

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: 5 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,350,244	\$9,416,464	\$11,473,259	\$9,102,181	\$9,102,181
1002	OTHER PERSONNEL COSTS	\$303,380	\$269,221	\$311,524	\$258,187	\$258,187
2001	PROFESSIONAL FEES AND SERVICES	\$1,143,938	\$1,747,990	\$2,180,543	\$2,234,508	\$2,235,161
2002	FUELS AND LUBRICANTS	\$0	\$124	\$312	\$312	\$312
2003	CONSUMABLE SUPPLIES	\$54,713	\$51,861	\$53,697	\$50,392	\$50,392
2004	UTILITIES	\$55,100	\$151,659	\$140,867	\$135,512	\$135,512
2005	TRAVEL	\$21,661	\$72,176	\$107,042	\$80,649	\$80,649
2006	RENT - BUILDING	\$43,361	\$103,363	\$206,801	\$205,176	\$205,176
2007	RENT - MACHINE AND OTHER	\$9,345	\$53,744	\$40,548	\$50,308	\$50,951
2009	OTHER OPERATING EXPENSE	\$726,550	\$575,354	\$453,111	\$446,724	\$446,753
5000	CAPITAL EXPENDITURES	\$13,472	\$30,325	\$42,883	\$17,841	\$16,516
TOTAL, OBJECT OF EXPENSE		\$9,721,764	\$12,472,281	\$15,010,587	\$12,581,790	\$12,581,790

Method of Financing:

1	GENERAL REVENUE FUND	\$163,563	\$176,778	\$214,728	\$93,648	\$93,648
758	GR MATCH FOR MEDICAID	\$1,722,044	\$2,724,492	\$3,821,150	\$3,040,490	\$3,040,490
8010	GR MATCH FOR TITLE XXI	\$23,516	\$0	\$0	\$84,167	\$84,167
8014	GR MATCH FOOD STAMP ADM	\$2,155,851	\$2,194,253	\$2,339,815	\$1,937,615	\$1,937,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,064,974	\$5,095,523	\$6,375,693	\$5,155,920	\$5,155,921

Method of Financing:

555 FEDERAL FUNDS						
10.559.000	Summer Food Service Prog	\$3,495	\$7,996	\$9,712	\$8,043	\$8,043
10.560.000	State Administrative Exp	\$0	\$147,296	\$178,915	\$148,160	\$148,160
10.561.000	St Admin Match Food Stamp	\$2,155,851	\$2,194,205	\$2,339,815	\$1,937,614	\$1,937,614

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**

Statewide Goal/Benchmark: 3 0

GOAL: 5 Program Support

Service Categories:

OBJECTIVE: 1 Program Support

Service: 09 Income: A.2 Age: B.3

STRATEGY: 1 Central Program Support

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
		\$1,143	\$0	\$0	\$0	\$0
10.565.000	Commodity Supplemental F	\$0	\$833	\$1,013	\$839	\$838
10.568.000	Emergency Food Assistanc	\$648,337	\$568,054	\$689,996	\$571,389	\$571,389
93.558.000	Temp AssistNeedy Families	\$269	\$0	\$5,806	\$4,758	\$4,758
93.558.667	TANF to Title XX	\$4,790	\$18,743	\$22,766	\$18,853	\$18,853
93.566.000	Refugee and Entrant Assis	\$154	\$5,014	\$285	\$286	\$286
93.667.000	Social Svcs Block Grants	\$62,788	\$220,228	\$267,504	\$221,521	\$221,521
93.767.000	CHIP	\$1,814,965	\$2,749,077	\$3,339,214	\$3,040,490	\$3,040,490
93.778.000	Medical Assistance Program					
	CFDA Subtotal, Fund 555	\$4,691,792	\$5,911,446	\$6,855,026	\$5,951,953	\$5,951,952
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$4,691,792	\$5,911,446	\$6,855,026	\$5,951,953	\$5,951,952
	Method of Financing:					
	777 INTERAGENCY CONTRACTS	\$964,998	\$1,465,312	\$1,779,868	\$1,473,917	\$1,473,917
	SUBTOTAL, MOF (OTHER FUNDS)	\$964,998	\$1,465,312	\$1,779,868	\$1,473,917	\$1,473,917
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$12,581,790	\$12,581,790
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$9,721,764	\$12,472,281	\$15,010,587	\$12,581,790	\$12,581,790
	FULL TIME EQUIVALENT POSITIONS:	157.1	219.0	202.0	197.1	197.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Central Program Support strategy includes expenditures required to support the internal administrative functions of the agency. Services include accounting, budget, contract administration, internal audit, and legal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

GOAL:	5	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	1	Central Program Support	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

External factors, which would impact this strategy, result from increases in Medicaid and CHIP caseloads and the corresponding need to provide oversight and develop policies that are client focused.

The primary internal factor impacting this strategy is continued focus on transition and transformation of the HHS system to achieve cost savings that can be directed toward consumer service delivery. Functions within this strategy must focus on balancing oversight and operations, consolidating administrative services, and strengthening contract management.