

## 7.A. Indirect Administrative and Support Costs

84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

### 529 Health and Human Services Commission

#### Strategy 1-1-1 Enterprise Oversight and Policy

##### OBJECTS OF EXPENSE:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	634,500	767,309	832,534	822,580	822,580
1002 OTHER PERSONNEL COSTS	68,958	31,161	25,674	25,646	25,646
2001 PROFESSIONAL FEES AND SERVICES	250,910	292,624	378,558	88,081	88,081
2002 FUELS AND LUBRICANTS	2,906	3,479	3,394	3,394	3,394
2003 CONSUMABLE SUPPLIES	81,052	102,726	101,462	101,462	101,462
2004 UTILITIES	409,354	422,763	433,797	231,674	231,674
2005 TRAVEL	15,628	19,025	24,586	24,560	24,560
2006 RENT - BUILDING	1,104,224	1,293,542	1,331,016	1,327,190	1,327,190
2007 RENT - MACHINE AND OTHER	206,049	177,210	182,59	167,810	167,810
2009 OTHER OPERATING EXPENSE	523,373	655,872	711,382	658,025	658,026
5000 CAPITAL EXPENDITURES	3,987	2,520	1,155	0	0
Total, Objects of Expense	\$3,300,941	\$3,768,231	\$4,026,148	\$3,450,422	\$3,450,423

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### METHOD OF FINANCING:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	10,139	2,505	2,677	2,294	2,294
555 Federal Funds 10.561.000 State Admin Match SNAP	394,008	449,785	480,570	411,850	411,851
555 Federal Funds 93.558.000 Temp Assist/Needy Families	97,748	85,414	90,732	78,445	78,445
555 Federal Funds 93.566.000 Refugee and Entrant Assist	761	869	928	796	796
555 Federal Funds 93.667.000 Social Services Block Grants	4,450	7,954	9,026	7,048	7,048
555 Federal Funds 93.767.000 CHIP	0	23,471	25,077	21,491	21,491
555 Federal Funds 93.778.003 XIX 50%	581,812	664,001	709,449	608,000	608,000
758 GR Match for Medicaid	581,660	664,001	709,449	608,000	608,000
777 Interagency Contracts	1,236,376	1,411,401	1,508,005	1,292,365	1,292,365
8010 GR Match for Title XXI	0	9,069	9,690	8,304	8,304
8014 GR Match Food Stamp Adm	393,987	449,761	480,545	411,829	411,829
Total, Method of Financing	\$3,300,941	\$3,768,231	\$4,026,148	\$3,450,422	\$3,450,423

### FULL TIME EQUIVALENT POSITIONS:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalent Positions	12.2	14.1	14.6	14.6	14.6

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### Strategy 1-1-2 Integrated Eligibility and Enrollment (IEE)

#### OBJECTS OF EXPENSE:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	21,492,758	23,427,980	25,418,843	25,116,186	25,116,186
1002 OTHER PERSONNEL COSTS	2,335,844	951,425	783,888	783,057	783,057
2001 PROFESSIONAL FEES AND SERVICES	8,499,190	8,934,593	11,558,100	2,689,422	2,689,422
2002 FUELS AND LUBRICANTS	98,441	106,228	103,627	103,631	103,631
2003 CONSUMABLE SUPPLIES	2,745,522	3,136,511	3,097,817	3,097,972	3,097,972
2004 UTILITIES	13,866,242	12,908,079	13,244,655	7,073,814	7,073,814
2005 TRAVEL	529,378	580,881	750,647	749,905	749,905
2006 RENT - BUILDING	37,403,933	39,495,264	40,638,439	40,5823,638	40,523,638
2007 RENT - MACHINE AND OTHER	6,979,609	5,410,677	5,574,833	5,123,817	5,123,817
2009 OTHER OPERATING EXPENSE	17,728,479	20,025,487	21,719,808	20,091,758	20,091,758
5000 CAPITAL EXPENDITURES	135,047	76,951	35,275	0	0
Total, Objects of Expense	\$111,814,443	\$115,054,076	\$122,925,932	\$105,353,200	\$105,353,200

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### METHOD OF FINANCING:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	1,428,168	2,455,569	2,418,691	108,072	108,072
555 Federal Funds 10.561.000 State Admin Match SNAP	3,656,798	2,759,194	4,005,790	2,361,551	2,361,551
555 Federal Funds 93.558.000 Temp Assist/Needy Families	247,789	124,513	193,679	102,920	102,920
555 Federal Funds 93.566.000 Refugee and Entrant Assist	1,006	0	0	0	0
555 Federal Funds 93.667.000 Social Services Block Grants	0	0	0	0	0
555 Federal Funds 93.767.000 CHIP	0	795,932	930,466	692,060	691,317
555 Federal Funds 93.778.003 XIX 50%	1,354,451	678,446	1,191,904	379,711	379,711
758 GR Match for Medicaid	1,897,152	687,501	1,201,377	388,252	388,252
777 Interagency Contracts	99,572,260	104,468,692	109,408,722	98,656,790	98,656,790
8010 GR Match for Title XXI	0	324,657	379,454	302,409	303,152
8014 GR Match Food Stamp Adm	3,656,819	2,759,572	3,195,849	2,361,435	2,361,435
Total, Method of Financing	\$111,814,443	\$115,054,076	\$122,925,932	\$105,353,200	\$105,353,200

### FULL TIME EQUIVALENT POSITIONS:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalent Positions	414.2	431.8	447.0	447.0	447.0

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### Strategy 1-2-1 Consolidated System Support

#### OBJECTS OF EXPENSE:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	1,425,677	1,800,699	1,953,767	1,930,408	1,930,408
1002 OTHER PERSONNEL COSTS	154,943	73,128	60,252	60,185	60,185
2001 PROFESSIONAL FEES AND SERVICES	563,776	686,722	888,390	206,707	206,707
2002 FUELS AND LUBRICANTS	6,530	8,165	7,965	7,965	7,965
2003 CONSUMABLE SUPPLIES	182,118	241,076	238,107	238,107	238,107
2004 UTILITIES	919,788	992,129	1,018,023	543,687	543,687
2005 TRAVEL	35,115	44,647	57,697	57,637	57,637
2006 RENT - BUILDING	2,481,111	3,035,648	3,123,590	3,114,611	3,114,611
2007 RENT - MACHINE AND OTHER	462,978	415,870	428,498	393,812	393,812
2009 OTHER OPERATING EXPENSE	1,175,981	1,539,178	1,669,450	1,544,234	1,544,234
5000 CAPITAL EXPENDITURES	8,958	5,915	2,711	0	0
Total, Objects of Expense	\$7,416,975	\$8,843,177	\$9,448,450	\$8,097,353	\$8,097,353

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### METHOD OF FINANCING:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	27,282	29,857	31,901	27,339	27,339
555 Federal Funds 10.561.000 State Admin Match SNAP	318,913	380,236	406,261	348,167	348,167
555 Federal Funds 93.558.000 Temp Assist/Needy Families	38,772	39,895	42,625	36,530	36,530
555 Federal Funds 93.566.000 Refugee and Entrant Assist	2,764	3,295	3,521	3,017	3,017
555 Federal Funds 93.667.000 Social Services Block Grants	27	32	34	29	29
555 Federal Funds 93.767.000 CHIP	0	6,333	6,767	5,799	5,799
555 Federal Funds 93.778.003 XIX 50%	350,222	423,975	452,994	388,218	388,218
555 Federal Funds 93.778.004 XIX ADM @75%	5,375	0	0	0	0
758 GR Match for Medicaid	350,461	417,851	446,451	382,610	382,610
777 Interagency Contracts	6,004,246	7,158,796	7,648,781	6,555,031	6,555,031
8010 GR Match for Title XXI	0	2,671	2,854	2,446	2,446
8014 GR Match Food Stamp Adm	318,913	380,236	406,261	348,167	348,167
Total, Method of Financing	\$7,416,975	\$8,843,177	\$9,448,450	\$8,097,353	\$8,097,353

### FULL TIME EQUIVALENT POSITIONS:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalent Positions	27.5	33.2	34.4	34.4	34.4

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### Strategy 2-3-1 Medicaid Contracts and Administration

#### OBJECTS OF EXPENSE:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	1,591,597	1,994,601	2,164,152	2,138,277	2,138,277
1002 OTHER PERSONNEL COSTS	172,976	81,002	66,740	66,666	66,666
2001 PROFESSIONAL FEES AND SERVICES	629,388	760,670	984,053	228,965	228,965
2002 FUELS AND LUBRICANTS	7,290	9,044	8,823	8,823	8,823
2003 CONSUMABLE SUPPLIES	203,313	267,035	263,747	263,747	263,747
2004 UTILITIES	1,026,833	1,089,963	1,127,646	602,232	602,232
2005 TRAVEL	39,202	49,455	63,910	63,843	63,843
2006 RENT - BUILDING	2,769,862	3,362,531	3,459,943	3,449,997	3,449,997
2007 RENT - MACHINE AND OTHER	516,859	460,652	474,639	436,218	436,218
2009 OTHER OPERATING EXPENSE	1,312,841	1,704,920	1,849,218	1,710,520	1,710,520
5000 CAPITAL EXPENDITURES	10,001	6,551	3,003	0	0
Total, Objects of Expense	\$8,280,162	\$9,795,424	\$10,465,874	\$8,969,288	\$8,969,288

#### METHOD OF FINANCING:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds 93.778.003 XIX 50%	4,140,081	4,897,712	5,232,937	4,484,644	4,484,644
758 GR Match for Medicaid	4,140,081	4,897,712	5,232,937	4,484,644	4,484,644
Total, Method of Financing	\$8,280,162	\$9,795,424	\$10,465,874	\$8,969,288	\$8,969,288

#### FULL TIME EQUIVALENT POSITIONS:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalent Positions	30.7	36.8	38.1	38.1	38.1

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### Strategy 3-1-4 CHIP Contracts and Administration

#### OBJECTS OF EXPENSE:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	60,684	100,598	109,149	107,844	107,844
1002 OTHER PERSONNEL COSTS	6,595	4,08	3,366	3,362	3,362
2001 PROFESSIONAL FEES AND SERVICES	23,997	38,364	49,631	11,548	11,548
2002 FUELS AND LUBRICANTS	278	456	445	445	445
2003 CONSUMABLE SUPPLIES	7,752	13,468	13,302	13,302	13,302
2004 UTILITIES	39,151	55,426	56,873	30,374	30,374
2005 TRAVEL	1,495	2,494	3,223	3,220	3,220
2006 RENT - BUILDING	105,608	169,589	174,502	174,001	174,001
2007 RENT - MACHINE AND OTHER	19,707	23,233	23,938	22,001	22,001
2009 OTHER OPERATING EXPENSE	50,054	85,990	93,266	86,269	86,269
5000 CAPITAL EXPENDITURES	381	330	151	0	0
Total, Objects of Expense	\$315,702	\$494,033	\$527,846	\$452,366	\$452,366

#### METHOD OF FINANCING:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds 93.778.003 XIX 50%	224,581	351,356	375,404	321,723	321,723
758 GR Match for Medicaid	91,121	142,677	152,442	130,643	130,643
Total, Method of Financing	\$315,702	\$494,033	\$527,846	\$452,366	\$452,366

#### FULL TIME EQUIVALENT POSITIONS:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalent Positions	1.2	1.9	1.9	1.9	1.9

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### Strategy 4-1-2 Refugee Assistance

#### OBJECTS OF EXPENSE:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	10,051	9,529	10,966	9,580	9,580
1002 OTHER PERSONNEL COSTS	1,092	387	338	299	299
2001 PROFESSIONAL FEES AND SERVICES	3,974	3,634	4,986	1,026	1,026
2002 FUELS AND LUBRICANTS	46	43	45	40	40
2003 CONSUMABLE SUPPLIES	1,284	1,276	1,336	1,182	1,182
2004 UTILITIES	6,484	5,250	5,714	2,698	2,698
2005 TRAVEL	248	236	324	286	286
2006 RENT - BUILDING	17,491	16,064	17,532	15,457	15,457
2007 RENT - MACHINE AND OTHER	3,264	2,201	2,405	1,954	1,954
2009 OTHER OPERATING EXPENSE	8,291	8,147	9,370	7,663	7,663
5000 CAPITAL EXPENDITURES	63	31	15	0	0
Total, Objects of Expense	\$52,288	\$46,798	\$53,031	\$40,185	\$40,185

#### METHOD OF FINANCING:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds 93.566.000 Refugee and Entrant Assis	52,288	46,798	53,031	40,185	40,185
Total, Method of Financing	\$52,288	\$46,798	\$53,031	\$40,185	\$40,185

#### FULL TIME EQUIVALENT POSITIONS:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalent Positions	0.2	0.2	0.2	0.2	0.2

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### Strategy 4-2-1 Family Violence Services

#### OBJECTS OF EXPENSE:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	20822	25,904	28,106	27,770	27,770
1002 OTHER PERSONNEL COSTS	2,263	1,052	867	866	866
2001 PROFESSIONAL FEES AND SERVICES	8,234	9,879	12,780	2,974	2,974
2002 FUELS AND LUBRICANTS	95	117	115	115	115
2003 CONSUMABLE SUPPLIES	2,660	3,468	3,425	3,425	3,425
2004 UTILITIES	13,434	14,272	14,645	7,821	7,821
2005 TRAVEL	513	642	830	829	829
2006 RENT - BUILDING	36,237	43,669	44,934	44,805	44,805
2007 RENT - MACHINE AND OTHER	6,762	5,983	6,164	5,665	5,665
2009 OTHER OPERATING EXPENSE	17,175	22,143	24,15	22,214	22,214
5000 CAPITAL EXPENDITURES	131	85	39	0	0
Total, Objects of Expense	\$108,326	\$127,214	\$135,920	\$116,484	\$116,484

#### METHOD OF FINANCING:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	\$108,326	\$127,214	\$135,920	\$116,484	\$116,484
Total, Method of Financing	\$108,326	\$127,214	\$135,920	\$116,484	\$116,484

#### FULL TIME EQUIVALENT POSITIONS:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalent Positions	0.4	0.5	0.5	0.5	0.5

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### Strategy 7-1-1 Office of Inspector General

#### OBJECTS OF EXPENSE:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	1,433,242	1,930,722	2,094,842	2,069,796	2,069,796
1002 OTHER PERSONNEL COSTS	155,765	78,408	64,603	64,531	64,531
2001 PROFESSIONAL FEES AND SERVICES	566,768	736,308	952,537	221,632	221,632
2002 FUELS AND LUBRICANTS	6,565	8,754	8,540	8,540	8,540
2003 CONSUMABLE SUPPLIES	183,085	258,483	255,300	255,300	255,300
2004 UTILITIES	924,669	1,063,767	1,091,531	582,945	582,945
2005 TRAVEL	35,302	47,871	61,863	61,799	61,799
2006 RENT - BUILDING	2,494,277	3,254,842	3,349,134	3,339,506	3,339,506
2007 RENT - MACHINE AND OTHER	465,434	445,899	459,439	422,248	422,248
2009 OTHER OPERATING EXPENSE	1,182,221	1,650,318	1,789,995	1,655,738	1,655,738
5000 CAPITAL EXPENDITURES	9,006	6,342	2,907	0	0
Total, Objects of Expense	\$7,456,334	\$9,481,714	\$10,130,691	\$8,682,035	\$8,682,035

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Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	1,302	1,086	1,160	994	994
555 Federal Funds 10.561.000 State Admin Match SNAP	1,035,881	1,564,745	1,671,844	1,432,776	1,432,776
555 Federal Funds 93.558.000 Temp Assist/Needy Families	115,387	172,330	184,125	157,796	157,796
555 Federal Funds 93.566.000 Refugee and Entrant Assist	653	986	1,054	903	903
555 Federal Funds 93.767.000 CHIP	0	1,967	2,102	1,801	1,801
555 Federal Funds 93.778.003 XIX 50%	2,029,032	1,826,669	1,951,695	1,672,609	1,672,609
555 Federal Funds 93.778.004 XIX ADM @75%	64,735	0	0	0	0
758 GR Match for Medicaid	1,504,120	1,826,688	1,951,716	1,672,627	1,672,627
777 Interagency Contracts	1,669,343	2,521,617	2,694,209	2,308,946	2,308,946
8010 GR Match for Title XXI	0	881	941	807	807
8014 GR Match Food Stamp Adm	1,035,881	1,564,745	1,671,845	1,432,776	1,432,776
<b>Total, Method of Financing</b>	<b>\$7,456,334</b>	<b>\$9,481,714</b>	<b>\$10,130,691</b>	<b>\$8,682,035</b>	<b>\$8,682,035</b>

### FULL TIME EQUIVALENT POSITIONS:

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalent Positions	327.6	35.6	36.8	36.8	36.8

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### GRAND TOTALS

#### Objects of Expense

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$26,669,331	\$30,057,342	\$32,612,359	\$32,222,441	\$32,222,441
1002 OTHER PERSONNEL COSTS	\$2,898,436	\$1,220,648	\$1,005,728	\$1,004,612	\$1,004,612
2001 PROFESSIONAL FEES AND SERVICES	\$10,546,237	\$11,462,794	\$14,829,035	\$3,450,355	\$3,450,355
2002 FUELS AND LUBRICANTS	\$122,151	\$136,286	\$132,954	\$132,953	\$132,953
2003 CONSUMABLE SUPPLIES	\$3,406,786	\$4,024,043	\$3,974,496	\$3,974,497	
\$3,974,4972004 UTILITIES	\$17,205,955	\$16,560,649	\$16,992,884	\$9,075,245	\$9,075,245
2005 TRAVEL	\$656,881	\$745,251	\$963,080	\$962,079	\$962,079
2006 RENT - BUILDING	\$46,412,743	\$50,671,149	\$52,139,090	\$51,989,205	\$51,989,205
2007 RENT - MACHINE AND OTHER	\$8,660,662	\$6,941,725	\$7,152,506	\$6,573,525	\$6,573,525
2009 OTHER OPERATING EXPENSE	\$21,998,415	\$25,692,055	\$27,866,504	\$25,776,421	\$25,776,422
5000 CAPITAL EXPENDITURES	\$167,574	\$98,725	\$45,256	\$0	\$0
Total, Objects of Expense	\$138,745,171	\$147,610,667	\$157,713,892	\$135,161,333	\$135,161,334

#### Method of Financing

Category	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	\$1,575,217	\$2,616,231	\$2,590,349	\$255,183	\$255,183
555 Federal Funds	\$14,717,534	\$15,305,908	\$18,022,015	\$13,558,069	\$13,557,327
758 GR Match for Medicaid	\$8,473,474	\$8,493,753	\$9,541,930	\$7,536,133	\$7,536,133
777 Interagency Contracts	\$108,482,225	\$115,560,506	\$121,259,717	\$108,813,132	\$108,813,132
8010 GR Match for Title XXI	\$91,121	\$479,955	\$545,381	\$444,609	\$445,352
8014 GR Match Food Stamp Adm	\$5,405,600	\$5,154,314	\$5,754,500	\$4,554,207	\$4,554,207
Total, Method of Financing	\$138,745,171	\$147,610,667	\$157,713,892	\$135,161,333	\$135,161,334
Full-Time Equivalent Positions (FTE)	514.0	554.1	573.5	573.5	573.5