

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 6:59:51PM

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

GOAL: 2 Medicaid
 OBJECTIVE: 4 Medicaid Support
 STRATEGY: 1 State Medicaid Office

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
	1 Medicaid Acute Care Recipient Months Per Month: Managed Care	1,191,139.00	1,838,039.00	1,898,994.00	2,066,245.00	2,154,134.00
Objects of Expense:						
	1001 SALARIES AND WAGES	\$828,486	\$809,674	\$1,180,931	\$1,010,916	\$1,013,350
	1002 OTHER PERSONNEL COSTS	\$30,241	\$24,474	\$32,532	\$32,202	\$32,268
	2001 PROFESSIONAL FEES AND SERVICES	\$9,963,192	\$12,003,168	\$12,450,043	\$12,224,723	\$12,225,920
	2002 FUELS AND LUBRICANTS	\$5	\$147	\$148	\$142	\$142
	2003 CONSUMABLE SUPPLIES	\$820	\$7,012	\$5,517	\$5,464	\$5,465
	2004 UTILITIES	\$10,264	\$22,369	\$36,862	\$23,841	\$23,843
	2005 TRAVEL	\$10,887	\$15,553	\$37,429	\$18,557	\$18,572
	2006 RENT - BUILDING	\$6,026	\$68,521	\$108,695	\$82,593	\$82,593
	2007 RENT - MACHINE AND OTHER	\$1,158	\$9,752	\$7,699	\$9,795	\$9,860
	2009 OTHER OPERATING EXPENSE	\$32,646	\$61,041	\$82,154	\$58,094	\$58,126
	3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
	4000 GRANTS	\$12,823	\$0	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$1,286	\$2,895	\$4,675	\$1,814	\$1,679
	TOTAL, OBJECT OF EXPENSE	\$10,897,834	\$13,024,606	\$13,946,685	\$13,468,141	\$13,471,818
Method of Financing:						
	1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
	758 GR MATCH FOR MEDICAID	\$945,695	\$542,518	\$583,636	\$523,335	\$524,709
	888 EARNED FEDERAL FUNDS	\$0	\$152,847	\$589,670	\$413,464	\$413,464
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$945,695	\$695,365	\$1,173,306	\$936,799	\$938,173

Method of Financing:

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
555	FEDERAL FUNDS					
93.778.000	Medical Assistance Program	\$9,952,139	\$12,329,241	\$12,773,379	\$12,531,342	\$12,533,645
CFDA Subtotal, Fund	555	\$9,952,139	\$12,329,241	\$12,773,379	\$12,531,342	\$12,533,645
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,952,139	\$12,329,241	\$12,773,379	\$12,531,342	\$12,533,645
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,468,141	\$13,471,818
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,897,834	\$13,024,606	\$13,946,685	\$13,468,141	\$13,471,818
FULL TIME EQUIVALENT POSITIONS:		14.4	20.3	21.9	19.1	19.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

According to federal regulations (42 CFR 431.10) the Medicaid program must be administered by a single state agency that has final policy-making authority for the program. HHSC, as the single state agency, (Sec 531.021, Government Code) directs the program, administers and supervises the Medicaid State Plan, and is the final approval on program rules. The Medicaid Office has oversight of the Children's Health Insurance Program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

For FY06 and FY07, the indirect allocation of Medicaid and CHIP program support is determined by the ratio of Medicaid and CHIP caseloads. Changes in either case load, or federal approval of the methodology will change this ratio and the method of finance.