Administrative and Support Costs

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:33PM

Agency c	ode: 529		Agency name: Heal	th and Human Ser	vices Commission			
Strategy	7			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Enterpri	ise Oversight and Policy						
OBJECT	ΓS OF EXPENSE:							
1001	SALARIES AND WA	AGES	\$	691,941 \$	990,932 \$	971,890 \$	1,001,435 \$	1,001,435
1002	OTHER PERSONNE			42,011	59,264	45,891	50,839	50,839
2001	PROFESSIONAL FE			99,117	160,757	156,221	212,173	211,652
2001	FUELS AND LUBRI			779	1,607	1,409	1,922	1,922
2002	CONSUMABLE SUI			32,563	76,930	54,670	74,074	74,074
2003	UTILITIES	. , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		77,498	226,009	344,823	466,185	466,185
2004	TRAVEL			15,152	21,028	32,322	28,210	28,210
2006	RENT - BUILDING			288,979	740,488	845,446	1,441,851	1,441,851
2007	RENT - MACHINE	AND OTHER		35,297	69,687	47,073	64,964	65,061
2009	OTHER OPERATIN			274,062	572,273	520,028	695,198	695,203
5000	CAPITAL EXPEND			. 13,856	8,720	21,002	15,460	7,602
5000	Total, Objects of		\$	1,571,255 \$	2,927,695 \$	3,040,775 \$	4,052,311 \$	4,044,034
METH	OD OF FINANCING:							
1	GENERAL REVEN	UE FUND		19,117	31,414	27,557	36,723	36,649
555	FEDERAL FUNDS							0
	10.558.000	Child and Adult Care Foo		0	138,058	143,638	191,334	0
	10.559.000	Summer Food Service Prog		74,089	0	0	0	0
	10.560.000	State Administrative Exp		0	205	0	0	0
	10.561.000	St Admin Match Food Stamp		0	4,138	4,483	0	479,266

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Enterpr	rise Oversight and Policy					
555	FEDERAL FUNDS 93.558.000	Temp AssistNeedy Families	\$ 0 \$	346,990 \$	360,368 \$	480,247 \$	190,944
	93.566.000	Refugee and Entrant Assis	186,212	8	0	0	0
	93.667.000	Social Svcs Block Grants	2,816	9,096	0	1,732	1,735
	93.767.000	CHIP	12,721	23,704	24,618	32,808	32,741
	93.778.000	Medical Assistance Program	303,556	549,200	580,117	763,292	761,793
	93.778.004	XIX ADM @ 75%	0	0	0	0	0
	93.778.005	XIX FMAP	0	0	0	0	0
	93.778.007	XIX ADM @ 100	0	0	0	. 0	0
758	GR MATCH FOR N	***	284,532	535,211	560,880	758,788	757,170
759	GR MOE FOR TAN		0	0	0	0	0
777	INTERAGENCY C		501,999	935,429	971,494	1,294,668	1,292,024
8010	GR MATCH FOR T		0	0	0	12,472	12,446
8014	GR MATCH FOOD		186,213	354,242	367,620	480,247	479,266
	Total, Method o		\$ 1,571,255 \$	2,927,695 \$	3,040,775 \$	4,052,311 \$	4,044,034
FULL T	TIME EQUIVALENT	F POSITIONS	18.6	27.8	21.6	24.4	24.4

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008** Est 2006 **Bud 2007** Exp 2005 Strategy Integrated Eligibility and Enrollment (IEE) 1-1-2 **OBJECTS OF EXPENSE:** 19,527,659 26,431,562 \$ 19,528,155 \$ 20,153,490 \$ 17,271,672 \$ \$ SALARIES AND WAGES 1001 991,353 1,238,603 991,379 1,205,306 1.048,640 1002 OTHER PERSONNEL COSTS 4,137,403 4,127,141 4,931,050 3,288,380 2,474,082 PROFESSIONAL FEES AND SERVICES 2001 37.485 37,486 38,025 32,691 19,451 FUELS AND LUBRICANTS 2002 1,444,417 1,444,452 1,475,560 812,800 1,564,605 **CONSUMABLE SUPPLIES** 2003 9,090,451 9,090,685 9,306,858 1,934,447 4,596,549 UTILITIES 2004 550,100 550,086 378,222 427,671 872,372 **TRAVEL** 2005 28,116,351 28,115,628 26,514,221 7,213,259 15,059,976 **RENT - BUILDING** 2006 1,268,673 1,270,504 1,266,806 1,417,300 881,069 **RENT - MACHINE AND OTHER** 2007 13,556,486 13,556,224 14,035,678 11,615,586 6,840,931 OTHER OPERATING EXPENSE 2009 148,245 301,469 566,834 181,702 345,871 CAPITAL EXPENDITURES 5000 78,857,362 86,681,267 \$ 79,020,772 \$ 59,543,256 \$ 39,220,444 \$ Total, Objects of Expense METHOD OF FINANCING: 59,690 58,964 92,334 170,899 205,798 GENERAL REVENUE FUND 555 FEDERAL FUNDS 0 0 0 143,543 240,841 State Administrative Exp 10.560.000 4,149,698 4,144,943 4,938,028 4,601,997 5,206,407 10.561.000 St Admin Match Food Stamp 935,456 937,520 1,551,496 1,183,030 1,538,483 Temp AssistNeedy Families 93.558.000 290,095 522,839 289,297 389,930 151,062 93.767.000 CHIP

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	y	A44.544	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	Integrated Eligibility and Enrollment (IEE)						
555	FEDERAL FUNDS 93.778.000 Medical Assistance Program	\$	6,285,311 \$	7,139,440 \$	7,225,198 \$	6,407,035 \$	6,414,635
758	GR MATCH FOR MEDICAID		5,570,735 14,762,130	5,611,740 35,117,132	10,638,980 57,137,014	5,483,238 57,398,563	5,493,618 57,203,769
777 888	INTERAGENCY CONTRACTS EARNED FEDERAL FUNDS		2,438	0	0	0	0 158,638
8010 8014	GR MATCH FOR TITLE XXI GR MATCH FOOD STAMP ADM		525,533 4,972,547	0 4,928,079	0 4,592,003	158,332 4,144,944	4,149,699
3014	Total, Method of Financing	\$	39,220,444 \$	59,543,256 \$	86,681,267 \$	79,020,772 \$	78,857,362
FULL 7	TIME EQUIVALENT POSITIONS		464.4	565.4	582.2	475.8	475.8

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009** BL 2008 Est 2006 **Bud 2007** Exp 2005 Strategy 1-2-1 Office of Inspector General **OBJECTS OF EXPENSE:** 1,737,725 1,737,725 \$ 1,716,508 \$ 1,711,183 \$ 1.042,239 \$ \$ SALARIES AND WAGES 1001 88,218 88,218 81,050 102,340 63,279 1002 OTHER PERSONNEL COSTS 367,266 368,169 275,911 149,295 277,602 PROFESSIONAL FEES AND SERVICES 2001 3,336 3,336 2,488 1,174 2,776 FUELS AND LUBRICANTS 2002 128,536 128,536 96,556 49,048 132,846 CONSUMABLE SUPPLIES 2003 808,940 808,940 609,010 390,281 116,732 UTILITIES 2004 48,951 57,085 48,951 36.313 22,823 TRAVEL 2005 2,501,950 2,501,950 1,493,188 1,278,705 435,275 **RENT - BUILDING** 2006 112,897 112,728 83,137 120,339 53,167 **RENT - MACHINE AND OTHER** 2007 1,206,340 1,206,332 988,226 918,449 412,808 OTHER OPERATING EXPENSE 2009 13,192 26,826 37,092 20,871 15,059 CAPITAL EXPENDITURES 5000 7.017,351 7,031,711 \$ 5,370,474 \$ 5,055,670 \$ S 2,366,711 \$ Total, Objects of Expense METHOD OF FINANCING: 6,228 6,243 4.767 18.647 21,034 GENERAL REVENUE FUND **FEDERAL FUNDS** 555 0 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 207 0 Summer Food Service Prog 10.559.000 0 0 3.810 4,256 0 10.560,000 State Administrative Exp 1,249,215 1.251,771 956,041 900,000 421,317 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	7			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Office o	f Inspector General						
555	FEDERAL FUNDS 93.558.000	Temp AssistNeedy Families	\$	180,003 \$	384,515 \$	408,689 \$	535,037 \$	533,945
	93.667.000	Social Svcs Block Grants		114	245	260	340	339
	93.767.000	СНІР	4	43,266	92,423	98,178	128,547	128,285
	93.778.000	Medical Assistance Program		394,932	839,533	891,613	1,026,231	1,025,068
	93.778.003	X1X 50%		0	0	0	0	0
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100		0	0	0	0	0
758	GR MATCH FOR N	MEDICAID		258,049	570,043	623,094	913,903	911,105
759	GR MOE FOR TAN			0	0	0	0	0
777	INTERAGENCY C			629,066	1,343,784	1,427,459	1,869,011	1,865,194
8010				0	0	0	48,857	48,757
8014				421,317	900,076	956,117	1,251,771	1,249,215
	Total, Method		\$	2,366,711 \$	5,055,670 \$	5,370,474 \$	7,031,711 \$	7,017,351
FULL.	TIME EQUIVALENT	T POSITIONS		28.0	48.0	38.1	42.3	42.3

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission 529 Agency code: BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy **Consolidated System Support** 1-3-1 **OBJECTS OF EXPENSE:** 2,553,323 2,553,323 \$ 2,551,296 \$ 2,505,982 \$ 2,175,361 \$ \$ SALARIES AND WAGES 1001 129,624 129,624 118,327 152,584 132,076 OTHER PERSONNEL COSTS 1002 539,641 540,969 402,811 413,893 311,609 PROFESSIONAL FEES AND SERVICES 2001 4,901 4,901 3,633 4,138 2,450 **FUELS AND LUBRICANTS** 2002 188,864 188,864 140,965 198,067 102,372 CONSUMABLE SUPPLIES 2003 1,188,615 1,188,615 889,112 581,892 243,643 UTILITIES 2004 71.926 71,926 83,340 54,140 47,637 TRAVEL 2005 3,676,236 3,676,236 2,179,951 1.906.491 908,507 **RENT - BUILDING** 2006 165,884 165,636 121,375 179,420 110,970 **RENT - MACHINE AND OTHER** 2007 1,772,533 1,772,522 1,340,872 1,473,400 861,613 OTHER OPERATING EXPENSE 2009 19,384 39,417 54,152 22,452 43,563 **CAPITAL EXPENDITURES** 5000 10,310,931 10,332,033 \$ 7.840,520 \$ 4,939,801 \$ 7,537,773 \$ S Total, Objects of Expense **METHOD OF FINANCING:** 237,670 238,158 180,727 32,546 122,564 GENERAL REVENUE FUND FEDERAL FUNDS 555 0 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 467 0 Summer Food Service Prog 10,559,000 0 0 7.539 6,752 0 State Administrative Exp 10.560.000 594,816 596,033 452,303 434,839 284,967 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	ý			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1	Consolid	dated System Support						
555	FEDERAL FUNDS 10.568.000	Emergency Food Assistanc	\$	0 \$	1,472 \$	1,605 \$	1,348 \$	1,348
	93.558.000	Temp AssistNeedy Families		136,122	207,713	216,483	285,139	284,558
	93.667.000	Social Svcs Block Grants		443	676	163	386	384
	93.767.000	CHIP		22,832	34,840	36,239	47,755	47,658
	93.778.000	Medical Assistance Program		532,397	800,783	833,163	1,016,617	1,015,063
	93.778.003	X1X 50%		0	0	0	0	0
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100		0	0	0	0	0
758	GR MATCH FOR M	MEDICAID	4'	435,370	819,073	705,004	1,006,322	1,003,742
759	GR MOE FOR TAN	NF		0	0	0	0	0 6,512,718
777	INTERAGENCY C	CONTRACTS		3,120,139	4,761,108	4,952,326	6,526,047	
8010	GR MATCH FOR 1	FITLE XXI		0	0	0	18,195	18,158
8014	GR MATCH FOOE	STAMP ADM	11 - 12 - 13 - 13 - 13 - 13 - 13 - 13 -	284,967	437,504	454,968	596,033	594,816
	Total, Method	of Financing	\$	4,939,801 \$	7,537,773 \$	7,840,520 \$	10,332,033 \$	10,310,931
FULL	TIME EQUIVALEN	T POSITIONS		58.5	71.6	55.6	62.2	62.2

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

1-3-1

Consolidated System Support

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission 529 Agency code: BL 2009 BL 2008 **Bud 2007** Est 2006 Exp 2005 Strategy Medicare and SSI Risk Groups 2-1-1 **OBJECTS OF EXPENSE:** 156,984 156,984 \$ 139,908 \$ 148,727 \$ 80,701 \$ \$ SALARIES AND WAGES 1001 7.970 7,970 6,606 4,900 8,895 OTHER PERSONNEL COSTS 1002 33,178 33,260 22,489 24,128 11,560 PROFESSIONAL FEES AND SERVICES 2001 301 301 203 241 91 **FUELS AND LUBRICANTS** 2002 11,612 11,612 7,870 11,546 3,798 CONSUMABLE SUPPLIES 2003 73,079 73,079 49,639 33,921 9.039 UTILITIES 2004 4,422 4,422 4,653 3,156 1.767 TRAVEL 2005 226,024 226,024 121,706 111,138 33,704 **RENT - BUILDING** 2006 10.199 10,184 6,776 10,459 4,117 **RENT - MACHINE AND OTHER** 2007 108,980 108,979 74,860 85,891 31,964 OTHER OPERATING EXPENSE 2009 1,192 2,423 3,023 1,309 1,616 CAPITAL EXPENDITURES 5000 633,941 635,238 \$ 437,733 \$ 439,411 \$ 183,257 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 0 0 GENERAL REVENUE FUND FEDERAL FUNDS 0 555 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10,559,000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	,			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	Medica	re and SSI Risk Groups	•					
555	FEDERAL FUNDS 93.558.000	Temp AssistNeedy Families	\$	0 \$	0 \$	0 \$	0 \$	0
	93.778.003	XIX 50%		91,628	219,706	218,867	317,619	316,970
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100		0	0	0	0	0
758	GR MATCH FOR N			91,629	219,705	218,866	317,619	316,971
759	GR MOE FOR TAN			0	0	θ	0	0
	INTERAGENCY C			0	0	0	0	0
777	GR MATCH FOR T			0	0	0	0	0
8010	GR MATCH FOOD			0	0	0	0	0
8014	Total, Method o		\$	183,257 \$	439,411 \$	437,733 \$	635,238 \$	633,941
FULL 7	TIME EQUIVALENT			2.2	4.2	3.1	3.8	3.8

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy TANF Adults & Children Risk Groups 2-1-2 **OBJECTS OF EXPENSE:** 31,766 31,767 \$ 28,683 \$ 31,050 \$ 26,985 \$ \$ SALARIES AND WAGES 1,613 1001 1,613 1,354 1,857 1,638 OTHER PERSONNEL COSTS 1002 6.714 6,730 4,610 5.037 3,865 PROFESSIONAL FEES AND SERVICES 61 2001 61 42 50 30 **FUELS AND LUBRICANTS** 2,350 2002 2,350 1,613 2.411 1,270 CONSUMABLE SUPPLIES 2003 14,788 14,788 10,176 7,082 3,022 UTILITIES 895 2004 895 954 659 591 TRAVEL 45,737 2005 45,737 24,951 23,202 11,270 **RENT - BUILDING** 2,064 2006 2,061 1,389 2,184 1,377 **RENT - MACHINE AND OTHER** 22,052 2007 22,052 15,347 17,932 10,688 OTHER OPERATING EXPENSE 2009 241 490 620 273 540 CAPITAL EXPENDITURES 5000 128,281 128,544 \$ 89,739 \$ 91,737 \$ 61,276 \$ \$ Total, Objects of Expense **METHOD OF FINANCING:** 0 0 0 0 0 GENERAL REVENUE FUND FEDERAL FUNDS 0 0 555 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 Summer Food Service Prog 10.559,000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	,		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2	TANF Adults & Children Risk Groups	¥					
555	FEDERAL FUNDS 93.778.003 XIX 50%	\$	30,639 \$	45,868 \$	44,870 \$	64,272 \$	64,140
	93.778.004 XIX ADM @ 75%		, 0	0	0	0	0
	93.778.005 XIX FMAP		0	0	0	0	0
	93.778.007 XIX ADM @ 100		0	0	0 44,869	0 64,272	0 64,141
758	GR MATCH FOR MEDICAID		30,637	45,869	0	0	0
759	GR MOE FOR TANF		0	0	0	0	0
777	INTERAGENCY CONTRACTS		0	0	0	0	0
8010	GR MATCH FOR TITLE XXI		0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	MAX/	0	0			
	Total, Method of Financing	\$	61,276 \$	91,737 \$	89,739 \$	128,544 \$	128,281
acuta i n	TIME EQUIVALENT POSITIONS		0.7	0.9	0.6	0.8	0.8

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy Pregnant Women Risk Group 2-1-3 **OBJECTS OF EXPENSE:** 57,720 57,721 \$ 56,798 \$ 51,762 \$ 31,058 \$ \$ SALARIES AND WAGES 1001 2,930 2,930 2,444 3,397 1,886 OTHER PERSONNEL COSTS 1002 12,199 12,229 8,320 9,214 4,449 PROFESSIONAL FEES AND SERVICES 2001 111 111 75 92 35 **FUELS AND LUBRICANTS** 2002 4,269 4,269 2,912 4,409 1,462 CONSUMABLE SUPPLIES 2003 26,870 26,870 18,365 12,954 3,479 UTILITIES 2004 1,626 1,626 1,721 1,205 680 **TRAVEL** 2005 83,105 83,104 45.028 42,443 12,971 **RENT - BUILDING** 2006 3,750 3,744 2,507 3,994 1,584 **RENT - MACHINE AND OTHER** 2007 40,070 40,069 27,696 32,801 12,302 OTHER OPERATING EXPENSE 2009 438 891 1,119 500 622 CAPITAL EXPENDITURES 5000 233,088 233,564 \$ 161,949 \$ 167,807 \$ 70,528 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 0 0 GENERAL REVENUE FUND FEDERAL FUNDS 0 555 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560,000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	,			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	Pregnat	nt Women Risk Group						
555	FEDERAL FUNDS 93.558.000	Temp AssistNeedy Families	\$	0 \$	0 \$	0 \$	0 \$	0
	93.778.003	X1X 50%		35,264	83,904	80,974	116,782	116,544
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100		0	0	0	0 116,782	0 116,544
758	GR MATCH FOR N	MEDICAID		35,264	83,903	80,975	0	0
759	GR MOE FOR TAN	IF	**	0	0	0		0
777	INTERAGENCY C	ONTRACTS		0	0	0	0	0
8010	GR MATCH FOR T	TITLE XXI		0	0	0	0	
8014	GR MATCH FOOD			0	0	0	0	0
3011	Total, Method o		\$	70,528 \$	167,807 \$	161,949 \$	233,564 \$	233,088
RHILE.	TIME EOUIVALEN	F POSITIONS		0.8	1.6	1.1	1.4	1.4

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2008** BL 2009 **Bud 2007** Est 2006 Exp 2005 Strategy Children & Medically Needy Risk Groups 2-1-4 **OBJECTS OF EXPENSE:** 193,619 \$ 193,619 171,666 \$ 188,641 \$ 112,268 \$ \$ SALARIES AND WAGES 1001 9.829 9,829 11,282 8,106 6,816 OTHER PERSONNEL COSTS 1002 40.921 41,022 27,594 30,603 16.082 PROFESSIONAL FEES AND SERVICES 2001 372 372 249 306 126 **FUELS AND LUBRICANTS** 2002 14,322 14.322 9,656 14,645 5.283 **CONSUMABLE SUPPLIES** 2003 90,133 60,906 90,133 43,025 12,574 UTILITIES 2004 5,454 5,709 5,454 4,003 2,459 TRAVEL 2005 278,770 278,770 149,332 140.965 46,887 **RENT - BUILDING** 2006 12,579 12,560 8,314 13,266 5,727 **RENT - MACHINE AND OTHER** 2007 134,412 91,853 134,411 108,942 44,467 OTHER OPERATING EXPENSE 2009 1,470 2.989 3,710 1,660 2,248 CAPITAL EXPENDITURES 5000 781,881 783,481 \$ 537,095 \$ 557,338 \$ 254,937 \$ S Total, Objects of Expense **METHOD OF FINANCING:** 0 0 0 0 0 GENERAL REVENUE FUND FEDERAL FUNDS 555 0 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	y			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-4	Childre	a & Medically Needy Risk Groups						
555	FEDERAL FUNDS 93.558.000	Temp AssistNeedy Families	\$	0 \$	0 \$	0 \$	0 \$	0
	93.778.003	XIX 50%		127,469	278,669	268,548	391,740	390,940
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100		0	0	0	0	0 390,941
758	GR MATCH FOR M	IEDICAID		127,468	278,669	268,547	391,741	370,541
759	GR MOE FOR TAN	F		0	0	0	0	
777	INTERAGENCY CO	ONTRACTS		0	0	0	0	0
8010	GR MATCH FOR T	ITLE XXI		0	0	0	0	0
8014	GR MATCH FOOD			0	0	0	0	0
	Total, Method o		S	254,937 \$	557,338 \$	537,095 \$	783,481 \$	781,881
FULL '	TIME EQUIVALENT	POSITIONS		3.0	5.3	3.8	4.7	4.7

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy For Clients Dually Eligible for Medicare and Medicaid. 2-1-5 **OBJECTS OF EXPENSE:** 69,581 69,581 \$ 56,310 \$ 57,051 \$ 28,258 \$ \$ SALARIES AND WAGES 1001 3,532 3,532 2,659 3,412 1,716 OTHER PERSONNEL COSTS 1002 14,706 14,742 9,051 9,255 4,048 PROFESSIONAL FEES AND SERVICES 2001 134 134 82 93 32 **FUELS AND LUBRICANTS** 2002 5.147 5,147 3,167 4,429 1,330 CONSUMABLE SUPPLIES 2003 32,391 32,391 19,978 13,012 3,165 UTILITIES 2004 1.960 1,960 1.873 1,211 619 TRAVEL 2005 100,182 100,182 48,984 42,632 11,802 **RENT - BUILDING** 2006 4,521 2,727 4,514 4,012 1,442 **RENT - MACHINE AND OTHER** 2007 48,304 48,303 30,130 32,948 11,192 OTHER OPERATING EXPENSE 2009 528 1,074 1,217 502 566 CAPITAL EXPENDITURES 5000 280,986 281,560 \$ 176,178 \$ 168,557 \$ 64,170 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 0 0 GENERAL REVENUE FUND FEDERAL FUNDS 0 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559,000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-5	For Clie	ents Dually Eligible for Medicare a	nd Medicaid.					
555	FEDERAL FUNDS 93.778.003	XIX 50%	\$	32,084 \$	84,278 \$	88,089 \$	140,780 \$	140,493
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
				0	0	0	0	0
	93.778.007	XIX ADM @ 100		32,086	84,279	88,089	140,780	140,493
758	GR MATCH FOR N			0	0	0	0	0
759	GR MOE FOR TAN			0	0	0	0	0
777	INTERAGENCY C			0	0	0	0	0
8010	GR MATCH FOR T			0	0	0	0	0
8014	GR MATCH FOOD	STAMP ADM	1944		168,557 \$	176,178 \$	281,560 \$	280,986
	Total, Method o	of Financing	<u> </u>	64,170 \$	100,337 3			
eris s 7	TIME EQUIVALEN	r positions		0.8	1.6	1.2	1.7	1.7

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy STAR+PLUS (Integrated Managed Care) 2-1-6 **OBJECTS OF EXPENSE:** 25,603 25,603 \$ 22,845 \$ 24,528 \$ 0 \$ \$ SALARIES AND WAGES 1001 1,300 1,300 1,079 1,467 0 OTHER PERSONNEL COSTS 1002 5,411 5,425 3,672 3,979 0 PROFESSIONAL FEES AND SERVICES 2001 49 49 33 40 0 **FUELS AND LUBRICANTS** 2002 1,894 1.894 1,285 1.904 CONSUMABLE SUPPLIES 2003 11,919 11,919 8,105 5,594 UTILITIES 2004 721 721 760 521 0 **TRAVEL** 2005 36,863 36,863 19,872 18,329 0 **RENT - BUILDING** 2006 1,663 1,661 1,106 1,725 0 **RENT - MACHINE AND OTHER** 2007 17,774 17,774 12,223 14,165 0 OTHER OPERATING EXPENSE 2009 194 395 494 216 0 CAPITAL EXPENDITURES 5000 103,391 103,604 \$ 71,474 \$ 72,468 \$ 0 \$ \$ Total, Objects of Expense **METHOD OF FINANCING:** 0 0 0 0 0 GENERAL REVENUE FUND FEDERAL FUNDS 0 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10,559,000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy			y. ·	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-6	STAR+	PLUS (Integrated Managed Care)						
555	FEDERAL FUNDS 93.778.003	XIX 50%	\$	0 \$	36,234 \$	35,737 \$	51,802 \$	51,696
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100		0	0 36,234	0 35,737	0 51,802	0 51,695
758	GR MATCH FOR N	4EDICAID		0		0	0	0
759	GR MOE FOR TAN	IF		0	0	0	0	0
777	INTERAGENCY C	ONTRACTS		0	0	0	0	0
8010	GR MATCH FOR T	TITLE XXI		0	0	0	0	0
8014	GR MATCH FOOD	STAMP ADM		0	0			
	Total, Method o		\$	0 \$	72,468 \$	71,474 \$	103,604 \$	103,391
ursustā il 17	TIME EOUIVALEN	r positions		0.0	0.7	0.5	0.6	0.6

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy **Cost Reimbursed Services** 2-2-1 **OBJECTS OF EXPENSE:** 32,029 32,029 \$ 25,917 \$ 26,415 \$ 16,038 \$ \$ SALARIES AND WAGES 1001 1.626 1,626 1,247 1,550 974 OTHER PERSONNEL COSTS 1002 6.769 6,786 4,246 4,204 2,297 PROFESSIONAL FEES AND SERVICES 2001 61 61 38 42 18 **FUELS AND LUBRICANTS** 2002 2,369 2,369 1,486 2,012 755 **CONSUMABLE SUPPLIES** 2003 14.910 14,910 9,372 5,911 1,796 UTILITIES 2004 902 902 878 550 351 TRAVEL 2005 46,115 46.115 22,979 19,367 6,698 **RENT - BUILDING** 2006 2,081 2,078 1,279 1.823 818 **RENT - MACHINE AND OTHER** 2007 22,235 22,235 14,134 14,967 6,352 OTHER OPERATING EXPENSE 2009 243 494 571 228 321 CAPITAL EXPENDITURES 5000 129,340 129,605 \$ 82,645 \$ 76,571 \$ 36,418 \$ Total, Objects of Expense **METHOD OF FINANCING:** 0 0 0 0 0 GENERAL REVENUE FUND **FEDERAL FUNDS** 555 0 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560,000 0 0 0 0 0 St Admin Match Food Stamp 10.561,000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	,			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-1		imbursed Services						
555	FEDERAL FUNDS 93.558.000	Temp AssistNeedy Families	\$	0 \$	0 \$	0 \$	0 \$	0
	93.778.003	XIX 50%		18,210	38,286	41,323	64,803	64,671
	93,778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100	4 ^f	0	0	0 41,322	0 64,802	0 64,669
758	GR MATCH FOR M		Ť	18,208 0	38,285 0	0	0	0
759 777	GR MOE FOR TAN INTERAGENCY C	ONTRACTS		0 0	0	0	0	0
8010				0	0	0	0	0
8014	GR MATCH FOOL Total, Method (\$	36,418 \$	76,571 \$	82,645 \$	129,605 \$	129,340
FULL	Time EQUIVALEN			0.4	0.7	0.6	0.8	0.8

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 BL 2008 **Bud 2007** Est 2006 Exp 2005 Strategy Medicaid Vendor Drug Program 2-2-2 **OBJECTS OF EXPENSE:** 126,610 120,092 \$ 126,610 \$ 141,312 \$ 104,886 \$ \$ SALARIES AND WAGES 6,428 6,428 1001 5,671 8,451 6,368 OTHER PERSONNEL COSTS 26,759 1002 26,825 19,304 22,925 15,024 PROFESSIONAL FEES AND SERVICES 243 243 2001 174 229 118 **FUELS AND LUBRICANTS** 9,365 9,365 2002 6,755 10.971 4,936 CONSUMABLE SUPPLIES 58.939 2003 58,939 42,608 32,230 11,747 UTILITIES 3,567 2004 3,567 3.994 2,999 2,297 182,291 **TRAVEL** 2005 182,291 104,468 105,597 43,804 **RENT - BUILDING** 8,226 8.213 2006 5,817 9,938 5,350 **RENT - MACHINE AND OTHER** 87,894 87,893 2007 64,257 81,609 41,543 OTHER OPERATING EXPENSE 961 2009 1.955 2,595 1,244 2.100 CAPITAL EXPENDITURES 5000 511,283 512,329 \$ 375,735 \$ 417,505 \$ 238,173 \$ S Total, Objects of Expense METHOD OF FINANCING: 0 0 0 0 0 GENERAL REVENUE FUND 0 FEDERAL FUNDS 0 0 555 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy	,		V	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-2	Variable (1977)	d Vendor Drug Program						
555	FEDERAL FUNDS 93.778.003	XIX 50%	\$	119,087 \$	208,752 \$	187,867 \$	256,164 \$	255,641
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100		0 119,086	0 208,753	0 187,868	0 256,165	0 255,642
758 759				0	0	0	0	0
8010	GR MATCH FOR T	TITLE XXI		0	0	0	0	0
8014	GR MATCH FOOD Total, Method of		\$	238,173 \$	417,505 \$	375,735 \$	512,329 \$	511,283
was ix is	TIME EQUIVALEN			2.8	4.0	2.7	3.1	3.1

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009** BL 2008 Bud 2007 Est 2006 Exp 2005 Strategy Prescription Drug Coverage for Dual-Eligibles. 2-2-3 **OBJECTS OF EXPENSE:** 0 \$ 0 0 \$ \$ 0 0 \$ \$ OTHER PERSONNEL COSTS 1002 0 0 0 PROFESSIONAL FEES AND SERVICES 2001 0 0 0 **FUELS AND LUBRICANTS** 2002 0 0 0 CONSUMABLE SUPPLIES 2003 0 0 0 UTILITIES 2004 0 0 0 **RENT - BUILDING** 2006 0 0 0 **RENT - MACHINE AND OTHER** 0 2007 0 0 0 OTHER OPERATING EXPENSE 2009 0 \$ 0 \$ 0 \$ 0 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 0 0 GENERAL REVENUE FUND 0 FEDERAL FUNDS 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 XIX 50% 93,778.003 0 0 0 0 0 XIX ADM @ 75% 93.778.004

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS 80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

itrategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-3	Prescription Drug Coverage for Dual-Eligibles.						
555	FEDERAL FUNDS 93.778.005 XIX FMAP	\$	0 \$	0 \$	0 \$	0 \$	0
	93.778.007 XIX ADM @ 100		0 0	0 0 ·	0 0	0	0
758 759	GR MATCH FOR MEDICAID GR MOE FOR TANF		0 0	0	0 0	0	(
777 8010	TO SECOND COLLAD ADM		0	0	. O	0	
8014	GR MATCH FOOD STAMP ADM Total, Method of Financing	\$	0 \$	0 \$	0 \$	0 \$	0.
		\$	0 \$	0.0	0.0		0.0

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **Bud 2007 BL 2008** Est 2006 Exp 2005 Strategy **Medical Transportation** 2-2-4 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ 0 \$ 0 \$ \$ OTHER PERSONNEL COSTS 1002 0 0 0 0 PROFESSIONAL FEES AND SERVICES 2001 0 0 **FUELS AND LUBRICANTS** 2002 0 0 0 CONSUMABLE SUPPLIES 2003 0 UTILITIES 2004 0 0 **RENT - BUILDING** 2006 0 0 0 **RENT - MACHINE AND OTHER** 2007 0 0 0 0 OTHER OPERATING EXPENSE 2009 0 \$ 0 \$ 0 \$ 0 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 0 0 GENERAL REVENUE FUND FEDERAL FUNDS 555 0 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 XIX 50% 93,778.003 0 0 0 0 0 XIX ADM @ 75% 93.778.004

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-4 Medical Transportation						
555 FEDERAL FUNDS 93.778.005 XIX FMAP	\$	0 \$	0 \$	0 \$	0 \$	0
7/17/ ADM @ 100		0	0	0	0	0
93.778.007 XIX ADM @ 100		0	0	0	0	0
758 GR MATCH FOR MEDICAID		0	0	0	0	0
759 GR MOE FOR TANF		0	0	0	0	0
777 INTERAGENCY CONTRACTS		0	0	0	0	0
8010 GR MATCH FOR TITLE XXI		U	0	0	0	0
8014 GR MATCH FOOD STAMP ADM	and the second s	V		A A	0 \$	0
Total, Method of Financing	\$	0 \$	0 \$	0 \$	0.5	
FULL TIME EQUIVALENT POSITIONS		0.0	0.0	0.0	0.0	0.0

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy **Medicaid Family Planning** 2-2-5 **OBJECTS OF EXPENSE:** 627 \$ 561 \$ 616 \$ 0 \$ \$ SALARIES AND WAGES OTHER PERSONNEL COSTS PROFESSIONAL FEES AND SERVICES **FUELS AND LUBRICANTS** CONSUMABLE SUPPLIES UTILITIES TRAVEL **RENT - BUILDING** RENT - MACHINE AND OTHER OTHER OPERATING EXPENSE CAPITAL EXPENDITURES 2,533 2,538 \$ 1,755 \$ 1,820 \$ 0 \$ \$ Total, Objects of Expense METHOD OF FINANCING: GENERAL REVENUE FUND FEDERAL FUNDS Child and Adult Care Foo 10.558.000 Summer Food Service Prog 10.559.000 State Administrative Exp 10.560.000 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-5	Medicaid Family Planni	ng					
555	FEDERAL FUNDS 93.778.003 XIX 50%	\$	0 \$	910 \$	877 \$	1,269 \$	1,266
	93.778.004 XIX ADM @ 7	5%	0	0	0	0	0
	93.778.005 XIX FMAP		0	0	0	0	0
	93.778.007 XIX ADM @	100	0	0 910	0 878	0 1,269	0 1,267
758	GR MATCH FOR MEDICAID	w'	0	0	0	0	0
759	GR MOE FOR TANF		0	0	0	0	0
777	INTERAGENCY CONTRACTS		Û	0	0	0	0
8010	GR MATCH FOR TITLE XXI		0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	April manufacture and an area	,		1,755 \$	2,538 \$	2,533
	Total, Method of Financing	<u> </u>	0 \$	1,820 \$	1,/55 3	2,000 0	

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009** BL 2008 **Bud 2007** Est 2006 Exp 2005 Strategy Health Steps (EPSDT) Medical 2-3-1 **OBJECTS OF EXPENSE:** 2.900 2,900 \$ 2,593 \$ 3,043 \$ 0 \$ \$ SALARIES AND WAGES 147 147 1001 122 182 0 OTHER PERSONNEL COSTS 613 614 1002 417 494 0 PROFESSIONAL FEES AND SERVICES 6 2001 6 4 5 0 **FUELS AND LUBRICANTS** 214 2002 214 146 236 0 CONSUMABLE SUPPLIES 1.350 2003 1.350 920 694 82 UTILITIES 2004 82 86 65 TRAVEL 4,175 4,175 2005 2,256 2,274 0 **RENT - BUILDING** 188 2006 188 126 214 0 **RENT - MACHINE AND OTHER** 2,013 2007 2,013 1,388 1,758 0 OTHER OPERATING EXPENSE 22 45 2009 56 27 0 CAPITAL EXPENDITURES 5000 11,710 11,734 \$ 8,114 \$ 8,992 \$ 0 \$ Total, Objects of Expense METHOD OF FINANCING: 0 FEDERAL FUNDS 0 0 555 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-1	Health Steps (EPSD	T) Medical istNeedy Families	\$	0 \$	0 \$	0 \$	0 \$	0
	93.558.000 Temp Assi 93.778.003 XIX 50%	Silvedy Lannes		0	4,496	4,057	5,867	5,855
	93.778.004 XIX ADN	1 @ 75%		0	0	0	0	0
	93.778.005 XIX FMA	ΛP		0	0	0	0	0
	93.778.007 XIX ADN	Л @ 100		0	0 4,496	0 4,057	0 5,867	0 5,855
758	GR MATCH FOR MEDICAID			0	4,490	0	0	0
759	GR MOE FOR TANF			0	0	0	0	0
777	INTERAGENCY CONTRACTS	3		0	0	0	0	0
8010	GR MATCH FOR TITLE XXI			0	0	0	0	0
8014	GR MATCH FOOD STAMP A		<u> </u>	0 \$	8,992 \$	8,114 \$	11,734 \$	11,710
enn T	Total, Method of Financing			0.0	0.1	0.1	0.1	0.1

Method of Allocation

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy Health Steps (EPSDT) Dental 2-3-2 **OBJECTS OF EXPENSE:** 26,244 \$ 26,244 23,653 \$ 25,132 \$ 0 \$ \$ SALARIES AND WAGES 1001 1,332 1,332 1,117 1,503 0 OTHER PERSONNEL COSTS 1002 5,547 5,560 3,802 4,077 0 PROFESSIONAL FEES AND SERVICES 2001 50 50 34 41 0 **FUELS AND LUBRICANTS** 1,941 2002 1,941 1,330 1,951 0 **CONSUMABLE SUPPLIES** 2003 12,217 12,217 8,392 5,732 0 UTILITIES 2004 739 739 787 533 0 TRAVEL 2005 37,786 37,786 20,575 18,780 0 **RENT - BUILDING** 1,705 2006 1,702 1,146 1,767 0 **RENT - MACHINE AND OTHER** 2007 18,219 18,219 12,656 14,514 OTHER OPERATING EXPENSE 2009 199 405 511 221 0 CAPITAL EXPENDITURES 5000 105,979 106,195 \$ 74,003 \$ 74,251 \$ 0 \$ \$ Total, Objects of Expense **METHOD OF FINANCING:** 0 FEDERAL FUNDS 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10,559,000 0 0 0 0 0 State Administrative Exp 10.560,000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strateg	Y			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-2	Health	Steps (EPSDT) Dental				V 1944 111 111 111 111 111 111 111 111 11		
	93.558.000	Temp AssistNeedy Families	\$	0 \$	0 \$	0 \$	0 \$	(
	93.778.003	XIX 50%		0	37,126	37,001	53,098	52,990
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	(
7.50	93.778.007	XIX ADM @ 100		0	0	0	0	0
758	GR MATCH FOR M			0	37,125	37,002	53,097	52,989
759 777	GR MOE FOR TAN			0	0	0	0	J2,,767 ()
	INTERAGENCY CO			0	0	0	0	0
8010 8014	GR MATCH FOR T			0	0	0	0	0
6014	GR MATCH FOOD		VV-0	0	0	0	0	0
	Total, Method of	Financing	<u> </u>	0 \$	74,251 \$	74,003 \$	106,195 \$	105,979
FULL T	IME EQUIVALENT	POSITIONS		0.0	0.7	0.5	0.6	0.6

Method of Allocation

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency co	de: 529		Agency name: Heal	th and Human Serv	vices Commission			
Strategy				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-3	Health Sto	eps (EPSDT) Comprehensive C	are Program					
OBJECT	S OF EXPENSE:							
1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 5000	SALARIES AND WARD OTHER PERSONNEL PROFESSIONAL FEE FUELS AND LUBRIC CONSUMABLE SUP UTILITIES TRAVEL RENT - BUILDING RENT - MACHINE A OTHER OPERATING CAPITAL EXPENDI	COSTS ES AND SERVICES CANTS PLIES AND OTHER G EXPENSE	\$	27,240 \$ 1,654 3,902 31 1,282 3,051 597 11,376 1,390 10,789 545	22,958 \$ 1,373 3,724 37 1,782 5,236 487 17,156 1,615 13,259 202 67,829 \$	22,766 \$ 1,075 3,659 33 1,281 8,077 757 19,804 1,103 12,182 492 71,229 \$	26,331 \$ 1,337 5,579 51 1,948 12,258 742 37,911 1,708 18,279 406 106,550 \$	26,332 1,337 5,565 51 1,948 12,258 742 37,912 1,711 18,280 200
	Total, Objects of	Expense	<u> </u>	61,857 \$	67,829 3	11,667 9		
METH	OD OF FINANCING:							
555	FEDERAL FUNDS 10.558.000	Child and Adult Care Foo		0	0	0	0	
	10.559.000	Summer Food Service Prog		0	0	0	0	
	10.560.000	State Administrative Exp		0	0	0	0	
	10.561.000	St Admin Match Food Stamp		0	0	0	0	

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

trategy				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
-3-3	Health S	iteps (EPSDT) Comprehensive Care Program Temp AssistNeedy Families	\$	0 \$	0 \$	0 \$	0 \$	0
	93.778.000	Medical Assistance Program		0	0	0	0	0
	93.778.003	XIX 50%		30,928	33,915	35,615	53,275	53,167
	93.778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0	0
	93.778.007	XIX ADM @ 100		0 30,929	0 33,914	0 35,614	0 53,275	53,169
758	GR MATCH FOR N	MEDICAID		30,929	0	0	0	0
759	GR MOE FOR TAN			0	0	0	0	C
777	INTERAGENCY C			0	0	0	0	0
8010	GR MATCH FOR T			0	0	0	0	0
8014	GR MATCH FOOL		s	61,857 \$	67,829 \$	71,229 \$	106,550 \$	106,336
	Total, Method o	•		0.7	0.6	0.5	0.6	0.6

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy State Medicaid Office 2-4-1 **OBJECTS OF EXPENSE:** 69,972 69,972 \$ 65,520 \$ 48,568 \$ 36,659 \$ \$ SALARIES AND WAGES 3,552 3,552 1001 3.094 2,905 2,226 OTHER PERSONNEL COSTS 14,789 1002 14,825 10,532 7,879 5,251 PROFESSIONAL FEES AND SERVICES 134 134 2001 95 79 41 FUELS AND LUBRICANTS 5,176 2002 5,176 3,686 3,771 1,725 CONSUMABLE SUPPLIES 32,573 2003 32,573 23,246 11,077 4,106 1.971 UTILITIES 2004 1.971 2,179 1,031 803 100,745 TRAVEL 2005 100,745 56,996 36,293 15,310 **RENT - BUILDING** 4,546 2006 4,539 3,173 3,416 1,870 **RENT - MACHINE AND OTHER** 48,575 2007 48,575 35,058 28,049 14,520 OTHER OPERATING EXPENSE 531 1.080 2009 1,416 427 734 CAPITAL EXPENDITURES 5000 282,564 283,142 \$ 204,995 \$ 143,495 \$ 83,245 \$ \$ Total, Objects of Expense **METHOD OF FINANCING:** 0 FEDERAL FUNDS 0 555 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

trategy				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
-4-1	State Mo	edicaid Office				0 6	0 \$	0
	93.558.000	Temp AssistNeedy Families	\$	0 \$	0 \$	0 \$	0 3	V
	93.778.000	Medical Assistance Program	·×	41,623	71,747	102,497	141,572	141,283
	93.778.003	XIX 50%		0	0	0	0	0
	93,778.004	XIX ADM @ 75%		0	0	0	0	0
	93.778.005	XIX FMAP		0	0	0	0 -	0
		VIV ADM @ 100		0	0	0	0	0
	93.778.007	XIX ADM @ 100		41,622	71,748	102,498	141,570	141,281
758	GR MATCH FOR M	MEDICAID		0	0	0	0	0
	GR MOE FOR TAN			0	0	0	0	0
777	INTERAGENCY C	ONTRACTS		0	0	0	0	0
8010	GR MATCH FOR T	TITLE XXI			0	0	0	0
	GR MATCH FOOD			83,245 \$	143,495 \$	204,995 \$	283,142 \$	282,564
	Total, Method o			1.0	1.4	1.5	1.7	1.7

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency co	ode: 529		Agency name: Heal	th and Human Serv	vices Commission			
Strategy				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Children's	s Health Insurance Program (CF	IIP)					
OBJECT	S OF EXPENSE:							
1001 1002 2001 2002 2003 2004 2005 2006 2007 2009	SALARIES AND WAGOTHER PERSONNEL PROFESSIONAL FEE FUELS AND LUBRIC CONSUMABLE SUPPLIFIED TRAVEL RENT - BUILDING RENT - MACHINE A OTHER OPERATING CAPITAL EXPENDI	COSTS ES AND SERVICES CANTS PLIES AND OTHER G EXPENSE	\$	45,824 \$ 2,782 6,564 52 2,156 5,132 1,003 19,138 2,338 18,150 918	42,276 \$ 2,528 6,858 69 3,282 9,642 897 31,591 2,973 24,414 372	40,659 \$ 1,920 6,535 59 2,287 14,425 1,352 35,368 1,969 21,755 879	49,870 \$ 2,532 10,566 96 3,689 23,215 1,405 71,801 3,235 34,620 770	49,845 2,530 10,535 96 3,687 23,204 1,404 71,766 3,238 34,603
5000	Total, Objects of		\$	104,057 \$	124,902 \$	127,208 \$	201,799 \$	201,28
	OD OF FINANCING:						٥	
555	FEDERAL FUNDS 10.558.000	Child and Adult Care Foo		0	0	0	0	
	10.559.000	Summer Food Service Prog		0	0	0	0	
	10.560.000	State Administrative Exp		0	0	0	0	
	10.561.000	St Admin Match Food Stamp		0	0	0	0	

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1		alth Insurance Program (CHIP) p AssistNeedy Families	\$	0 \$	0 \$	0 \$	0 \$	0
	93.767.000 CHI			75,410	124,902	127,208	181,263	180,893
	93,778.003 XIX	50%		0	0	0	0	0
	93.778.004 XIX	ADM @ 75%		0	0	0	0	0
	93.778.005 XIX	K FMAP		0	0	0	0 .	0
	93.778.007 XIX	(ADM @ 100		0	0	0	0	0
758	GR MATCH FOR MEDIC	CAID		0	0	0	0	0
759	GR MOE FOR TANF			0	0	0	0	0
777	INTERAGENCY CONTR	ACTS	st.	0	0	0	20,536	20,393
8010	GR MATCH FOR TITLE			28,647 0	0	0	0	0
8014	GR MATCH FOOD STA		\$	104,057 \$	124,902 \$	127,208 \$	201,799 \$	201,286
	Total, Method of Fina			1.2	1.2	0.9	1.2	1.2

Method of Allocation

Allocating costs by FTEs.

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy Immigrant Children Health Insurance 3-1-2 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ \$ 0 0 \$ \$ OTHER PERSONNEL COSTS 0 0 1002 0 0 PROFESSIONAL FEES AND SERVICES 0 0 2001 0 **FUELS AND LUBRICANTS** 0 0 2002 0 CONSUMABLE SUPPLIES 0 0 2003 UTILITIES 0 0 2004 0 **RENT - BUILDING** 0 0 2006 0 0 RENT - MACHINE AND OTHER 0 0 2007 0 0 OTHER OPERATING EXPENSE 0 0 \$ 2009 0 \$ 0 \$ 0 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 555 FEDERAL FUNDS 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 0 Temp AssistNeedy Families 93.558.000 0 0 0 0 0 XIX 50% 93,778.003

80th Regular Session, Agency Submission, Version I Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	Immigrant Children Health Insurance	The second of th		0.6	0 \$	0 \$	0
	93.778.004 XIX ADM @ 75%	\$	0 \$	0 \$	υψ		
	93.778.005 XIX FMAP		0	0	0	0	0
	73.77,000		0	0	0	0	0
	93.778.007 XIX ADM @ 100		0	0	0	0	0
758	GR MATCH FOR MEDICAID		0	0	0	0	(
	GR MOE FOR TANF		0	0	0	0	(
	INTERAGENCY CONTRACTS		0	0	0	0	(
	GR MATCH FOR TITLE XXI		0	0	0	0	
8014	GR MATCH FOOD STAMP ADM		0 \$	0 \$	0 \$	0 \$	(
	Total, Method of Financing	3	V 3				0.0
	IME EQUIVALENT POSITIONS	***************************************	0.0	0.0	0.0	0.0	v.:

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission 529 Agency code: BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy School Employee Children Insurance 3-1-3 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ 0 \$ 0 \$ \$ OTHER PERSONNEL COSTS 0 0 1002 0 0 PROFESSIONAL FEES AND SERVICES 0 2001 0 0 0 **FUELS AND LUBRICANTS** 0 2002 0 CONSUMABLE SUPPLIES 0 0 2003 0 0 0 UTILITIES 0 2004 0 0 **RENT - BUILDING** 0 2006 0 0 RENT - MACHINE AND OTHER 0 0 2007 0 0 OTHER OPERATING EXPENSE 0 0 \$ 2009 0 \$ 0 \$ 0 \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 555 FEDERAL FUNDS 0 0 Child and Adult Care Foo 10.558.000 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 Temp AssistNeedy Families 93,558,000 0 0 0 0 0 XIX 50% 93.778.003

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
trategy							
-1-3	School Employee Children Insura	ince		0 \$	0 \$	0 \$	0
	93.778.004 XIX ADM @ 75%	\$	0 \$	V Þ	0 4		
	,		0	0	0	0	0
	93.778.005 XIX FMAP		U	v			
			0	0	0	0	(
	93.778.007 XIX ADM @ 100		. 0	0	0	0	(
758	GR MATCH FOR MEDICAID		0	0	0	0	(
	GR MOE FOR TANF		o 0	0	0	0	(
8010	GR MATCH FOR TITLE XXI		0	0	0	0	
8014	GR MATCH FOOD STAMP ADM		0 \$	0 \$	0 \$	0 \$	+
	Total, Method of Financing	5	V 3				Α
	TIME EQUIVALENT POSITIONS		0.0	0.0	0.0	0.0	0.

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

gency code: 529		Agency name:	Healtl	and Human Serv	aces Commission			
itrategy				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	natal Services							
DBJECTS OF EXPENSE:							o . #1	0
	COSTS		\$	0 \$	0 \$	0 \$	0 \$	0
The second secon	S AND SERVICES			0	0	0	0	(
				0	0	0	0	(
2002 FUELS AND LUBRICA 2003 CONSUMABLE SUPP				0	0	0	0	(
2004 UTILITIES				0	0	0	0	(
2006 RENT - BUILDING				0	0	0	0	(
2007 RENT - MACHINE AN	ND OTHER			0	0	0	0	
2009 OTHER OPERATING	EXPENSE	Д		Avenue 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0 \$	0 \$	
Total, Objects of E		-	<u>\$</u>	0 \$	0 \$			
METHOD OF FINANCING:						•		•
555 FEDERAL FUNDS 10.558.000	Child and Adult Care Foo			0	0	0	0	
10.559.000	Summer Food Service Prog			0	. 0	0	0	
10.560.000	State Administrative Exp			0	0	0	0	
10.561.000	St Admin Match Food Stamp			0	0	0	0	
				0	0	0	0	
93.558.000	Temp AssistNeedy Families							

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
trategy				The state of the s			
3-1-4	CHIP Perinatal Services	<i>y'</i>		0 \$	0 \$	0 \$	0
	93.778.004 XIX ADM @ 75%	\$	0 \$	V D	.		
	93.778.005 XIX FMAP		0	0	0	0	0
	93.778.005 XIX FMAP		0	0	0	0	0
	93.778.007 XIX ADM @ 100		0	0	0	0	0
758	GR MATCH FOR MEDICAID		0	0	0	0	0
	GR MOE FOR TANF		0	0	0	0	C
	INTERAGENCY CONTRACTS		0	0	0	0	C
	GR MATCH FOR TITLE XXI		0	0	0	0	
8014	GR MATCH FOOD STAMP ADM		0 \$	0 S	0 \$	0 \$	(
	Total, Method of Financing	<u> </u>	V 3				0.0
	ME EQUIVALENT POSITIONS	•	0.0	0.0	0.0	0.0	0.0

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy **CHIP Vendor Drug Program** 3-1-5 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ 0 \$ 0 \$ \$ OTHER PERSONNEL COSTS 0 1002 0 0 0 PROFESSIONAL FEES AND SERVICES 0 2001 **FUELS AND LUBRICANTS** 2002 0 CONSUMABLE SUPPLIES 0 2003 UTILITIES 0 2004 **RENT - BUILDING** 0 2006 0 **RENT - MACHINE AND OTHER** 0 2007 0 0 OTHER OPERATING EXPENSE 2009 0 \$ 0 \$ 0 \$ 0 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 FEDERAL FUNDS 0 0 555 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 0 Temp AssistNeedy Families 93,558,000 0 0 0 0 0 XIX 50% 93,778,003

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

gency code: 529	Agency name: Healt	ii and Human San				
		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Strategy			The second secon			
3-1-5 CHIP Vendor Drug Progran	l	o e	0 \$	0 \$	0 \$	0
93.778.004 XIX ADM @ 75%	\$	0 \$	υ ψ			
		0	0	0	0	0
93.778.005 XIX FMAP		v			<i>e</i> 3	0
		0	0	0	0	
93.778.007 XIX ADM @ 100		0	0	0	0	0
758 GR MATCH FOR MEDICAID		ő	0	0	0	0
759 GR MOE FOR TANF		0	0	0	0	0
777 INTERAGENCY CONTRACTS		0	0	0	0	0
8010 GR MATCH FOR TITLE XXI		0	0	0	0	
8014 GR MATCH FOOD STAMP ADM	Approximately 1 minutes and the second secon	0 S	0 \$	0 \$	0 \$	(
Total, Method of Financing	<u></u>	V 3		<u> </u>		0.0
	st'	0.0	0.0	0.0	0.0	0.0
FULL TIME EQUIVALENT POSITIONS						

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 BL 2008 Bud 2007 Est 2006 Exp 2005 Strategy **Temporary Assistance for Needy Families Grants** 4-1-1 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ \$ 0 0 \$ \$ OTHER PERSONNEL COSTS 0 0 1002 0 0 PROFESSIONAL FEES AND SERVICES 0 0 2001 0 0 **FUELS AND LUBRICANTS** 0 0 2002 0 CONSUMABLE SUPPLIES 0 0 2003 0 UTILITIES 0 0 2004 0 **RENT - BUILDING** 0 0 2006 0 0 RENT - MACHINE AND OTHER 0 0 2007 0 0 OTHER OPERATING EXPENSE 0 \$ 2009 0 \$ 0 \$ 0 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 FEDERAL FUNDS 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559,000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 Temp AssistNeedy Families 93,558,000 0 0 0 0 0 XIX 50% 93,778.003

80th Regular Session, Agency Submission, Version I Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

trategy	·	-	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
-1-1	Temporary Assistance for Needy Families Grants	\$	0 \$	o \$	0 \$	0 \$	0
	93.778.004 XIX ADM @ 75% 93.778.005 XIX FMAP		0	0	0	0	0
	93.778.007 XIX ADM @ 100		0	0 0	0	0 0 0	(
759 C	GR MATCH FOR MEDICAID GR MOE FOR TANF NTERAGENCY CONTRACTS		0 0 0	0 0 0	0 0 0	0	
	GR MATCH FOR TITLE XXI GR MATCH FOOD STAMP ADM	A 40 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0	0 \$	0 \$	
	Total, Method of Financing	<u> </u>	0.0	0.0	0.0	0.0	0

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy **Nutrition Assistance** 4-1-2 **OBJECTS OF EXPENSE:** 244,070 243,573 \$ 293,062 \$ 290,046 \$ 13,550 \$ \$ SALARIES AND WAGES 12,391 1001 12,365 13,838 17,347 823 OTHER PERSONNEL COSTS 51,584 51,605 1002 47,107 47,054 1.941 PROFESSIONAL FEES AND SERVICES 469 468 2001 425 470 15 **FUELS AND LUBRICANTS** 18,053 18,017 2002 16,485 22,517 638 CONSUMABLE SUPPLIES 113,619 2003 113,387 103,977 66,153 1,518 6,875 UTILITIES 2004 6,861 9,746 6,155 297 351,410 TRAVEL 2005 350,692 254,935 216,741 5,659 **RENT - BUILDING** 15,857 2006 15,801 14,194 20,398 691 **RENT - MACHINE AND OTHER** 169,436 169,089 2007 156,808 167,504 5,367 OTHER OPERATING EXPENSE 1,853 2009 3,760 6,333 2,552 271 CAPITAL EXPENDITURES 985,617 5000 985,618 \$ 916,910 \$ 856,937 \$ 30,770 \$ S Total, Objects of Expense METHOD OF FINANCING: 38,344 FEDERAL FUNDS 38,345 47,155 35,221 23,699 Child and Adult Care Foo 10.558.000 14,123 14,123 16,805 14,535 5,928 Summer Food Service Prog 10.559.000 933,150 933,150 852,950 807,181 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

\\\\\\\\\\\	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
		0.6	0.5	0 \$	0
\$	1,143 \$	0 \$	0 \$	· · ·	
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
		0	0	0	0
	-	0	0	0	0
	•	0	0	0	0
			0	0	0
		_	0	0	(
		APRIL 1	916,910 \$	985,618 \$	985,617
<u> </u>	0.4	8.1	6.5	5.9	5.1
	\$	\$ 1,143 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 1,143 \$ 0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 1,143 \$ 0 \$ 0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 1,143 \$ 0 \$ 0 \$ 0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Method of Allocation

Allocating costs by FTEs.

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy Refugee Assistance 4-1-3 **OBJECTS OF EXPENSE:** 9,820 9,801 \$ 14,112 \$ 13,336 \$ 4,771 \$ \$ 499 498 SALARIES AND WAGES 666 798 1001 289 2,076 OTHER PERSONNEL COSTS 2,076 2,268 2,164 1002 683 PROFESSIONAL FEES AND SERVICES 19 19 20 2001 22 5 726 FUELS AND LUBRICANTS 725 794 2002 1,035 224 4,572 4,562 CONSUMABLE SUPPLIES 5,007 3,042 2003 534 277 276 UTILITIES 469 2004 283 104 14,140 14,111 TRAVEL 12,275 2005 9.966 1,991 638 636 **RENT - BUILDING** 683 2006 938 243 6,818 RENT - MACHINE AND OTHER 6,804 7,551 2007 7,702 1,889 75 151 OTHER OPERATING EXPENSE 305 117 2009 95 39,660 CAPITAL EXPENDITURES 39,659 \$ 44,150 \$ 5000 39,403 \$ 10,828 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 555 FEDERAL FUNDS 0 0 **Breastfeeding Peer Counseling** 10.557.013 0 0 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10,560,000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission

gency code					n / 200/	Bud 2007	BL 2008	BL 2009
itrategy				Exp 2005	Est 2006	Bud 2007		A
	Refugee Assistance		*			o e	0 \$	0
1-1-3		Match Food Stamp	\$	0 \$	0 \$	0 \$	0 \$	
	•			0	0	0	0	0
	93.558.000 Temp As	sistNeedy Families		v				39,660
	93.566.000 Refugee	and Entrant Assis		10,828	39,403	44,150	39,659	39,000
	93,300.000			0	0	0	0	0
	93.778.003 XIX 50%	6		0				C
	on man on a VIV AD	М @ 75%		0	0	0	0	(
	93.778.004 XIX AD	W (6) 1370				0	0	(
	93.778.005 XIX FM	IAP		0	0	V		
				0	0	0	0	!
	93.778.007 XIX AI	OM @ 100		0	0	0	0	
758	GR MATCH FOR MEDICAIL)		0	0	0	0	
759	GR MOE FOR TANF			0	0	0	0	
777	INTERAGENCY CONTRAC	ΓS		0	0	0	0	
8010	GR MATCH FOR TITLE XX	I		0	0	0	0	gramma (1900)
8014	GR MATCH FOOD STAMP	ADM			39,403 \$	44,150 \$	39,659 \$	39,60
	Total, Method of Financi	ng	<u> </u>	10,828 \$	2,9,000			0
	IME EOUIVALENT POSITI			0.1	0.4	0.3	0.2	U

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

gency code	: 529	Agency name: Healt	h and Human Serv	ices Commission			
			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Strategy							
4-2-1	Family Violence Services						
DBJECTS	OF EXPENSE:			10.0(0.0	22,768 \$	21,183 \$	21,189
1001 S	ALARIES AND WAGES	\$	13,866 \$	19,368 \$	1.075	1,075	1,076
	OTHER PERSONNEL COSTS		842	1,158	3,660	4,488	4,478
2001 P	PROFESSIONAL FEES AND SERVICES	4	1,986	3,142 31	33	41	41
	FUELS AND LUBRICANTS		16	1,504	1,281	1,567	1,567
	CONSUMABLE SUPPLIES		653	4,417	8,078	9,861	9,864
	UTILITIES		1,553	4,417	757	597	597
2000	TRAVEL		304	14,472	19,806	30,499	30,508
,2002	RENT - BUILDING		5,791	1,362	1,103	1,374	1,37
	RENT - MACHINE AND OTHER		707 5.402	11,184	12,183	14,705	14,710
	OTHER OPERATING EXPENSE		5,492 278	170	492	327	16
	CAPITAL EXPENDITURES	<u> </u>	31,488 \$	57,219 \$	71,236 \$	85,717 \$	85,56
	Total, Objects of Expense						
метно	D OF FINANCING:		31,219	52,755	56,137	73,431	73,28
1	GENERAL REVENUE FUND		7 د کو د ک				10.06
555	FEDERAL FUNDS		269	4,464	15,099	12,286	12,28
	93.558.667 TANF to Title XX	<u> </u>	31,488 \$	57,219 \$	71,236 \$	85,717 \$	85,50
	Total, Method of Financing	3			0.5	0.5	0
www.rk. 91 F901	IME EQUIVALENT POSITIONS		0.4	0.5	9. .5	* -	

Method of Allocation

Allocating costs by FTEs.

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 BL 2008 **Bud 2007** Est 2006 Exp 2005 Strategy **Alternatives to Abortion** 4-2-2 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ 0 \$ 0 \$ \$ OTHER PERSONNEL COSTS 0 0 1002 0 0 PROFESSIONAL FEES AND SERVICES 0 0 2001 FUELS AND LUBRICANTS 0 0 2002 0 0 CONSUMABLE SUPPLIES 0 0 2003 0 0 0 UTILITIES 0 2004 0 **RENT - BUILDING** 0 0 2006 0 0 RENT - MACHINE AND OTHER 0 0 2007 0 0 OTHER OPERATING EXPENSE 0 0 \$ 2009 0 \$ 0 \$ 0 \$ « **S** Total, Objects of Expense METHOD OF FINANCING: 0 0 FEDERAL FUNDS 0 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 0 Temp AssistNeedy Families 93,558,000 0 0 0 0 0 XIX 50% 93.778.003

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
rategy		4.Vy	And the second s	Annual Van marriage and a second seco			
-2-2	Alternatives to Abortion		۵. ۵	0 \$	0 \$	0 \$	0
	93.778.004 XIX ADM @ 75%	\$	0 \$	V D	• •		
			0	0	0	0	0
	93.778.005 XIX FMAP		V				0
			0	0	0	0	0
	93.778.007 XIX ADM @ 100		0	0	0	0	0
758	GR MATCH FOR MEDICAID		0	0	0	0	0
	GR MOE FOR TANF		0	0	0	0	0
	INTERAGENCY CONTRACTS		0	0	0	0	0
	GR MATCH FOR TITLE XXI		0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM		0 \$	0 \$	0 \$	0 \$	0
	Total, Method of Financing	<u> </u>	VJ				0.0
	IME EQUIVALENT POSITIONS		0.0	0.0	0.0	0.0	U.C

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 BL 2008 **Bud 2007** Est 2006 Exp 2005 Strategy Central Program Support 5-1-1 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ 0 \$ 0 \$ \$ OTHER PERSONNEL COSTS 0 1002 0 0 0 PROFESSIONAL FEES AND SERVICES 0 2001 FUELS AND LUBRICANTS 0 2002 CONSUMABLE SUPPLIES 2003 0 UTILITIES 2004 0 **RENT - BUILDING** 2006 0 0 RENT - MACHINE AND OTHER 0 2007 0 0 0 OTHER OPERATING EXPENSE 2009 0 \$ 0 \$ 0 \$ 0 \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 FEDERAL FUNDS 0 555 0 0 Child and Adult Care Foo 10.558.000 0 0 00 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 0 Temp AssistNeedy Families 93.558.000 0 0 0 0 0 XIX 50% 93,778,003

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
trategy		A. A				
j-1-1	Central Program Support	۵. Ф	0 \$	0 \$	0 \$	0
	93.778.004 XIX ADM @ 75%	\$ 0 \$	VΨ			
		0	0	0	0	0
	93.778.005 XIX FMAP	V			0	C
		0	0	0	0	_
	93.778.007 XIX ADM @ 100	0	0	0	0	0
758	GR MATCH FOR MEDICAID	0	0	0	0	0
	GR MOE FOR TANF	0	0	0	0	0
777	INTERAGENCY CONTRACTS	0	0	0	0	(
	GR MATCH FOR TITLE XXI	0	0	0	0	
8014	GR MATCH FOOD STAMP ADM	 	0 \$	0 \$	0 \$	(
	Total, Method of Financing	\$ 0 \$				Α.
	IME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy Information Technology Program Support 5-1-2 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ \$ 0 0 \$ \$ 0 OTHER PERSONNEL COSTS 0 1002 0 PROFESSIONAL FEES AND SERVICES 0 2001 FUELS AND LUBRICANTS 0 2002 0 CONSUMABLE SUPPLIES 0 0 2003 0 0 0 UTILITIES 0 2004 0 0 **RENT - BUILDING** 0 0 2006 0 0 RENT - MACHINE AND OTHER 0 0 2007 0 OTHER OPERATING EXPENSE 0 \$ 0 \$ 0 \$ 2009 0 \$ \$ **Total, Objects of Expense** METHOD OF FINANCING: 0 0 0 FEDERAL FUNDS 0 0 Child and Adult Care Foo 10,558,000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 0 Temp AssistNeedy Families 93.558.000 0 0 0 0 0 93.778.003 XIX 50%

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS 80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
trategy				manual to the second of the se			
-1-2	Information Technology Program Supp	ort	0.0	0 \$	0 \$	0 \$	C
-	93.778.004 XIX ADM @ 75%	\$	0 \$	0.0			
			0	0	0	0	
	93.778.005 XIX FMAP		Ü				
			0	0	0	0	
	93.778.007 XIX ADM @ 100	-	0	0	0	0	
758	GR MATCH FOR MEDICAID		0	0	0	0	
759	GR MOE FOR TANF		0	0	0	0	
777	INTERAGENCY CONTRACTS		0	0	0	0	
	GR MATCH FOR TITLE XXI		0	0	0	0	
8014	GR MATCH FOOD STAMP ADM			0 \$	0 \$	0 \$	
	Total, Method of Financing					0.0	
	IME EQUIVALENT POSITIONS		0.0	0.0	0.0	0.0	

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Exp 2005 Est 2006 Strategy Other Support Services 5-1-3 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ 0 \$ 0 \$ \$ 0 OTHER PERSONNEL COSTS 0 1002 0 0 PROFESSIONAL FEES AND SERVICES 0 2001 0 0 **FUELS AND LUBRICANTS** 0 0 2002 0 0 CONSUMABLE SUPPLIES 0 0 2003 0 0 UTILITIES 0 2004 0 0 **RENT - BUILDING** 0 0 2006 RENT - MACHINE AND OTHER 0 0 2007 0 0 0 OTHER OPERATING EXPENSE 0 \$ 0 \$ 0 \$ 2009 0 \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 FEDERAL FUNDS 0 0 Child and Adult Care Foo 10.558,000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 Temp AssistNeedy Families 93.558.000 0 0 0 0 0 XIX 50% 93,778.003

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Approximately to the state of t		**************************************			
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	v			0	0
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Street with the same of the same of	· · · · · · · · · · · · · · · · · · ·	o s	0 \$	0 \$	(
<u> </u>	U 3				0
	0.0	0.0	0.0	0.0	0.0
	\$	0 0 0 0 0 0 0	\$ 0 \$ 0 \$ 0 0 0 0 0 0 0 0 0 0 0 0	S 0 \$ 0 \$ 0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 S 0 \$ 0 \$ 0 \$	Exp 2005 EST 2000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 \$ 0 \$ 0 \$ 0 \$ 0 \$

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy **Regional Program Support** 5-1-4 **OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ \$ 0 0 \$ \$ OTHER PERSONNEL COSTS 0 1002 0 0 0 PROFESSIONAL FEES AND SERVICES 0 2001 0 **FUELS AND LUBRICANTS** 0 2002 0 CONSUMABLE SUPPLIES 2003 UTILITIES 0 2004 **RENT - BUILDING** 0 2006 RENT - MACHINE AND OTHER 0 0 2007 0 0 OTHER OPERATING EXPENSE 0 2009 0 \$ 0 \$ 0 \$ 0 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 FEDERAL FUNDS 0 555 0 0 Child and Adult Care Foo 10.558.000 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560.000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 0 Temp AssistNeedy Families 93,558,000 0 0 0 0 0 XIX 50%

93,778.003

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code	: 529	Agency name: Healt	m and riuman sei				
			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Strategy							
5-1-4	Regional Program Support		٥. ٨	0 \$	0 \$	0 \$	0
	93.778.004 XIX ADM @ 75%	\$	0 \$	VΦ	* 1		
			0	0	0	0	0
	93.778.005 XIX FMAP		Ū				ā
			0	0	0	0	0
	93.778.007 XIX ADM @ 100		0	0	0	0	0
758 G	R MATCH FOR MEDICAID		0	0	0	0	0
	GR MOE FOR TANF		0	0	0	0	0
	NTERAGENCY CONTRACTS		0	0	0	0	0
	GR MATCH FOR TITLE XXI		0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	y and the second		0 \$	0 S	0 \$	0
	Total, Method of Financing	\$	0 \$	0 3			
			0.0	0.0	0.0	0.0	0.0
FULL TIN	ME EQUIVALENT POSITIONS	ŧ	* - "				

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy Texas Integrated Eligibility Redesign System 6-1-1**OBJECTS OF EXPENSE:** 0 0 \$ 0 \$ \$ 0 0 \$ \$ OTHER PERSONNEL COSTS 0 0 1002 0 0 PROFESSIONAL FEES AND SERVICES 0 0 2001 0 FUELS AND LUBRICANTS 0 0 2002 CONSUMABLE SUPPLIES 2003 0 UTILITIES 2004 0 **RENT - BUILDING** 0 0 2006 0 **RENT - MACHINE AND OTHER** 0 0 0 2007 0 0 OTHER OPERATING EXPENSE 0 0 \$ 2009 0 \$ 0 \$ 0 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 0 FEDERAL FUNDS 0 555 0 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10.559.000 0 0 0 0 0 State Administrative Exp 10.560,000 0 0 0 0 0 St Admin Match Food Stamp 10.561.000 0 0 0 0 0 Temp AssistNeedy Families 93,558.000 0 0 0 0 0 XIX 50%

93,778.003

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Stwatarw		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Strategy 6-1-1	Texas Integrated Eligibility Redesign System 93.778.004 XIX ADM @ 75%	\$ 0 \$	0 \$	0 \$	0 \$	0
	93.778.004 XIX ADM @ 75% 93.778.005 XIX FMAP	0	0	0	0	0
	93.778.007 XIX ADM @ 100	0	0.	0	0 0	(
	GR MATCH FOR MEDICAID GR MOE FOR TANF	0	0	0	0 0	(
777	INTERAGENCY CONTRACTS GR MATCH FOR TITLE XXI	0	0	0 0	0	
	GR MATCH FOOD STAMP ADM Total, Method of Financing	\$ 0 \$	0 \$	0 \$	0 \$	
	ME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 **BL 2009 BL 2008 Bud 2007** Est 2006 Exp 2005 Strategy Health and Human Services Administrative System 6 - 1 - 2**OBJECTS OF EXPENSE:** 0 0 \$ 29,904 \$ 29,739 \$ 20,366 \$ \$ 0 SALARIES AND WAGES 1,412 1,779 1001 1,237 0 OTHER PERSONNEL COSTS 0 4,807 1002 4,824 2,917 PROFESSIONAL FEES AND SERVICES 0 43 48 2001 23 **FUELS AND LUBRICANTS** 1,682 2,309 2002 958 0 0 CONSUMABLE SUPPLIES 10,610 6,783 2003 2,281 0 0 995 UTILITIES 631 2004 446 0 0 TRAVEL 26,014 22,223 2005 8,506 0 **RENT - BUILDING** 1,448 2,091 2006 1,039 RENT - MACHINE AND OTHER 0 16,001 17,175 2007 8,067 0 0 OTHER OPERATING EXPENSE 646 262 2009 408 CAPITAL EXPENDITURES 0 \$ 93,562 \$ 87,864 \$ 5000 46,248 \$ \$ Total, Objects of Expense METHOD OF FINANCING: 0 0 189 308 161 GENERAL REVENUE FUND 0 0 0 FEDERAL FUNDS 0 0 555 Child and Adult Care Foo 10.558.000 0 0 0 0 0 Summer Food Service Prog 10,559,000 0 0 265 233 0 State Administrative Exp 10.560.000 0 0 6.841 6,429 3,382 St Admin Match Food Stamp

10.561.000

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006 TIME: 6:09:40PM

Agency code: 529

Agency name: Health and Human Services Commission

				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
trategy				EAP 49V3	and the many ferroman			
-1-2	Health a	nd Human Services Administrative System						
	RAL FUNDS	Temp AssistNeedy Families	\$	997 \$	1,896 \$	2,031 \$	0 \$	0
	93.558.000			9	0	0	0	0
	93.667.000	Social Svcs Block Grants		387	735	782	0	0
	93.767.000	CHIP			9,628	10,223	0	0
	93.778.000	Medical Assistance Program		5,279			0	C
	93.778.003	XIX 50%		0	0	0		(
	93.778.004	XIX ADM @ 75%		0	0	0	0	
				0	0	0	0	!
	93.778.005	XIX FMAP		٥	0	0	0	
	93.778.007	XIX ADM @ 100		0 4,784	9,226	10,013	0	
758 GR	MATCH FOR	MEDICAID		0	0	0	0	
759 GR	MOE FOR TA	NF	٠	27,867	52,980	56,377	0	
777 INT	ERAGENCY (CONTRACTS		0	0	0	0	
8010 GR	MATCH FOR	TITLE XXI		3,382	6,429	6,841		and the second s
		D STAMP ADM	\$	46,248 \$	87,864	93,562 \$	0 \$	
	Total, Method	of Financing		0.5	0.8	0.7	0.0	•

Method of Allocation

Allocating costs by FTEs.

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission Agency code: 529 BL 2009 **BL 2008 Bud 2007** Est 2006 Exp 2005 **GRAND TOTALS** \$25,965,053 **Objects of Expense** \$25,965,053 \$32,759,221 \$26,576,007 \$21,743,683 \$1,318,158 1001 SALARIES AND WAGES \$1,318,158 \$1,537,382 \$1,589,415 \$1,320,157 \$5,487,677 OTHER PERSONNEL COSTS \$5,501,179 \$5,948,156 1002 \$4,330,293 \$3,114,672 \$49,843 PROFESSIONAL FEES AND SERVICES \$49,843 \$47,198 2001 \$43,108 \$24,487 \$1,920,577 FUELS AND LUBRICANTS \$1,920,577 \$1,831,499 2002 \$2,063,210 \$1,023,253 \$12,087,169 CONSUMABLE SUPPLIES \$12,087,169 \$11,551,883 2003 \$6.061,377 \$2,435,317 \$731,425 \$731,425 \$1,082,808 UTILITIES 2004 \$563,962 \$476,152 \$37,384,097 \$37,384,097 2005 TRAVEL \$32,018,643 \$19,859,289 \$9,080,927 \$1,686,899 \$1,684,373 RENT - BUILDING \$1,576,976 2006 \$1,868,964 \$1,109,196 RENT - MACHINE AND OTHER \$18,025,110 \$18,024,993 \$17,421,409 \$15,324,655 \$8,612,196 \$197,114 OTHER OPERATING EXPENSE \$400,837 \$703,571 \$238,220 \$435,423 5000 CAPITAL EXPENDITURES \$104,853,122 \$105,067,704 \$106,478,746 \$78,518,500 \$49,375,463 Total, Objects of Expense Method of Financing \$413,519 \$413,519 \$440,276 \$230,391 \$397,506 1 GENERAL REVENUE FUND \$21,013,218 \$21,013,217 \$21,431,958 \$20,762,163 \$16,431,313 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$9,821,292 \$9,821,292 752 GED FEES \$13,684,293 \$8,689,183 \$7,080,399 \$0 GR MATCH FOR MEDICAID \$0 \$0 \$0 \$0 \$66,873,705 \$67,088,289 GR MOE FOR TANF \$64,544,670 \$42,210,433 \$19,041,201 \$0 INTERAGENCY CONTRACTS \$0 \$0 \$0 \$2,438 \$258,392 EARNED FEDERAL FUNDS \$258,392 \$0 \$0 \$554,180 8010 GR MATCH FOR TITLE XXI

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 8/18/2006 TIME: 6:09:40PM

Agency name: Health and Human Services Commission 529 Agency code: BL 2009 BL 2008 **Bud 2007** Est 2006 Exp 2005 \$6,472,996 \$6,472,995 \$6,377,549 \$6,626,330 \$5,868,426 8014 GR MATCH FOOD STAMP ADM \$104,853,122 \$105,067,704 \$106,478,746 \$78,518,500 \$49,375,463 **Total, Method of Financing** 632.4 632.4 722.6 745.6 584.5 Full-Time-Equivalent Positions (FTE)

7.A. Page 72 of 72