

# Summary of Request

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006  
 TIME: 6:57:48PM

Agency code: 529

Agency name: Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>1 HHS Enterprise Oversight and Policy</b>					
<b>1 Enterprise Oversight and Policy</b>					
1 ENTERPRISE OVERSIGHT & POLICY	21,104,262	26,948,009	28,324,411	26,077,326	26,077,299
2 INTEGRATED ELIGIBILITY & ENROLLMENT	377,231,083	533,063,051	487,660,564	481,662,036	464,410,692
<b>2 Client and Provider Accountability</b>					
1 OFFICE OF INSPECTOR GENERAL	25,368,581	36,418,360	47,087,076	38,311,758	38,311,758
<b>3 HHS Consolidated System Support Services</b>					
1 CONSOLIDATED SYSTEM SUPPORT	87,490,547	114,860,378	117,315,836	99,404,059	97,117,890
<b>TOTAL, GOAL 1</b>	<b>\$511,194,473</b>	<b>\$711,289,798</b>	<b>\$680,387,887</b>	<b>\$645,455,179</b>	<b>\$625,917,639</b>
<b>2 Medicaid</b>					
<b>1 Medicaid Health Services</b>					
1 MEDICARE AND SSI	1,928,991,206	1,974,576,508	2,333,000,626	2,003,642,644	2,047,815,003
2 TANF ADULTS & CHILDREN	531,884,408	472,940,455	541,685,812	518,790,829	520,485,145
3 PREGNANT WOMEN	833,964,307	841,467,489	999,062,543	980,205,360	993,912,445
4 CHILDREN & MEDICALLY NEEDY	2,648,753,445	2,877,955,059	3,169,418,568	3,490,486,581	3,380,874,625
5 MEDICARE PAYMENTS	737,552,909	988,604,045	1,310,329,162	952,052,910	989,822,626
6 STAR+PLUS (INTEGRATED MANAGED CARE)	477,108,253	448,681,949	556,342,963	1,199,733,202	1,175,070,238
<b>2 Other Medicaid Services</b>					
1 COST REIMBURSED SERVICES	1,417,872,569	1,524,343,695	1,730,356,015	1,474,695,822	1,548,884,007
2 MEDICAID VENDOR DRUG PROGRAM	2,420,140,979	1,942,565,194	1,906,844,174	1,747,224,038	1,823,595,644
3 MEDICARE FEDERAL GIVE BACK	0	0	0	292,916,177	297,309,920
4 MEDICAL TRANSPORTATION	32,053,244	38,983,274	44,092,200	49,074,372	51,958,532

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<b>5 MEDICAID FAMILY PLANNING</b>	36,546,303	30,855,835	9,598,556	9,564,825	9,957,501
<b>3 Special Medicaid Services for Children</b>					
<b>1 HEALTH STEPS (EPSDT) MEDICAL</b>	127,643,559	123,527,012	50,933,343	47,848,956	49,546,399
<b>2 HEALTH STEPS (EPSDT) DENTAL</b>	365,160,073	383,480,676	424,652,555	405,530,373	422,999,605
<b>3 EPSDT COMPREHENSIVE CARE PROGRAM</b>	510,354,608	552,713,397	418,079,053	402,022,651	434,615,133
<b>4 Medicaid Support</b>					
<b>1 STATE MEDICAID OFFICE</b>	10,897,834	13,024,606	13,946,685	13,468,141	13,471,818
<b>TOTAL, GOAL 2</b>	<b>\$12,078,923,697</b>	<b>\$12,213,719,194</b>	<b>\$13,508,342,255</b>	<b>\$13,587,256,881</b>	<b>\$13,760,318,641</b>
<b>3 CHIP Services</b>					
<b>1 CHIP Services</b>					
<b>1 CHIP</b>	303,867,181	310,731,013	360,733,178	446,946,948	361,238,338
<b>2 IMMIGRANT HEALTH INSURANCE</b>	15,315,494	18,747,767	19,938,342	20,242,606	20,457,416
<b>3 SCHOOL EMPLOYEE CHILDREN INSURANCE</b>	8,059,324	10,692,786	13,141,541	10,204,219	10,312,504
<b>4 CHIP PERINATAL SERVICES</b>	0	0	312,715,117	0	0
<b>5 CHIP VENDOR DRUG PROGRAM</b>	80,481,280	92,996,824	124,539,204	113,311,082	114,513,515
<b>TOTAL, GOAL 3</b>	<b>\$407,723,279</b>	<b>\$433,168,390</b>	<b>\$831,067,382</b>	<b>\$590,704,855</b>	<b>\$506,521,773</b>
<b>4 Encourage Self Sufficiency</b>					
<b>1 Assistance Services</b>					
<b>1 TANF GRANTS</b>	198,577,990	160,780,926	157,846,689	177,025,622	185,071,526
<b>2 NUTRITION ASSISTANCE</b>	229,159,896	248,781,668	266,665,405	265,974,786	265,974,786
<b>3 REFUGEE ASSISTANCE</b>	15,805,721	23,983,183	27,227,001	26,950,447	26,950,447

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4 DISASTER ASSISTANCE	0	123,919,812	69,463,749	0	0
<u>2</u> Other Family Support Services					
1 FAMILY VIOLENCE SERVICES	22,051,603	23,148,811	23,342,793	22,067,447	22,067,447
2 ALTERNATIVES TO ABORTION	0	2,500,000	2,500,000	2,500,000	2,500,000
<b>TOTAL, GOAL 4</b>	<b>\$465,595,210</b>	<b>\$583,114,400</b>	<b>\$547,045,637</b>	<b>\$494,518,302</b>	<b>\$502,564,206</b>
<u>5</u> Program Support					
<u>1</u> Program Support					
1 CENTRAL PROGRAM SUPPORT	9,721,764	12,472,281	15,010,587	12,581,790	12,581,790
2 IT PROGRAM SUPPORT	15,296,260	13,920,422	14,710,498	12,402,537	12,187,953
4 REGIONAL PROGRAM SUPPORT	24,357,442	52,125,797	76,757,661	80,083,378	80,083,378
<b>TOTAL, GOAL 5</b>	<b>\$49,375,466</b>	<b>\$78,518,500</b>	<b>\$106,478,746</b>	<b>\$105,067,705</b>	<b>\$104,853,121</b>
<u>6</u> Information Technology Projects					
<u>1</u> Information Technology Projects					
1 TIERS	55,584,527	33,391,816	23,460,929	23,059,730	17,517,780
2 HHSAS	8,354,483	8,277,680	9,366,002	0	0
<b>TOTAL, GOAL 6</b>	<b>\$63,939,010</b>	<b>\$41,669,496</b>	<b>\$32,826,931</b>	<b>\$23,059,730</b>	<b>\$17,517,780</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$13,576,751,135</b>	<b>\$14,061,479,778</b>	<b>\$15,706,148,838</b>	<b>\$15,446,062,652</b>	<b>\$15,517,693,160</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$13,576,751,135</b>	<b>\$14,061,479,778</b>	<b>\$15,706,148,838</b>	<b>\$15,446,062,652</b>	<b>\$15,517,693,160</b>

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<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 GENERAL REVENUE FUND	21,489,896	24,576,362	27,696,056	20,581,235	18,366,409
705 Medicaid Program Income	6,301,575	2,897,025	50,000	50,000	50,000
706 VENDOR DRUG REBATES-MEDICAID	234,460,676	205,668,966	192,008,823	180,871,489	190,249,417
758 GR MATCH FOR MEDICAID	3,390,144,019	3,701,806,071	4,204,693,269	4,438,227,943	4,466,875,686
759 GR MOE FOR TANF	91,925,055	68,657,636	68,657,636	63,483,203	66,800,542
888 EARNED FEDERAL FUNDS	24,762,372	19,595,254	3,300,847	3,413,464	3,413,464
3643 PREMIUM CO-PAYMENTS	4,591,381	5,155,474	8,124,794	7,713,085	7,794,934
5040 TOBACCO SETTLMNT RECEIPTS	9,194,488	38,155,613	42,531,447	39,169,867	39,580,387
8010 GR MATCH FOR TITLE XXI	9,343,013	20,002	97,590	1,135,564	1,138,217
8014 GR MATCH FOOD STAMP ADM	110,344,821	123,225,047	110,037,369	111,114,871	105,974,563
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	397,753,000	277,324,407	241,614,856	211,260,612	211,260,612
8025 TOBACCO RECEIPTS MATCH FOR CHIP	67,687,007	109,495,705	225,003,698	151,401,883	127,471,674
8032 GR CERTIFIED AS MATCH FOR MEDICAID	0	0	0	0	0
8054 EXPERIENCE REBATES-CHIP	1,615,876	2,705,019	0	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	121,800,000	0	0	0
8057 SUP: GR MATCH FOR TITLE XXI (CHIP)	54,461,081	3,746,845	0	0	0
8063 GR MATCH FOR DISASTER FUNDS	0	26,000,000	0	0	0
8070 VENDOR DRUG REBATES-CHIP	2,122,638	1,725,318	1,164,941	1,915,092	1,934,243
8075 Cost Sharing - Medicaid Clients	0	0	3,948,564	7,984,800	9,873,864
8081 Vendor Drug Rebates-Sup Rebates	47,025,301	55,553,474	41,880,312	34,177,273	35,567,156
8090 SUP GR MCH (SVINGS NOT ACHVD)	73,831,057	11,768,943	0	0	0
8092 Medicare Giveback Provision	0	133,265,298	289,298,868	292,916,177	297,309,920
<b>SUBTOTAL</b>	<b>\$4,547,053,256</b>	<b>\$4,933,142,459</b>	<b>\$5,460,109,070</b>	<b>\$5,565,416,558</b>	<b>\$5,583,661,088</b>
<b>General Revenue Dedicated Funds:</b>					
469 CRIME VICTIMS COMP ACCT	17,348,848	0	0	0	0
5044 TOBACCO EDUCATION/ENFORCE	2,000,000	2,779,351	2,779,351	0	0
5080 QUALITY ASSURANCE	0	40,000,000	0	0	0

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8345 TELECOMMUNICATIONS INFRA FUND	2,188,147	0	0	0	0
<b>SUBTOTAL</b>	<b>\$21,536,995</b>	<b>\$42,779,351</b>	<b>\$2,779,351</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>					
555 FEDERAL FUNDS	7,794,196,346	8,173,731,764	9,507,571,162	9,257,420,201	9,314,664,070
8059 SUPPLEMENTAL: FEDERAL FUNDS	534,475,769	277,720,865	0	0	0
<b>SUBTOTAL</b>	<b>\$8,328,672,115</b>	<b>\$8,451,452,629</b>	<b>\$9,507,571,162</b>	<b>\$9,257,420,201</b>	<b>\$9,314,664,070</b>
<b>Other Funds:</b>					
666 APPROPRIATED RECEIPTS	7,597,862	7,184,638	8,122,311	7,368,817	7,368,817
777 INTERAGENCY CONTRACTS	75,622,250	139,239,603	169,562,086	147,238,478	143,380,587
781 BOND PROCEEDS-REV BONDS	7,825,941	1,200,000	0	0	0
8044 MEDICAID SUBROGATION RECEIPTS	29,090,460	24,205,100	14,757,948	14,000,000	14,000,000
8062 Approp Receipts-Match for Medicaid	397,852,256	452,275,998	533,246,910	444,618,598	444,618,598
8064 STABILIZATION: MATCH FOR MEDICAID	92,400,000	0	0	0	0
8080 Fund No. 6-Medicaid Match	0	10,000,000	10,000,000	10,000,000	10,000,000
8103 SUPP AR MATCH FOR MEDICAID	69,100,000	0	0	0	0
<b>SUBTOTAL</b>	<b>\$679,488,769</b>	<b>\$634,105,339</b>	<b>\$735,689,255</b>	<b>\$623,225,893</b>	<b>\$619,368,002</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,576,751,135</b>	<b>\$14,061,479,778</b>	<b>\$15,706,148,838</b>	<b>\$15,446,062,652</b>	<b>\$15,517,693,160</b>

\*Rider appropriations for the historical years are included in the strategy amounts.