

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 code: 529

Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Enterprise Oversight and Policy				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 691,941	\$ 990,932	\$ 971,890	\$ 1,001,435	\$ 1,001,435
1002 OTHER PERSONNEL COSTS	42,011	59,264	45,891	50,839	50,839
2001 PROFESSIONAL FEES AND SERVICES	99,117	160,757	156,221	212,173	211,652
2002 FUELS AND LUBRICANTS	779	1,607	1,409	1,922	1,922
2003 CONSUMABLE SUPPLIES	32,563	76,930	54,670	74,074	74,074
2004 UTILITIES	77,498	226,009	344,823	466,185	466,185
2005 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 OPERATING EXPENSE	274,062	572,273	520,028	695,198	695,203
5000 CAPITAL EXPENDITURES	13,856	8,720	21,002	15,460	7,602
Total, Objects of Expense	\$ 1,571,255	\$ 2,927,695	\$ 3,040,775	\$ 4,052,311	\$ 4,044,034

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	19,117	31,414	27,557	36,723	36,649
555	FEDERAL FUNDS					
	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

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Enterprise 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 MEDICAID	284,532	535,211	560,880	758,788	757,170
759 GR MOE FOR TANF	0	0	0	0	0
777 INTERAGENCY CONTRACTS	501,999	935,429	971,494	1,294,668	1,292,024
8010 GR MATCH FOR TITLE XXI	0	0	0	12,472	12,446
8014 GR MATCH FOOD STAMP ADM	186,213	354,242	367,620	480,247	479,266
Total, Method of Financing	\$ 1,571,255	\$ 2,927,695	\$ 3,040,775	\$ 4,052,311	\$ 4,044,034
FULL TIME EQUIVALENT POSITIONS	18.6	27.8	21.6	24.4	24.4

Method of Allocation

Allocating costs by FTEs.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	Integrated Eligibility and Enrollment (IEE)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 17,271,672	\$ 20,153,490	\$ 26,431,562	\$ 19,528,155	\$ 19,527,659
1002	OTHER PERSONNEL COSTS	1,048,640	1,205,306	1,238,603	991,379	991,353
2001	PROFESSIONAL FEES AND SERVICES	2,474,082	3,288,380	4,931,050	4,137,403	4,127,141
2002	FUELS AND LUBRICANTS	19,451	32,691	38,025	37,486	37,485
2003	CONSUMABLE SUPPLIES	812,800	1,564,605	1,475,560	1,444,452	1,444,417
2004	UTILITIES	1,934,447	4,596,549	9,306,858	9,090,685	9,090,451
2005	TRAVEL	378,222	427,671	872,372	550,100	550,086
2006	RENT - BUILDING	7,213,259	15,059,976	26,514,221	28,116,351	28,115,628
2007	RENT - MACHINE AND OTHER	881,069	1,417,300	1,270,504	1,266,806	1,268,673
2009	OTHER OPERATING EXPENSE	6,840,931	11,615,586	14,035,678	13,556,486	13,556,224
5000	CAPITAL EXPENDITURES	345,871	181,702	566,834	301,469	148,245
	Total, Objects of Expense	\$ 39,220,444	\$ 59,543,256	\$ 86,681,267	\$ 79,020,772	\$ 78,857,362

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	205,798	92,334	170,899	58,964	59,690
555	FEDERAL FUNDS					
	10.560.000 State Administrative Exp	0	143,543	240,841	0	0
	10.561.000 St Admin Match Food Stamp	5,206,407	4,938,028	4,601,997	4,144,943	4,149,698
	93.558.000 Temp AssistNeedy Families	1,538,483	1,183,030	1,551,496	935,456	937,520
	93.767.000 CHIP	151,062	389,930	522,839	289,297	290,095

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Strategy	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	5,611,740	10,638,980	5,483,238	5,493,618
777 INTERAGENCY CONTRACTS	14,762,130	35,117,132	57,137,014	57,398,563	57,203,769
888 EARNED FEDERAL FUNDS	2,438	0	0	0	0
8010 GR MATCH FOR TITLE XXI	525,533	0	0	158,332	158,638
8014 GR MATCH FOOD STAMP ADM	4,972,547	4,928,079	4,592,003	4,144,944	4,149,699
Total, Method of Financing	\$ 39,220,444	\$ 59,543,256	\$ 86,681,267	\$ 79,020,772	\$ 78,857,362
FULL TIME EQUIVALENT POSITIONS	464.4	565.4	582.2	475.8	475.8

Method of Allocation

Allocating costs by FTEs.

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1 Office of Inspector General					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,042,239	\$ 1,711,183	\$ 1,716,508	\$ 1,737,725	\$ 1,737,725
1002 OTHER PERSONNEL COSTS	63,279	102,340	81,050	88,218	88,218
2001 PROFESSIONAL FEES AND SERVICES	149,295	277,602	275,911	368,169	367,266
2002 FUELS AND LUBRICANTS	1,174	2,776	2,488	3,336	3,336
2003 CONSUMABLE SUPPLIES	49,048	132,846	96,556	128,536	128,536
2004 UTILITIES	116,732	390,281	609,010	808,940	808,940
2005 TRAVEL	22,823	36,313	57,085	48,951	48,951
2006 RENT - BUILDING	435,275	1,278,705	1,493,188	2,501,950	2,501,950
2007 RENT - MACHINE AND OTHER	53,167	120,339	83,137	112,728	112,897
2009 OTHER OPERATING EXPENSE	412,808	988,226	918,449	1,206,332	1,206,340
5000 CAPITAL EXPENDITURES	20,871	15,059	37,092	26,826	13,192
Total, Objects of Expense	\$ 2,366,711	\$ 5,055,670	\$ 5,370,474	\$ 7,031,711	\$ 7,017,351

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	18,647	21,034	4,767	6,243	6,228
555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	207	0	0	0
10.560.000 State Administrative Exp	0	3,810	4,256	0	0
10.561.000 St Admin Match Food Stamp	421,317	900,000	956,041	1,251,771	1,249,215

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Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Office of 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	CHIP	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	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
	93.778.007	XIX ADM @ 100	0	0	0	0	0
758	GR MATCH FOR MEDICAID		258,049	570,043	623,094	913,903	911,105
759	GR MOE FOR TANF		0	0	0	0	0
777	INTERAGENCY CONTRACTS		629,066	1,343,784	1,427,459	1,869,011	1,865,194
8010	GR MATCH FOR TITLE XXI		0	0	0	48,857	48,757
8014	GR MATCH FOOD STAMP ADM		421,317	900,076	956,117	1,251,771	1,249,215
	Total, Method of Financing		\$ 2,366,711	\$ 5,055,670	\$ 5,370,474	\$ 7,031,711	\$ 7,017,351
	FULL TIME EQUIVALENT POSITIONS		28.0	48.0	38.1	42.3	42.3

Method of Allocation

Allocating costs by FTEs.

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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					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,175,361	\$ 2,551,296	\$ 2,505,982	\$ 2,553,323	\$ 2,553,323
1002	OTHER PERSONNEL COSTS	132,076	152,584	118,327	129,624	129,624
2001	PROFESSIONAL FEES AND SERVICES	311,609	413,893	402,811	540,969	539,641
2002	FUELS AND LUBRICANTS	2,450	4,138	3,633	4,901	4,901
2003	CONSUMABLE SUPPLIES	102,372	198,067	140,965	188,864	188,864
2004	UTILITIES	243,643	581,892	889,112	1,188,615	1,188,615
2005	TRAVEL	47,637	54,140	83,340	71,926	71,926
2006	RENT - BUILDING	908,507	1,906,491	2,179,951	3,676,236	3,676,236
2007	RENT - MACHINE AND OTHER	110,970	179,420	121,375	165,636	165,884
2009	OTHER OPERATING EXPENSE	861,613	1,473,400	1,340,872	1,772,522	1,772,533
5000	CAPITAL EXPENDITURES	43,563	22,452	54,152	39,417	19,384
	Total, Objects of Expense	\$ 4,939,801	\$ 7,537,773	\$ 7,840,520	\$ 10,332,033	\$ 10,310,931

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	122,564	32,546	180,727	238,158	237,670
555	FEDERAL FUNDS					
	10.558.000 Child and Adult Care Foo	0	0	0	0	0
	10.559.000 Summer Food Service Prog	0	467	0	0	0
	10.560.000 State Administrative Exp	0	6,752	7,539	0	0
	10.561.000 St Admin Match Food Stamp	284,967	434,839	452,303	596,033	594,816

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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					
555	FEDERAL FUNDS					
	10.568.000	Emergency Food Assistanc	\$ 0	\$ 1,472	\$ 1,605	\$ 1,348
	93.558.000	Temp AssistNeedy Families	136,122	207,713	216,483	284,558
	93.667.000	Social Svcs Block Grants	443	676	163	384
	93.767.000	CHIP	22,832	34,840	36,239	47,658
	93.778.000	Medical Assistance Program	532,397	800,783	833,163	1,015,063
	93.778.003	XIX 50%	0	0	0	0
	93.778.004	XIX ADM @ 75%	0	0	0	0
	93.778.005	XIX FMAP	0	0	0	0
	93.778.007	XIX ADM @ 100	0	0	0	0
758	GR MATCH FOR MEDICAID		435,370	819,073	705,004	1,003,742
759	GR MOE FOR TANF		0	0	0	0
777	INTERAGENCY CONTRACTS		3,120,139	4,761,108	4,952,326	6,512,718
8010	GR MATCH FOR TITLE XXI		0	0	0	18,158
8014	GR MATCH FOOD STAMP ADM		284,967	437,504	454,968	594,816
	Total, Method of Financing		\$ 4,939,801	\$ 7,537,773	\$ 7,840,520	\$ 10,332,033
	FULL TIME EQUIVALENT POSITIONS		58.5	71.6	55.6	62.2

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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1-3-1 **Consolidated System Support**

Method of Allocation

Allocating costs by FTEs.

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1 Medicare and SSI Risk Groups					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 80,701	\$ 148,727	\$ 139,908	\$ 156,984	\$ 156,984
1002 OTHER PERSONNEL COSTS	4,900	8,895	6,606	7,970	7,970
2001 PROFESSIONAL FEES AND SERVICES	11,560	24,128	22,489	33,260	33,178
2002 FUELS AND LUBRICANTS	91	241	203	301	301
2003 CONSUMABLE SUPPLIES	3,798	11,546	7,870	11,612	11,612
2004 UTILITIES	9,039	33,921	49,639	73,079	73,079
2005 TRAVEL	1,767	3,156	4,653	4,422	4,422
2006 RENT - BUILDING	33,704	111,138	121,706	226,024	226,024
2007 RENT - MACHINE AND OTHER	4,117	10,459	6,776	10,184	10,199
2009 OTHER OPERATING EXPENSE	31,964	85,891	74,860	108,979	108,980
5000 CAPITAL EXPENDITURES	1,616	1,309	3,023	2,423	1,192
Total, Objects of Expense	\$ 183,257	\$ 439,411	\$ 437,733	\$ 635,238	\$ 633,941

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	0	0	0
555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0

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Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	Medicare 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 MEDICAID		91,629	219,705	218,866	317,619	316,971
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		0	0	0	0	0
	Total, Method of Financing		\$ 183,257	\$ 439,411	\$ 437,733	\$ 635,238	\$ 633,941
	FULL TIME EQUIVALENT POSITIONS		2.2	4.2	3.1	3.8	3.8

Method of Allocation

Allocating costs by FTEs.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2 TANF Adults & Children Risk Groups					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 26,985	\$ 31,050	\$ 28,683	\$ 31,767	\$ 31,766
1002 OTHER PERSONNEL COSTS	1,638	1,857	1,354	1,613	1,613
2001 PROFESSIONAL FEES AND SERVICES	3,865	5,037	4,610	6,730	6,714
2002 FUELS AND LUBRICANTS	30	50	42	61	61
2003 CONSUMABLE SUPPLIES	1,270	2,411	1,613	2,350	2,350
2004 UTILITIES	3,022	7,082	10,176	14,788	14,788
2005 TRAVEL	591	659	954	895	895
2006 RENT - BUILDING	11,270	23,202	24,951	45,737	45,737
2007 RENT - MACHINE AND OTHER	1,377	2,184	1,389	2,061	2,064
2009 OTHER OPERATING EXPENSE	10,688	17,932	15,347	22,052	22,052
5000 CAPITAL EXPENDITURES	540	273	620	490	241
Total, Objects of Expense	\$ 61,276	\$ 91,737	\$ 89,739	\$ 128,544	\$ 128,281

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	0	0	0
555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0

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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	0	0
758	GR MATCH FOR MEDICAID		30,637	45,869	44,869	64,272	64,141
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		0	0	0	0	0
	Total, Method of Financing		\$ 61,276	\$ 91,737	\$ 89,739	\$ 128,544	\$ 128,281
	FULL TIME EQUIVALENT POSITIONS		0.7	0.9	0.6	0.8	0.8

Method of Allocation

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	Pregnant Women Risk Group					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 31,058	\$ 56,798	\$ 51,762	\$ 57,721	\$ 57,720
1002	OTHER PERSONNEL COSTS	1,886	3,397	2,444	2,930	2,930
2001	PROFESSIONAL FEES AND SERVICES	4,449	9,214	8,320	12,229	12,199
2002	FUELS AND LUBRICANTS	35	92	75	111	111
2003	CONSUMABLE SUPPLIES	1,462	4,409	2,912	4,269	4,269
2004	UTILITIES	3,479	12,954	18,365	26,870	26,870
2005	TRAVEL	680	1,205	1,721	1,626	1,626
2006	RENT - BUILDING	12,971	42,443	45,028	83,104	83,105
2007	RENT - MACHINE AND OTHER	1,584	3,994	2,507	3,744	3,750
2009	OTHER OPERATING EXPENSE	12,302	32,801	27,696	40,069	40,070
5000	CAPITAL EXPENDITURES	622	500	1,119	891	438
Total, Objects of Expense		\$ 70,528	\$ 167,807	\$ 161,949	\$ 233,564	\$ 233,088

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	0	0	0	0
555	FEDERAL FUNDS					
	10.558.000 Child and Adult Care Foo	0	0	0	0	0
	10.559.000 Summer Food Service Prog	0	0	0	0	0
	10.560.000 State Administrative Exp	0	0	0	0	0
	10.561.000 St Admin Match Food Stamp	0	0	0	0	0

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2-1-3	Pregnant Women Risk Group						
555	FEDERAL FUNDS						
	93.558.000	Temp AssistNeedy Families	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	93.778.003	XIX 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	0
758	GR MATCH FOR MEDICAID		35,264	83,903	80,975	116,782	116,544
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		0	0	0	0	0
	Total, Method of Financing		\$ 70,528	\$ 167,807	\$ 161,949	\$ 233,564	\$ 233,088
FULL TIME EQUIVALENT POSITIONS			0.8	1.6	1.1	1.4	1.4

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)

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Agency code: 529

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-4 Children & Medically Needy Risk Groups					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 112,268	\$ 188,641	\$ 171,666	\$ 193,619	\$ 193,619
1002 OTHER PERSONNEL COSTS	6,816	11,282	8,106	9,829	9,829
2001 PROFESSIONAL FEES AND SERVICES	16,082	30,603	27,594	41,022	40,921
2002 FUELS AND LUBRICANTS	126	306	249	372	372
2003 CONSUMABLE SUPPLIES	5,283	14,645	9,656	14,322	14,322
2004 UTILITIES	12,574	43,025	60,906	90,133	90,133
2005 TRAVEL	2,459	4,003	5,709	5,454	5,454
2006 RENT - BUILDING	46,887	140,965	149,332	278,770	278,770
2007 RENT - MACHINE AND OTHER	5,727	13,266	8,314	12,560	12,579
2009 OTHER OPERATING EXPENSE	44,467	108,942	91,853	134,411	134,412
5000 CAPITAL EXPENDITURES	2,248	1,660	3,710	2,989	1,470
Total, Objects of Expense	\$ 254,937	\$ 557,338	\$ 537,095	\$ 783,481	\$ 781,881

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	0	0	0
555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/18/2006
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Agency code: 529

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-4 Children & 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
758 GR MATCH FOR MEDICAID	127,468	278,669	268,547	391,741	390,941
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	0	0	0	0	0
Total, Method of Financing	\$ 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

Allocating costs by FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
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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 Clients Dually Eligible for Medicare and Medicaid.				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 28,258	\$ 57,051	\$ 56,310	\$ 69,581	\$ 69,581
1002 OTHER PERSONNEL COSTS	1,716	3,412	2,659	3,532	3,532
2001 PROFESSIONAL FEES AND SERVICES	4,048	9,255	9,051	14,742	14,706
2002 FUELS AND LUBRICANTS	32	93	82	134	134
2003 CONSUMABLE SUPPLIES	1,330	4,429	3,167	5,147	5,147
2004 UTILITIES	3,165	13,012	19,978	32,391	32,391
2005 TRAVEL	619	1,211	1,873	1,960	1,960
2006 RENT - BUILDING	11,802	42,632	48,984	100,182	100,182
2007 RENT - MACHINE AND OTHER	1,442	4,012	2,727	4,514	4,521
2009 OTHER OPERATING EXPENSE	11,192	32,948	30,130	48,303	48,304
5000 CAPITAL EXPENDITURES	566	502	1,217	1,074	528
Total, Objects of Expense	\$ 64,170	\$ 168,557	\$ 176,178	\$ 281,560	\$ 280,986

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	0	0	0	0
555	FEDERAL FUNDS					
	10.558.000 Child and Adult Care Foo	0	0	0	0	0
	10.559.000 Summer Food Service Prog	0	0	0	0	0
	10.560.000 State Administrative Exp	0	0	0	0	0
	10.561.000 St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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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 Clients Dually Eligible for Medicare and 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
	93.778.007 XIX ADM @ 100	0	0	0	0	0
		32,086	84,279	88,089	140,780	140,493
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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 64,170	\$ 168,557	\$ 176,178	\$ 281,560	\$ 280,986

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

	0.8	1.6	1.2	1.7	1.7
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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Health and Human Services Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-6 STAR+PLUS (Integrated Managed Care)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 24,528	\$ 22,845	\$ 25,603	\$ 25,603
1002 OTHER PERSONNEL COSTS	0	1,467	1,079	1,300	1,300
2001 PROFESSIONAL FEES AND SERVICES	0	3,979	3,672	5,425	5,411
2002 FUELS AND LUBRICANTS	0	40	33	49	49
2003 CONSUMABLE SUPPLIES	0	1,904	1,285	1,894	1,894
2004 UTILITIES	0	5,594	8,105	11,919	11,919
2005 TRAVEL	0	521	760	721	721
2006 RENT - BUILDING	0	18,329	19,872	36,863	36,863
2007 RENT - MACHINE AND OTHER	0	1,725	1,106	1,661	1,663
2009 OTHER OPERATING EXPENSE	0	14,165	12,223	17,774	17,774
5000 CAPITAL EXPENDITURES	0	216	494	395	194
Total, Objects of Expense	\$ 0	\$ 72,468	\$ 71,474	\$ 103,604	\$ 103,391

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	0	0	0
555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529

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

Strategy	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	0	0	0
758 GR MATCH FOR MEDICAID	0	36,234	35,737	51,802	51,695
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	0	0	0	0	0
Total, Method of Financing	\$ 0	\$ 72,468	\$ 71,474	\$ 103,604	\$ 103,391
FULL TIME EQUIVALENT POSITIONS	0.0	0.7	0.5	0.6	0.6

Method of Allocation

Allocating costs by FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529

Agency name: Health and Human Services Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-1	Cost Reimbursed Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 16,038	\$ 25,917	\$ 26,415	\$ 32,029	\$ 32,029
1002	OTHER PERSONNEL COSTS	974	1,550	1,247	1,626	1,626
2001	PROFESSIONAL FEES AND SERVICES	2,297	4,204	4,246	6,786	6,769
2002	FUELS AND LUBRICANTS	18	42	38	61	61
2003	CONSUMABLE SUPPLIES	755	2,012	1,486	2,369	2,369
2004	UTILITIES	1,796	5,911	9,372	14,910	14,910
2005	TRAVEL	351	550	878	902	902
2006	RENT - BUILDING	6,698	19,367	22,979	46,115	46,115
2007	RENT - MACHINE AND OTHER	818	1,823	1,279	2,078	2,081
2009	OTHER OPERATING EXPENSE	6,352	14,967	14,134	22,235	22,235
5000	CAPITAL EXPENDITURES	321	228	571	494	243
	Total, Objects of Expense	\$ 36,418	\$ 76,571	\$ 82,645	\$ 129,605	\$ 129,340

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	0	0	0	0
555	FEDERAL FUNDS					
	10.558.000 Child and Adult Care Foo	0	0	0	0	0
	10.559.000 Summer Food Service Prog	0	0	0	0	0
	10.560.000 State Administrative Exp	0	0	0	0	0
	10.561.000 St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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Agency name: **Health and Human Services Commission**

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-1	Cost Reimbursed Services						
555	FEDERAL FUNDS		\$ 0	\$ 0	\$ 0	\$ 0	0
	93.558.000	Temp AssistNeedy Families					
	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	0	0	0	0	0
758	GR MATCH FOR MEDICAID		18,208	38,285	41,322	64,802	64,669
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		0	0	0	0	0
	Total, Method of Financing		\$ 36,418	\$ 76,571	\$ 82,645	\$ 129,605	\$ 129,340
			0.4	0.7	0.6	0.8	0.8
FULL TIME EQUIVALENT POSITIONS							
Method of Allocation							
Allocating costs by FTEs.							

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-2 Medicaid Vendor Drug Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 104,886	\$ 141,312	\$ 120,092	\$ 126,610	\$ 126,610
1002 OTHER PERSONNEL COSTS	6,368	8,451	5,671	6,428	6,428
2001 PROFESSIONAL FEES AND SERVICES	15,024	22,925	19,304	26,825	26,759
2002 FUELS AND LUBRICANTS	118	229	174	243	243
2003 CONSUMABLE SUPPLIES	4,936	10,971	6,755	9,365	9,365
2004 UTILITIES	11,747	32,230	42,608	58,939	58,939
2005 TRAVEL	2,297	2,999	3,994	3,567	3,567
2006 RENT - BUILDING	43,804	105,597	104,468	182,291	182,291
2007 RENT - MACHINE AND OTHER	5,350	9,938	5,817	8,213	8,226
2009 OTHER OPERATING EXPENSE	41,543	81,609	64,257	87,893	87,894
5000 CAPITAL EXPENDITURES	2,100	1,244	2,595	1,955	961
Total, Objects of Expense	\$ 238,173	\$ 417,505	\$ 375,735	\$ 512,329	\$ 511,283

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	0	0	0
555 FEDERAL FUNDS	0	0	0	0	0
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: **Health and Human Services Commission**

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-2	Medicaid Vendor Drug Program						
555	FEDERAL FUNDS		\$ 119,087	\$ 208,752	\$ 187,867	\$ 256,164	\$ 255,641
	93.778.003	XIX 50%					
	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 MEDICAID		119,086	208,753	187,868	256,165	255,642
759	GR MOE FOR TANF		0	0	0	0	0
8010	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		\$ 238,173	\$ 417,505	\$ 375,735	\$ 512,329	\$ 511,283
			2.8	4.0	2.7	3.1	3.1

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-3 Prescription Drug Coverage for Dual-Eligibles.					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	0	0	0
555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0
93.778.004 XIX ADM @ 75%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-3	Prescription Drug Coverage for Dual-Eligibles.					
555	FEDERAL FUNDS	\$ 0	\$ 0	\$ 0	\$ 0	0
	93.778.005 XIX FMAP					
	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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
	FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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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					
OBJECTS OF EXPENSE:						
1002	OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0	0
	Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	0	0	0	0
555	FEDERAL FUNDS					
	10.558.000 Child and Adult Care Foo	0	0	0	0	0
	10.559.000 Summer Food Service Prog	0	0	0	0	0
	10.560.000 State Administrative Exp	0	0	0	0	0
	10.561.000 St Admin Match Food Stamp	0	0	0	0	0
	93.778.003 XIX 50%	0	0	0	0	0
	93.778.004 XIX ADM @ 75%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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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	\$ 0	\$ 0	\$ 0	\$ 0	0
	93.778.005 XIX FMAP					
	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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS		0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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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 Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 0	\$ 616	\$ 561	\$ 627	\$ 627
1002	OTHER PERSONNEL COSTS	0	37	26	32	32
2001	PROFESSIONAL FEES AND SERVICES	0	100	90	133	133
2002	FUELS AND LUBRICANTS	0	1	1	1	1
2003	CONSUMABLE SUPPLIES	0	48	32	46	46
2004	UTILITIES	0	141	199	292	292
2005	TRAVEL	0	13	19	18	18
2006	RENT - BUILDING	0	460	488	903	903
2007	RENT - MACHINE AND OTHER	0	43	27	41	41
2009	OTHER OPERATING EXPENSE	0	356	300	435	435
5000	CAPITAL EXPENDITURES	0	5	12	10	5
	Total, Objects of Expense	\$ 0	\$ 1,820	\$ 1,755	\$ 2,538	\$ 2,533

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	0	0	0	0
555	FEDERAL FUNDS	0	0	0	0	0
	10.558.000 Child and Adult Care Foo	0	0	0	0	0
	10.559.000 Summer Food Service Prog	0	0	0	0	0
	10.560.000 State Administrative Exp	0	0	0	0	0
	10.561.000 St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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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 Planning					
555 FEDERAL FUNDS	\$ 0	\$ 910	\$ 877	\$ 1,269	\$ 1,266
93.778.003 XIX 50%					
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 MEDICAID	0	910	878	1,269	1,267
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	0	0	0	0	0
Total, Method of Financing	\$ 0	\$ 1,820	\$ 1,755	\$ 2,538	\$ 2,533

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 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 (EPSDT) Medical					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 3,043	\$ 2,593	\$ 2,900	\$ 2,900
1002 OTHER PERSONNEL COSTS	0	182	122	147	147
2001 PROFESSIONAL FEES AND SERVICES	0	494	417	614	613
2002 FUELS AND LUBRICANTS	0	5	4	6	6
2003 CONSUMABLE SUPPLIES	0	236	146	214	214
2004 UTILITIES	0	694	920	1,350	1,350
2005 TRAVEL	0	65	86	82	82
2006 RENT - BUILDING	0	2,274	2,256	4,175	4,175
2007 RENT - MACHINE AND OTHER	0	214	126	188	188
2009 OTHER OPERATING EXPENSE	0	1,758	1,388	2,013	2,013
5000 CAPITAL EXPENDITURES	0	27	56	45	22
Total, Objects of Expense	\$ 0	\$ 8,992	\$ 8,114	\$ 11,734	\$ 11,710

METHOD OF FINANCING:

555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 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 (EPSDT) Medical					
	93.558.000 Temp AssistNeedy Families	\$ 0	\$ 0	\$ 0	\$ 0	0
	93.778.003 XIX 50%	0	4,496	4,057	5,867	5,855
	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 MEDICAID	0	4,496	4,057	5,867	5,855
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	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 8,992	\$ 8,114	\$ 11,734	11,710

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

	0.0	0.1	0.1	0.1	0.1
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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**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-2 Health Steps (EPSDT) Dental					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 25,132	\$ 23,653	\$ 26,244	\$ 26,244
1002 OTHER PERSONNEL COSTS	0	1,503	1,117	1,332	1,332
2001 PROFESSIONAL FEES AND SERVICES	0	4,077	3,802	5,560	5,547
2002 FUELS AND LUBRICANTS	0	41	34	50	50
2003 CONSUMABLE SUPPLIES	0	1,951	1,330	1,941	1,941
2004 UTILITIES	0	5,732	8,392	12,217	12,217
2005 TRAVEL	0	533	787	739	739
2006 RENT - BUILDING	0	18,780	20,575	37,786	37,786
2007 RENT - MACHINE AND OTHER	0	1,767	1,146	1,702	1,705
2009 OTHER OPERATING EXPENSE	0	14,514	12,656	18,219	18,219
5000 CAPITAL EXPENDITURES	0	221	511	405	199
Total, Objects of Expense	\$ 0	\$ 74,251	\$ 74,003	\$ 106,195	\$ 105,979

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

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

DATE: 8/18/2006
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Agency code: 529

Agency name: Health and Human Services Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-2	Health Steps (EPSDT) Dental					
	93.558.000 Temp AssistNeedy Families	\$ 0	\$ 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	0
	93.778.007 XIX ADM @ 100	0	0	0	0	0
758	GR MATCH FOR MEDICAID	0	37,125	37,002	53,097	52,989
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	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 74,251	\$ 74,003	\$ 106,195	105,979
FULL TIME EQUIVALENT POSITIONS		0.0	0.7	0.5	0.6	0.6
Method of Allocation						

Allocating costs by FTEs.

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

DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-3 Health Steps (EPSDT) Comprehensive Care Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 27,240	\$ 22,958	\$ 22,766	\$ 26,331	\$ 26,332
1002 OTHER PERSONNEL COSTS	1,654	1,373	1,075	1,337	1,337
2001 PROFESSIONAL FEES AND SERVICES	3,902	3,724	3,659	5,579	5,565
2002 FUELS AND LUBRICANTS	31	37	33	51	51
2003 CONSUMABLE SUPPLIES	1,282	1,782	1,281	1,948	1,948
2004 UTILITIES	3,051	5,236	8,077	12,258	12,258
2005 TRAVEL	597	487	757	742	742
2006 RENT - BUILDING	11,376	17,156	19,804	37,911	37,912
2007 RENT - MACHINE AND OTHER	1,390	1,615	1,103	1,708	1,711
2009 OTHER OPERATING EXPENSE	10,789	13,259	12,182	18,279	18,280
5000 CAPITAL EXPENDITURES	545	202	492	406	200
Total, Objects of Expense	\$ 61,857	\$ 67,829	\$ 71,229	\$ 106,550	\$ 106,336

METHOD OF FINANCING:

555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0

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**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-3	Health Steps (EPSDT) Comprehensive Care Program					
	93.558.000 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	0	0	0	0
758	GR MATCH FOR MEDICAID	30,929	33,914	35,614	53,275	53,169
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	0	0	0	0	0
	Total, Method of Financing	\$ 61,857	\$ 67,829	\$ 71,229	\$ 106,550	106,336
		0.7	0.6	0.5	0.6	0.6

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 code: 529 Agency name: Health and Human Services Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-4-1	State Medicaid Office					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 36,659	\$ 48,568	\$ 65,520	\$ 69,972	\$ 69,972
1002	OTHER PERSONNEL COSTS	2,226	2,905	3,094	3,552	3,552
2001	PROFESSIONAL FEES AND SERVICES	5,251	7,879	10,532	14,825	14,789
2002	FUELS AND LUBRICANTS	41	79	95	134	134
2003	CONSUMABLE SUPPLIES	1,725	3,771	3,686	5,176	5,176
2004	UTILITIES	4,106	11,077	23,246	32,573	32,573
2005	TRAVEL	803	1,031	2,179	1,971	1,971
2006	RENT - BUILDING	15,310	36,293	56,996	100,745	100,745
2007	RENT - MACHINE AND OTHER	1,870	3,416	3,173	4,539	4,546
2009	OTHER OPERATING EXPENSE	14,520	28,049	35,058	48,575	48,575
5000	CAPITAL EXPENDITURES	734	427	1,416	1,080	531
	Total, Objects of Expense	\$ 83,245	\$ 143,495	\$ 204,995	\$ 283,142	\$ 282,564

METHOD OF FINANCING:

555	FEDERAL FUNDS					
10.558.000	Child and Adult Care Foo	0	0	0	0	0
10.559.000	Summer Food Service Prog	0	0	0	0	0
10.560.000	State Administrative Exp	0	0	0	0	0
10.561.000	St Admin Match Food Stamp	0	0	0	0	0

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-4-1	State Medicaid Office					
	93.558.000 Temp AssistNeedy Families	\$ 0	\$ 0	\$ 0	\$ 0	0
	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
	93.778.007 XIX ADM @ 100	0	0	0	0	0
758	GR MATCH FOR MEDICAID	41,622	71,748	102,498	141,570	141,281
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	0	0	0	0	0
	Total, Method of Financing	\$ 83,245	\$ 143,495	\$ 204,995	\$ 283,142	282,564
	FULL TIME EQUIVALENT POSITIONS	1.0	1.4	1.5	1.7	1.7

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Children's Health Insurance Program (CHIP)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 45,824	\$ 42,276	\$ 40,659	\$ 49,870	\$ 49,845
1002 OTHER PERSONNEL COSTS	2,782	2,528	1,920	2,532	2,530
2001 PROFESSIONAL FEES AND SERVICES	6,564	6,858	6,535	10,566	10,535
2002 FUELS AND LUBRICANTS	52	69	59	96	96
2003 CONSUMABLE SUPPLIES	2,156	3,282	2,287	3,689	3,687
2004 UTILITIES	5,132	9,642	14,425	23,215	23,204
2005 TRAVEL	1,003	897	1,352	1,405	1,404
2006 RENT - BUILDING	19,138	31,591	35,368	71,801	71,766
2007 RENT - MACHINE AND OTHER	2,338	2,973	1,969	3,235	3,238
2009 OTHER OPERATING EXPENSE	18,150	24,414	21,755	34,620	34,603
5000 CAPITAL EXPENDITURES	918	372	879	770	378
Total, Objects of Expense	\$ 104,057	\$ 124,902	\$ 127,208	\$ 201,799	\$ 201,286

METHOD OF FINANCING:

555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Children's Health Insurance Program (CHIP)					
93.558.000 Temp AssistNeedy Families	\$ 0	\$ 0	\$ 0	\$ 0	0
93.767.000 CHIP	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 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
759 GR MOE FOR TANF	0	0	0	0	0
777 INTERAGENCY CONTRACTS	0	0	0	0	0
8010 GR MATCH FOR TITLE XXI	28,647	0	0	20,536	20,393
8014 GR MATCH FOOD STAMP ADM	0	0	0	0	0
Total, Method of Financing	\$ 104,057	\$ 124,902	\$ 127,208	\$ 201,799	201,286

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

1.2	1.2	0.9	1.2	1.2
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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
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2 Immigrant Children Health Insurance					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555 FEDERAL FUNDS	0	0	0	0	0
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0

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

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Agency code: 529

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	Immigrant Children Health Insurance					
	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 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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
	FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3 School Employee Children Insurance					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555 FEDERAL FUNDS	0	0	0	0	0
10.558.000 Child and Adult Care Foo					
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3 School Employee Children Insurance					
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 MEDICAID	0	0	0	0	0
759 GR MOE FOR TANF	0	0	0	0	0
8010 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	\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-4 CHIP Perinatal Services					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-4	CHIP Perinatal Services						
	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 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		0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM		0	0	0	0	0
	Total, Method of Financing		\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS			0.0	0.0	0.0	0.0	0.0

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5 CHIP Vendor Drug Program					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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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
3-1-5	CHIP Vendor Drug Program					
	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 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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
	FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

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**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1 Temporary Assistance for Needy Families Grants					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555 FEDERAL FUNDS	0	0	0	0	0
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 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
4-1-1	Temporary Assistance for Needy Families Grants					
	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 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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
	FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2	Nutrition Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 13,550	\$ 290,046	\$ 293,062	\$ 243,573	\$ 244,070
1002	OTHER PERSONNEL COSTS	823	17,347	13,838	12,365	12,391
2001	PROFESSIONAL FEES AND SERVICES	1,941	47,054	47,107	51,605	51,584
2002	FUELS AND LUBRICANTS	15	470	425	468	469
2003	CONSUMABLE SUPPLIES	638	22,517	16,485	18,017	18,053
2004	UTILITIES	1,518	66,153	103,977	113,387	113,619
2005	TRAVEL	297	6,155	9,746	6,861	6,875
2006	RENT - BUILDING	5,659	216,741	254,935	350,692	351,410
2007	RENT - MACHINE AND OTHER	691	20,398	14,194	15,801	15,857
2009	OTHER OPERATING EXPENSE	5,367	167,504	156,808	169,089	169,436
5000	CAPITAL EXPENDITURES	271	2,552	6,333	3,760	1,853
Total, Objects of Expense		\$ 30,770	\$ 856,937	\$ 916,910	\$ 985,618	\$ 985,617

METHOD OF FINANCING:

555	FEDERAL FUNDS					
10.558.000	Child and Adult Care Foo	23,699	35,221	47,155	38,345	38,344
10.559.000	Summer Food Service Prog	5,928	14,535	16,805	14,123	14,123
10.560.000	State Administrative Exp	0	807,181	852,950	933,150	933,150
10.561.000	St Admin Match Food Stamp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2 Nutrition Assistance					
10.565.000 Commodity Supplemental F	\$ 1,143	\$ 0	\$ 0	\$ 0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
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
93.778.007 XIX ADM @ 100	0	0	0	0	0
752 GED FEES	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	0	0	0	0	0
8014 GR MATCH FOOD STAMP ADM	0	0	0	0	0
Total, Method of Financing	\$ 30,770	\$ 856,937	\$ 916,910	\$ 985,618	\$ 985,617
	0.4	8.1	6.5	5.9	5.9

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/18/2006
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Agency code: 529 Agency name: **Health and Human Services Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-3 Refugee Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 4,771	\$ 13,336	\$ 14,112	\$ 9,801	\$ 9,820
1002 OTHER PERSONNEL COSTS	289	798	666	498	499
2001 PROFESSIONAL FEES AND SERVICES	683	2,164	2,268	2,076	2,076
2002 FUELS AND LUBRICANTS	5	22	20	19	19
2003 CONSUMABLE SUPPLIES	224	1,035	794	725	726
2004 UTILITIES	534	3,042	5,007	4,562	4,572
2005 TRAVEL	104	283	469	276	277
2006 RENT - BUILDING	1,991	9,966	12,275	14,111	14,140
2007 RENT - MACHINE AND OTHER	243	938	683	636	638
2009 OTHER OPERATING EXPENSE	1,889	7,702	7,551	6,804	6,818
5000 CAPITAL EXPENDITURES	95	117	305	151	75
Total, Objects of Expense	\$ 10,828	\$ 39,403	\$ 44,150	\$ 39,659	\$ 39,660

METHOD OF FINANCING:

555 FEDERAL FUNDS					
10.557.013 Breastfeeding Peer Counseling	0	0	0	0	0
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/18/2006
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Agency code: 529 Agency name: **Health and Human Services Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-3 Refugee Assistance					
10.561.000 St Admin Match Food Stamp	\$ 0	\$ 0	\$ 0	\$ 0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.566.000 Refugee and Entrant Assis	10,828	39,403	44,150	39,659	39,660
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
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	0	0	0	0	0
8014 GR MATCH FOOD STAMP ADM	0	0	0	0	0
Total, Method of Financing	\$ 10,828	\$ 39,403	\$ 44,150	\$ 39,659	39,660

0.1 0.4 0.3 0.2 0.2

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

Allocating costs by FTEs.

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

DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-2-1 Family Violence Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 13,866	\$ 19,368	\$ 22,768	\$ 21,183	\$ 21,189
1002 OTHER PERSONNEL COSTS	842	1,158	1,075	1,075	1,076
2001 PROFESSIONAL FEES AND SERVICES	1,986	3,142	3,660	4,488	4,478
2002 FUELS AND LUBRICANTS	16	31	33	41	41
2003 CONSUMABLE SUPPLIES	653	1,504	1,281	1,567	1,567
2004 UTILITIES	1,553	4,417	8,078	9,861	9,864
2005 TRAVEL	304	411	757	597	597
2006 RENT - BUILDING	5,791	14,472	19,806	30,499	30,508
2007 RENT - MACHINE AND OTHER	707	1,362	1,103	1,374	1,377
2009 OTHER OPERATING EXPENSE	5,492	11,184	12,183	14,705	14,710
5000 CAPITAL EXPENDITURES	278	170	492	327	161
Total, Objects of Expense	\$ 31,488	\$ 57,219	\$ 71,236	\$ 85,717	\$ 85,568
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	31,219	52,755	56,137	73,431	73,282
555 FEDERAL FUNDS	269	4,464	15,099	12,286	12,286
93.558.667 TANF to Title XX					
Total, Method of Financing	\$ 31,488	\$ 57,219	\$ 71,236	\$ 85,717	\$ 85,568
FULL TIME EQUIVALENT POSITIONS	0.4	0.5	0.5	0.5	0.5

Method of Allocation
 Allocating costs by FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-2-2	Alternatives to Abortion					
OBJECTS OF EXPENSE:						
		\$ 0	\$ 0	\$ 0	\$ 0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0	0
	Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 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
	93.558.000	Temp AssistNeedy Families	0	0	0	0
	93.778.003	XIX 50%	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-2-2	Alternatives to Abortion					
	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 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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
	FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1 Central Program Support					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555 FEDERAL FUNDS					
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1	Central Program Support					
	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 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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
	FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
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Agency code: 529 Agency name: **Health and Human Services Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-2 Information Technology Program Support					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555 FEDERAL FUNDS	0	0	0	0	0
10.558.000 Child and Adult Care Foo					
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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Agency code: 529 Agency name: **Health and Human Services Commission**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-2	Information Technology Program Support					
	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 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	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	0	0	0	0	0
	Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
	FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-3	Other Support Services					
OBJECTS OF EXPENSE:						
		\$ 0	\$ 0	\$ 0	\$ 0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0	0
	Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555	FEDERAL FUNDS	0	0	0	0	0
	10.558.000 Child and Adult Care Foo					
	10.559.000 Summer Food Service Prog	0	0	0	0	0
	10.560.000 State Administrative Exp	0	0	0	0	0
	10.561.000 St Admin Match Food Stamp	0	0	0	0	0
	93.558.000 Temp AssistNeedy Families	0	0	0	0	0
	93.778.003 XIX 50%	0	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-3 Other Support Services					
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 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	0	0	0	0	0
8014 GR MATCH FOOD STAMP ADM	0	0	0	0	0
Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-4	Regional Program Support					
OBJECTS OF EXPENSE:						
1002	OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0	0
	Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 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
	93.558.000	Temp AssistNeedy Families	0	0	0	0
	93.778.003	XIX 50%	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-4 Regional Program Support					
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 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	0	0	0	0	0
8014 GR MATCH FOOD STAMP ADM	0	0	0	0	0
Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6-1-1 Texas Integrated Eligibility Redesign System

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

555 FEDERAL FUNDS	0	0	0	0	0
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	0	0	0	0
10.561.000 St Admin Match Food Stamp	0	0	0	0	0
93.558.000 Temp AssistNeedy Families	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
6-1-1 Texas Integrated Eligibility Redesign System					
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 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	0	0	0	0	0
8014 GR MATCH FOOD STAMP ADM	0	0	0	0	0
Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
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Agency code: 529 Agency name: Health and Human Services Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
6-1-2 Health and Human Services Administrative System					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 20,366	\$ 29,739	\$ 29,904	\$ 0	0
1002 OTHER PERSONNEL COSTS	1,237	1,779	1,412	0	0
2001 PROFESSIONAL FEES AND SERVICES	2,917	4,824	4,807	0	0
2002 FUELS AND LUBRICANTS	23	48	43	0	0
2003 CONSUMABLE SUPPLIES	958	2,309	1,682	0	0
2004 UTILITIES	2,281	6,783	10,610	0	0
2005 TRAVEL	446	631	995	0	0
2006 RENT - BUILDING	8,506	22,223	26,014	0	0
2007 RENT - MACHINE AND OTHER	1,039	2,091	1,448	0	0
2009 OTHER OPERATING EXPENSE	8,067	17,175	16,001	0	0
5000 CAPITAL EXPENDITURES	408	262	646	0	0
Total, Objects of Expense	\$ 46,248	\$ 87,864	\$ 93,562	\$ 0	0

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	161	308	189	0	0
555 FEDERAL FUNDS	0	0	0	0	0
10.558.000 Child and Adult Care Foo	0	0	0	0	0
10.559.000 Summer Food Service Prog	0	0	0	0	0
10.560.000 State Administrative Exp	0	233	265	0	0
10.561.000 St Admin Match Food Stamp	3,382	6,429	6,841	0	0

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
6-1-2	Health and Human Services Administrative System					
555	FEDERAL FUNDS	\$ 997	\$ 1,896	\$ 2,031	\$ 0	0
	93.558.000 Temp AssistNeedy Families					
	93.667.000 Social Svcs Block Grants	9	0	0	0	0
	93.767.000 CHIP	387	735	782	0	0
	93.778.000 Medical Assistance Program	5,279	9,628	10,223	0	0
	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
	93.778.007 XIX ADM @ 100	0	0	0	0	0
758	GR MATCH FOR MEDICAID	4,784	9,226	10,013	0	0
759	GR MOE FOR TANF	0	0	0	0	0
777	INTERAGENCY CONTRACTS	27,867	52,980	56,377	0	0
8010	GR MATCH FOR TITLE XXI	0	0	0	0	0
8014	GR MATCH FOOD STAMP ADM	3,382	6,429	6,841	0	0
	Total, Method of Financing	\$ 46,248	\$ 87,864	\$ 93,562	\$ 0	0
		0.5	0.8	0.7	0.0	0.0

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

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$21,743,683	\$26,576,007	\$32,759,221	\$25,965,053	\$25,965,053
1002 OTHER PERSONNEL COSTS	\$1,320,157	\$1,589,415	\$1,537,382	\$1,318,158	\$1,318,158
2001 PROFESSIONAL FEES AND SERVICES	\$3,114,672	\$4,330,293	\$5,948,156	\$5,501,179	\$5,487,677
2002 FUELS AND LUBRICANTS	\$24,487	\$43,108	\$47,198	\$49,843	\$49,843
2003 CONSUMABLE SUPPLIES	\$1,023,253	\$2,063,210	\$1,831,499	\$1,920,577	\$1,920,577
2004 UTILITIES	\$2,435,317	\$6,061,377	\$11,551,883	\$12,087,169	\$12,087,169
2005 TRAVEL	\$476,152	\$563,962	\$1,082,808	\$731,425	\$731,425
2006 RENT - BUILDING	\$9,080,927	\$19,859,289	\$32,018,643	\$37,384,097	\$37,384,097
2007 RENT - MACHINE AND OTHER	\$1,109,196	\$1,868,964	\$1,576,976	\$1,684,373	\$1,686,899
2009 OTHER OPERATING EXPENSE	\$8,612,196	\$15,324,655	\$17,421,409	\$18,024,993	\$18,025,110
5000 CAPITAL EXPENDITURES	\$435,423	\$238,220	\$703,571	\$400,837	\$197,114
Total, Objects of Expense	\$49,375,463	\$78,518,500	\$106,478,746	\$105,067,704	\$104,853,122
Method of Financing					
1 GENERAL REVENUE FUND	\$397,506	\$230,391	\$440,276	\$413,519	\$413,519
555 FEDERAL FUNDS	\$16,431,313	\$20,762,163	\$21,431,958	\$21,013,217	\$21,013,218
752 GED FEES	\$0	\$0	\$0	\$0	\$0
758 GR MATCH FOR MEDICAID	\$7,080,399	\$8,689,183	\$13,684,293	\$9,821,292	\$9,821,292
759 GR MOE FOR TANF	\$0	\$0	\$0	\$0	\$0
777 INTERAGENCY CONTRACTS	\$19,041,201	\$42,210,433	\$64,544,670	\$67,088,289	\$66,873,705
888 EARNED FEDERAL FUNDS	\$2,438	\$0	\$0	\$0	\$0
8010 GR MATCH FOR TITLE XXI	\$554,180	\$0	\$0	\$258,392	\$258,392

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 529 Agency name: Health and Human Services Commission

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

