.000 Individual and Household Other Needs

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3 DISASTER ASSISTANCE	772,657	3,581	0	0	0
TOTAL, ALL STRATEGIES	\$772,657	\$3,581	\$0	\$0	\$0
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$772,657	\$3,581	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

97.073.000 St. Homeland Security Program

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 INTEGRATED ELIGIBILITY & ENROLL	180,000	180,000	180,000	180,000	180,000
TOTAL, ALL STRATEGIES	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule

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Agency Code: 529 Agency Name: Health and Human Services Commission

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
00.000.001 Comptroller Misc Claims Fed Fnd Pym	0	0	0	0	0
10.551.000 Food Stamps	10,784	2,400	0	0	0
10.561.000 State Admin Match SNAP	154,442,345	196,537,295	191,220,955	190,219,328	190,446,385
10.580.000 SNAP: Customer Mgmt Flow Sys Dplymnt	33,400	43,041	0	0	0
93.104.000 Comprehensive Community M	356,536	41,526	0	0	0
93.110.000 Maternal and Child Health	138,950	0	0	0	0
93.234.000 TRAUMATIC BRAIN INJURY	156,359	249,338	0	0	0
93.243.000 Project Reg. & Natl Significance	10,152	965,951	62,780	982,314	776,703
93.256.000 Planning Hlth Care Access-Uninsured	34,583	0	0	0	0
93.296.000 St. Grant to Improve Minority Health	143,344	164,757	141,087	141,087	141,087
93.505.000 ACA Home Visiting Program	8,850,336	11,397,900	7,087,174	894,823	0
93.505.001 ACA Hm Visitation Grnt-Competitive	2,084,554	7,910,278	2,674,390	6,546,218	546,218
93.536.000 ACA-Medicaid Prev of Chronic Disease	2,175,678	3,660,564	11,697	0	0

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CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.558.000 Temp Assist Needy Families	37,669,100	28,439,549	23,519,352	26,719,829	28,039,863
93.558.667 TANF to Title XX	9,502,426	9,502,268	9,506,651	9,506,651	9,506,651
93.556.000 Refugee and Entrant Assis	29,206,093	29,828,802	29,861,470	38,754,903	38,779,831
96.576.000 Refugee and Entrant	1,846,721	1,880,960	1,880,959	1,880,959	1,880,959
93.584.000 Refugee and Entrant Assis	3,453,523	4,360,568	4,360,568	4,360,568	4,360,568
93.609.000 ACA Medicaid Adult Quality Grants	301,470	227,040	0	0	0
93.624.000 ACA State Innovation Models	732,837	593,983	0	0	0
93.643.000 Children's Justice Grants	29,146	44,631	0	0	0
93.667.000 Social Services Block Grants	113,001	1,347,294	1,267,968	1211,151	1,211,150
93.671.000 Family Violence Prevention	5,229,140	4,982,020	5,168,671	5,665,322	5,665,332
93.714.000 TANF Emergency Contingency Fund-Stimulus	2,800,000	200,000	0	0	0
93.719.000 St. Grants Health Info Tech - Stimulus	8,623,643	3,054,141	0	0	0
93.748.000 Integration and Ineroperabl. Exp.	8,984	206,250	234,766	0	0

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Agency Code: 529 Agency Name: Health and Human Services Commission

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.767.000 CHIP	903,987,249	857,712,753	689,992,121	860,275,841	891,404,259
93.767.778 CHIP for Medicaid (EFMAP)	96,105,173	135,621,379	420,366,229	669,906,157	693,205,666
93.778.000 XIX FMAP	11,483,244,194	12,009,632,926	13,563,192,600	14,103,923,070	14,656,381,625
93.778.003 XIX 50%	272,975,182	334,270,136	361,713,587	338,993,934	338,459,191
93.778.001 XIX ADM @ 75%	105,635,848	143,031,803	140,337,789	133,201,435	116,235,418
93.778.005 XIX FMAP @ 95%	152,663,075	101,137,093	130,923,133	106,255,844	101,178,289
93.778.007 XIX ADM @ 100	321,718,675	895,764,659	297,754,411	101,080,488	103,483,707
93.778.009 SHARS	156,843,110	166,948,122	175,295,528	175,295,528	175,295,528
93.778.014 Medicaid - Stimulus	186,525,792	251,945,947	247,600,127	103229,355	103,288,205
93.791.000 Money Follows Person Rebalancing Demo	25,883,901	5,806,717	11,613,433	116,13,433	11,613,433
93.796.000 Survey and Certification Title XIX 75%	392,671	498,267	554,043	554,043	554,043
97.050.000 Individual & Household Other Needs	772,657	3,581	0	0	0
97.073.000 St. Homeland Security Program	180,000	180,000	180,000	180,000	180,000
TOTAL, ALL STRATEGIES	\$13,974,880,632	\$15,208,193,939	\$16,316,521,489	\$16,891,392,281	\$17,472,634,101
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	3,031,224	9,249,172	9,772,812	9,656,589	9,573,915

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CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, FEDERAL FUNDS	\$13,977,911,856	\$15,217,443,111	\$16,326,294,301	\$16,901,048,870	\$17,482,208,016
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

CFDA NUMBER/STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
705 Medicaid Program Income	\$24,159,344	\$78,080,056	\$37,291,000	\$39,284,000	\$39,348,400
706 Vendor Drug Rebates - Medicaid	\$524,985,036	\$479,857,966	\$539,452,613	\$630,476,143	\$628,243,097
758 GR Match for Medicaid	\$6,898,073,877	\$7,731,677,610	\$7,993,326,820	\$9,799,364,422	\$10,235,240,489
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	\$24,987,007	\$25,148,787	\$23,244,222	\$22,437,483	\$22,063,593
8014 GR Match Food Stamp Adm	\$167,871,917	\$183,826,332	\$178,463,872	\$179,850,127	\$179,075,702
8024 Tobacco Receipts Match for Medicaid	\$405,076,492	\$146,584,718	\$225,153,518	\$185,869,118	\$185,869,118
8025 Tobacco Receipts Match for CHIP	\$324,973,708	\$307,407,658	\$242,541,649	\$75,363,748	\$60,491,204

Assumptions and Methodology:

Assumptions

The assumptions for estimating federal funds depends on whether the federal funding sources in 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).

6.A. Historically Underutilized Business Supporting Schedule

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (BEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

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 that 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 FYY 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.