



TEXAS
Health and Human
Services Commission

FY 2008 Operating Budget

December 3, 2007

Submitted to the Governor's Office of Budget, Planning, and Policy
and the Legislative Budget Board
by the
Health and Human Services Commission



CERTIFICATE

Agency Name Texas Health and Human Services Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Albert Hawkins
Signature

Albert Hawkins
Printed Name

Executive Commissioner
Title

11-30-07
Date

Board or Commission Chair

Not Applicable
Signature

Printed Name

Title

Date

Chief Financial Officer

Tracy Henderson
Signature

Tracy Henderson
Printed Name

Chief Financial Officer
Title

29-Nov-07
Date

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II.A. SUMMARY OF BUDGET BY STRATEGY
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/3/2007
 TIME : 2:04:12PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 HHS Enterprise Oversight and Policy			
1 <i>Enterprise Oversight and Policy</i>			
1 ENTERPRISE OVERSIGHT & POLICY	\$32,275,843	\$27,026,585	\$49,225,100
2 INTEGRATED ELIGIBILITY & ENROLLMENT	\$479,387,060	\$504,864,260	\$588,233,366
2 <i>HHS Consolidated System Support Services</i>			
1 CONSOLIDATED SYSTEM SUPPORT	\$105,944,327	\$102,446,264	\$132,562,886
TOTAL, GOAL 1	\$617,607,230	\$634,337,109	\$770,021,352
2 Medicaid			
1 <i>Medicaid Health Services</i>			
1 MEDICARE AND SSI	\$2,011,264,652	\$1,920,225,374	\$2,201,469,132
2 TANF ADULTS & CHILDREN	\$453,702,061	\$459,095,874	\$671,069,979
3 PREGNANT WOMEN	\$855,253,272	\$960,927,900	\$1,116,012,001
4 CHILDREN & MEDICALLY NEEDY	\$2,871,282,097	\$3,348,632,101	\$3,830,985,311
5 MEDICARE PAYMENTS	\$969,111,081	\$1,203,498,994	\$1,033,889,786
6 STAR+PLUS (INTEGRATED MANAGED CARE)	\$504,273,622	\$820,516,181	\$1,276,831,518
2 <i>Other Medicaid Services</i>			
1 COST REIMBURSED SERVICES	\$747,611,504	\$475,318,115	\$522,634,615
2 MEDICAID VENDOR DRUG PROGRAM	\$1,929,894,146	\$1,766,853,435	\$2,119,081,347
3 MEDICARE FEDERAL GIVE BACK	\$0	\$0	\$300,887,690
4 MEDICAL TRANSPORTATION	\$92,504,498	\$122,010,948	\$98,163,596
5 MEDICAID FAMILY PLANNING	\$32,382,540	\$16,258,516	\$62,219,727
6 UPPER PAYMENT LIMIT	\$0	\$55,692,106	\$31,685,678
3 <i>Special Medicaid Services for Children</i>			
1 HEALTH STEPS (EPSDT) MEDICAL	\$120,092,103	\$64,891,667	\$85,796,689
2 HEALTH STEPS (EPSDT) DENTAL	\$380,546,211	\$295,296,708	\$776,021,143
3 EPSDT COMPREHENSIVE CARE PROGRAM	\$548,490,522	\$490,621,912	\$650,877,093
4 <i>Medicaid Support</i>			

II.A. SUMMARY OF BUDGET BY STRATEGY
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/3/2007
 TIME : 2:04:16PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 STATE MEDICAID OFFICE	\$6,383,364	\$21,204,142	\$21,696,000
TOTAL, GOAL 2	\$11,522,791,673	\$12,021,043,973	\$14,799,321,305
3 CHIP Services			
1 <i>CHIP Services</i>			
1 CHIP	\$302,706,007	\$371,102,985	\$423,922,182
2 IMMIGRANT HEALTH INSURANCE	\$10,034,118	\$6,396,937	\$21,874,695
3 SCHOOL EMPLOYEE CHILDREN INSURANCE	\$5,494,012	\$4,235,462	\$11,026,651
4 CHIP PERINATAL SERVICES	\$0	\$54,976,863	\$513,720,612
5 CHIP VENDOR DRUG PROGRAM	\$80,435,966	\$85,443,324	\$110,249,434
TOTAL, GOAL 3	\$398,670,103	\$522,155,571	\$1,080,793,574
4 Encourage Self Sufficiency			
1 <i>Assistance Services</i>			
1 TANF GRANTS	\$156,815,540	\$126,052,341	\$124,307,263
3 REFUGEE ASSISTANCE	\$15,373,165	\$16,240,669	\$27,212,149
4 DISASTER ASSISTANCE	\$99,805,366	\$49,960,551	\$47,824,985
2 <i>Other Family Support Services</i>			
1 FAMILY VIOLENCE SERVICES	\$23,118,246	\$23,353,581	\$24,155,482
2 ALTERNATIVES TO ABORTION	\$416,705	\$2,500,000	\$2,500,000
TOTAL, GOAL 4	\$295,529,022	\$218,107,142	\$225,999,879
5 Program Support			
1 <i>Program Support</i>			
1 CENTRAL PROGRAM SUPPORT	\$10,724,737	\$12,914,449	\$15,671,570
2 IT PROGRAM SUPPORT	\$16,187,672	\$13,295,155	\$14,557,149
4 REGIONAL PROGRAM SUPPORT	\$67,220,780	\$96,743,633	\$108,162,510
TOTAL, GOAL 5	\$94,133,189	\$122,953,237	\$138,391,229

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DATE : 12/3/2007
 TIME : 2:04:16PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
6 Information Technology Projects			
1 Information Technology Projects			
1 TIERS	\$27,523,806	\$37,934,343	\$46,683,558
TOTAL, GOAL 6	\$27,523,806	\$37,934,343	\$46,683,558
7 Office of Inspector General			
1 Client and Provider Accountability			
1 OFFICE OF INSPECTOR GENERAL	\$32,068,786	\$37,342,986	\$49,635,670
TOTAL, GOAL 7	\$32,068,786	\$37,342,986	\$49,635,670

II.A. SUMMARY OF BUDGET BY STRATEGY
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DATE : 12/3/2007
 TIME : 2:04:16PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
General Revenue Funds:			
1 GENERAL REVENUE FUND	\$24,439,217	\$36,135,343	\$46,719,859
705 Medicaid Program Income	\$3,046,535	\$3,265,827	\$2,897,025
706 VENDOR DRUG REBATES-MEDICAID	\$211,317,442	\$205,743,818	\$212,008,787
758 GR MATCH FOR MEDICAID	\$3,612,956,702	\$3,929,320,426	\$5,131,336,915
759 GR MOE FOR TANF	\$68,657,338	\$71,292,828	\$61,420,229
888 EARNED FEDERAL FUNDS	\$5,881,182	\$8,237,593	\$0
3643 PREMIUM CO-PAYMENTS	\$1,258,046	\$1,931,369	\$3,654,578
5040 TOBACCO SETTLMNT RECEIPTS	\$17,130,796	\$10,816,087	\$27,807,493
8010 GR MATCH FOR TITLE XXI	\$858,991	\$5,801,533	\$39,923,151
8014 GR MATCH FOOD STAMP ADM	\$114,043,962	\$110,653,988	\$111,897,885
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	\$281,959,261	\$216,982,770	\$241,187,708
8025 TOBACCO RECEIPTS MATCH FOR CHIP	\$106,587,236	\$127,868,642	\$257,707,533
8054 EXPERIENCE REBATES-CHIP	\$2,786,146	\$1,591,836	\$2,431,695
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$121,800,000	\$0	\$0
8057 SUP: GR MATCH FOR TITLE XXI (CHIP)	\$90,184	\$0	\$0
8063 GR MATCH FOR DISASTER FUNDS	\$649,969	\$2,000,000	\$500,000
8070 VENDOR DRUG REBATES-CHIP	\$2,091,672	\$4,574,780	\$3,090,203
8075 Cost Sharing - Medicaid Clients	\$0	\$2,881	\$2,483,729
8081 Vendor Drug Rebates-Sup Rebates	\$57,330,222	\$47,014,870	\$39,687,046
8090 SUP GR MCH (SVINGS NOT ACHVD)	\$14,608,668	\$0	\$0
8091 EFF- Match for Medicaid	\$14,512	\$201,227	\$0
8092 Medicare Giveback Provision	\$136,186,278	\$289,248,189	\$300,887,690
8110 Payoff 07: GR Match for Medicaid	\$0	\$81,821,683	\$0
8111 Payoff 07: Tobacco Match for CHIP	\$0	\$11,111,264	\$0
8112 Payoff 07: Tobacco Receipts	\$0	\$988,736	\$0

II.A. SUMMARY OF BUDGET BY STRATEGY
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/3/2007
 TIME : 2:04:16PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
8891 80(R) SUPP: GR MATCH FOR MEDICAID	\$0	\$0	\$110,000,000
	\$4,783,694,359	\$5,166,605,690	\$6,595,641,526
General Revenue Dedicated Funds:			
5044 TOBACCO EDUCATION/ENFORCE	\$2,779,351	\$2,779,351	\$0
5080 QUALITY ASSURANCE	\$40,000,000	\$0	\$0
	\$42,779,351	\$2,779,351	\$0
Federal Funds:			
555 FEDERAL FUNDS	\$7,599,995,168	\$7,897,500,069	\$9,978,269,627
8059 SUPPLEMENTAL: FEDERAL FUNDS	\$269,318,736	\$0	\$0
8114 Payoff 07: TANF, Medicaid, IVE	\$0	\$159,646,361	\$0
8892 80(R) SUPP: FEDERAL FUNDS	\$0	\$0	\$165,000,000
	\$7,869,313,904	\$8,057,146,430	\$10,143,269,627
Other Funds:			
6 STATE HIGHWAY FUND	\$29,977,002	\$49,401,038	\$11,987,895
666 APPROPRIATED RECEIPTS	\$9,785,111	\$9,198,597	\$10,286,328
777 INTERAGENCY CONTRACTS	\$142,401,147	\$171,084,355	\$220,169,977
781 BOND PROCEEDS-REV BONDS	\$856,969	\$0	\$8,488,767
8044 MEDICAID SUBROGATION RECEIPTS	\$33,927,598	\$35,505,578	\$24,205,100
8062 Approp Receipts-Match for Medicaid	\$45,581,471	\$72,623,944	\$44,838,708
8080 Fund No. 6-Medicaid Match	\$30,006,897	\$29,529,378	\$51,958,639
	\$292,536,195	\$367,342,890	\$371,935,414
TOTAL, METHOD OF FINANCING	\$12,988,323,809	\$13,593,874,361	\$17,110,846,567
FULL TIME EQUIVALENT POSITIONS	8,869.5	9,580.3	10,124.8

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:04:29PM

Agency code: 529

Agency name: Health and Human Services Commission

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<u>GENERAL REVENUE</u>			
<u>I</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$38,770,263
79th Leg GAA (06-07) Art.II, HHSC Regular Appropriations	\$35,867,740	\$36,016,497	\$0
<i>RIDER APPROPRIATION</i>			
80th Leg GAA (08-09)Art. II, HHSC Rider 56 Reclass from 758 Blood Bank	\$0	\$0	\$5,000,000
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art. II, S.P., Sec. 52, Consol Support Servs	\$(17,263,146)	\$(17,462,744)	\$0
79th Leg GAA (06-07) Art.IX, Sec. 13.17, Appn Slry Incrs for St Employ	\$50,548	\$88,663	\$0
79th Leg GAA (06-07) Art. IX, Sec. 14.22, Contg to SB6 (Trsfr to OCA)	\$(65,000)	\$(65,000)	\$0
79th Leg GAA (06-07) Art. IX, Sec. 11.04, Efficient Use-Leased Space	\$0	\$(77,738)	\$0
80th Leg GAA (08-09)Art. II, SP, Sec. 12 Transf Auth (HB 1396 DSHS)	\$299,113	\$299,113	\$299,113
80th Leg GAA (08-09)Art. II, SP, Sec. 44 Consol Sup Serv(ltr 8/2/07)	\$0	\$0	\$(2,265,447)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(9)	\$0	\$0	\$(720,264)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(6)	\$0	\$0	\$(242,493)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(7)	\$0	\$0	\$(1,850,949)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(8)	\$0	\$0	\$(21,301)
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$41,446
79th Leg GAA (06-07) Reclass 8014 Food Stamps to 0001 GR	\$6,384,740	\$0	\$0
79th Leg GAA (06-07) Reclass 758 Match Medicaid to 0001 GR	\$2,253,565	\$16,886,812	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:04:34PM**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
80th Leg GAA (08-09) Reclass 8014 Food Stamps to 0001 GR	\$0	\$0	\$3,709,491
79th Leg GAA (06-07) Art. II, HHSC Rider 58 Nutrition to TDA	\$(125,512)	\$(126,110)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 15, 80th Leg., Sec. 45 HHSC: Prevention & Intervention Prog	\$0	\$0	\$4,000,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Unspent Appropriations	\$(2,386,981)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 64 UB Authority IEE	\$(575,850)	\$575,850	\$0
TOTAL, General Revenue Fund	\$24,439,217	\$36,135,343	\$46,719,859
<u>705</u> Medicaid Program Income			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$50,000	\$50,000	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$2,897,025
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 24, Use of Addl Program incom	\$2,996,535	\$3,215,827	\$0
TOTAL, Medicaid Program Income	\$3,046,535	\$3,265,827	\$2,897,025
<u>706</u> Vendor Drug Rebates--Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II HHSC Regular Appropriations	\$209,224,289	\$173,977,599	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$212,237,307
<i>RIDER APPROPRIATION</i>			

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 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
79th Leg GAA (06-07) Art. II, HHSC Rider 10 (a.) Addl Med Drug Rebates	\$2,093,153	\$31,766,219	\$0
80th Leg GAA (08-09) Art.II,HHSC Rider 57, Cont HB 109	\$0	\$0	\$(228,520)
TOTAL, Vendor Drug Rebates--Medicaid	\$211,317,442	\$205,743,818	\$212,008,787
758 GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$4,285,418,270	\$4,428,707,171	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$4,710,755,517
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. IX, Sec. 14.21, Contg Redct in Appn HB 3540	\$(5,626,901)	\$(11,934,280)	\$0
80th Leg GAA (08-09)Art. II, HHSC Rider 56 Reclass to 0001 Blood Bank	\$0	\$0	\$(5,000,000)
79th Leg GAA (06-07)Art. II, HHSC Rider 5 Civil Monetary Penalty Col	\$80,385	\$69,844	\$0
79th Leg GAA (06-07)Art. II, HHSC Rider 68 Mental Health Services	\$(17,314,248)	\$(17,314,248)	\$0
79th Leg GAA (06-07) Art. II, HHSC Rider 51, Appn Reduct for IEE	\$(6,876,143)	\$(24,039,271)	\$0
79th Leg GAA (06-07) Art. II, S.P., Sec. 7, Fed Match Ratio Change	\$0	\$(126,817,726)	\$0
79th Leg GAA (06-07) Art. II, S.P.,Sec.49, Reduct of Serv to ABD Pop	\$(36,500,000)	\$(73,000,000)	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art.II,S.P.,Sec.52,Consol Support Serv	\$(2,037,239)	\$(2,360,107)	\$0
79th Leg GAA (06-07)Art. IX, Sec. 11.04 Efficient Use-Leased Space	\$(119,235)	\$0	\$0
79th Leg GAA (06-07)Art. IX, Sec. 5.09 Commercial Air Travel	\$(250,318)	\$0	\$0
80th Leg GAA (08-09) Reclass GR Match for Medic to 8092 Medicare Gvbk	\$0	\$0	\$(7,971,513)
80th Leg GAA (08-09)Art. II, SP, Sec. 44 Consol Sup Serv(ltr 8/2/07)	\$0	\$0	\$(942,173)

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(6)	\$0	\$0	\$(43,940)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(8)	\$0	\$0	\$(12)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(9)	\$0	\$0	\$(16,821)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(7)	\$0	\$0	\$(430,336)
80th Leg GAA (08-09) Art.II,SP Sec.12 Trns DARS (ltr 8/27/07)	\$0	\$0	\$(5,000,000)
80th Leg GAA (08-09) Art.II,HHSC Rider 43 Alberto N.	\$0	\$0	\$(1,800,000)
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$2,018,976
79th Leg GAA (06-07)Art. II,SP Sec. 13 Transf-Critical (ltr 6-30-06)	\$(11,256,547)	\$(158,029,410)	\$0
79th Leg GAA (06-07)Art. II,SP Sec. 13 Transf DADS Rates(ltr 2-22-07)	\$0	\$(3,374,652)	\$0
79th Leg GAA (06-07) Art. II, S.P.,Sec.49(g) STAR+PLUS(ltr8-3-07)	\$0	\$37,276,210	\$0
79th Leg GAA (06-07)Art. II,SP Sec. 13 Transf-Critical (ltr 3-1-06)	\$(8,944,863)	\$0	\$0
80th Leg GAA (08-09)Art.IX, Sec.14.04(b) Reclass to 8063 GR Disaster	\$0	\$0	\$(500,000)
79th Leg GAA (06-07)Art.IX, Sec.13.13(b) Reclass to 8063 GR Disaster	\$(649,969)	\$(2,000,000)	\$0
79th Leg GAA (06-07) Reclass GR Match for Medic to 8092 Medicare Gvbk	\$(136,186,278)	\$(289,248,189)	\$0
79th Leg GAA (06-07) Art.IX, Sec. 13.17, Appn Slry Incrs for St Employ	\$2,261,980	\$4,550,833	\$0
79th Leg GAA (06-07) Reclass 758 Match Med to 8010 Match CHIP	\$0	\$(5,774,730)	\$0
79th Leg GAA (06-07) Reclass 758 Match Med to 8014 Food Stamps	\$0	\$(16,617,755)	\$0
79th Leg GAA (06-07) Reclass 758 Match Medicaid to 0001 GR	\$(2,253,565)	\$(16,886,812)	\$0
80th Leg GAA (08-09) Reclass 8014 Food Stamps to 758 Match Med	\$0	\$0	\$1,000,000
79th Leg GAA (06-07) Reclass 758 Match Med to 759 MOE TANF	\$0	\$(2,635,490)	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
House Bill 15, 80th Leg., Sec. 31(b)(1) DADS Deferral Reclass to 8110	\$0	\$(122,701,559)	\$0
House Bill 15, 80th Leg., Sec. 31(b)(2) DFPS Deferral Reclass to 8113	\$0	\$(12,792,244)	\$0
House Bill 15, 80th Leg., Sec. 32 - DARS Voc Rehab Reclass to 8894	\$0	\$(1,541,628)	\$0
House Bill 15, 80th Leg., Sec. 33 - DFPS Supplemental Reclass to 8893	\$0	\$(13,047,000)	\$0
House Bill 15, 80th Leg., Sec. 31(a)(1) HHSC Deferral Reclass to 8110	\$0	\$(81,821,683)	\$0
House Bill 15, 80th Leg., Sec. 19 HHSC: FREW V. Hawkins Compliance	\$0	\$0	\$706,700,000
<i>LAPSED APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 5 CMP Collections Unspent	\$(80,385)	\$(42,452)	\$0
79th Leg GAA (06-07) Art. II, HHSC Rider 15 Medical Assistance	\$0	\$(6,012,638)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
80th Leg GAA (08-09) Art. II, HHSC Rider 8 Medicaid UB Authority	\$0	\$0	\$(267,432,783)
79th Leg GAA (06-07) Art. II, HHSC Rider 15 Medicaid UB Authority	\$(431,432,543)	\$431,432,543	\$0
79th Leg GAA (06-07) Art. II, HHSC Rider 64 UB Authority IEE	\$(15,275,699)	\$15,275,699	\$0
TOTAL, GR Match for Medicaid	\$3,612,956,702	\$3,929,320,426	\$5,131,336,915
<u>759</u> GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$68,657,636	\$68,657,636	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$61,420,229
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider38, TANF Maint of Effort	\$(298)	\$(298)	\$0
<i>TRANSFERS</i>			

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METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
79th Leg GAA (06-07) Reclass 758 Match Med to 759 MOE TANF	\$0	\$2,635,490	\$0
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$68,657,338	\$71,292,828	\$61,420,229
888 Earned Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$3,668,691	\$3,521,694	\$0
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 34b, Appropriation of EFF	\$8,295,904	\$4,548,492	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art. II, S.P., Sec. 52, TrnsFunds-Consol Sup Serv	\$(189,444)	\$(220,847)	\$0
Reclass EFF Fund 888 to EFF Match for Medicaid Fund 8091	\$(14,512)	\$(201,227)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed EFF	\$0	\$(19,331,874)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 34c, UB Authority of EFF	\$(19,921,355)	\$19,921,355	\$0
79th Leg GAA (06-07) Art. II, HHSC Rider 34c, UB EFF from 2005	\$14,041,898	\$0	\$0
TOTAL, Earned Federal Funds	\$5,881,182	\$8,237,593	\$0
3643 Premium Co-Payments, Low Income Children			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$7,391,572	\$8,074,937	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$7,355,310
<i>RIDER APPROPRIATION</i>			

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80th Leg GAA (08-09) Art.II,HHSC Rider 57, Cont HB 109	\$0	\$0	\$5,881,120
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Approp level	\$(6,133,526)	\$(6,143,568)	\$(9,581,852)
TOTAL, Premium Co-Payments, Low Income Children	\$1,258,046	\$1,931,369	\$3,654,578
5040 Tobacco Settlement Receipts			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$34,202,414	\$38,331,447	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$26,924,740
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Reclass 5040 Tobacco to 8025 Match for CHIP	\$(192,043)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 15, 80th Leg., Sec. 31(a)(1) HHSC Deferral Reclass to 8112	\$0	\$(988,736)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
80th Leg GAA (08-09)Art. II, HHSC Rider 16a CHIP UB	\$0	\$(43,406,199)	\$43,406,199
80th Leg GAA (08-09)Art. II, HHSC Rider 16c CHIP 09	\$0	\$0	\$(42,523,446)
79th Leg GAA (06-07)Art. II, HHSC Rider 27c CHIP UB	\$(16,879,575)	\$16,879,575	\$0
TOTAL, Tobacco Settlement Receipts	\$17,130,796	\$10,816,087	\$27,807,493
8002 GR for Substance Abuse Prevention and Treatment Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$241,665	\$241,665	\$0
<i>TRANSFERS</i>			

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79th Leg GAA (06-07) Art II, S.P.Sec.52,Trns of Fnds for Consl Supp Sr	\$(241,665)	\$(241,665)	\$0
TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant	\$0	\$0	\$0
8007 GR for Vocational Rehabilitation			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$367,197	\$367,197	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art.II, SP,Sec52, Trnsf of Fnds for Consl Supp Sr	\$(367,197)	\$(367,197)	\$0
TOTAL, GR for Vocational Rehabilitation	\$0	\$0	\$0
8010 GR Match for Title XXI (CHIP)			
<i>REGULAR APPROPRIATIONS</i>			
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$957,018
<i>RIDER APPROPRIATION</i>			
80th Leg GAA (08-09) Art.II,HHSC Rider 57, Cont HB 109	\$0	\$0	\$27,490,871
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$21,065
79th Leg GAA (06-07) Art.IX, Sec. 13.17, Appn Slry Incrs for St Employ	\$52,410	\$26,803	\$0
79th Leg GAA (06-07) Reclass 8014 Food Stamps to 8010 Match for CHIP	\$77,791	\$0	\$0
79th Leg GAA (06-07) Reclass 758 Match Med to 8010 Match CHIP	\$728,790	\$5,774,730	\$0
80th Leg GAA (08-09) Reclass 8014 Food Stamps to 8010 Match CHIP	\$0	\$0	\$11,454,197
TOTAL, GR Match for Title XXI (CHIP)	\$858,991	\$5,801,533	\$39,923,151

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METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
8014 GR Match for Food Stamp Administration			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$126,298,076	\$117,485,257	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$128,157,896
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art.II, HHSC Rider 51, Appn Reduct for IEE	\$(7,595,041)	\$(26,552,566)	\$0
<i>TRANSFERS</i>			
80th Leg GAA (08-09)Art. II, SP, Sec. 44 Consol Sup Serv(ltr 8/2/07)	\$0	\$0	\$(966,088)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(6)	\$0	\$0	\$(25,810)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(7)	\$0	\$0	\$(186,898)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(9)	\$0	\$0	\$(30,071)
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$1,112,544
79th Leg GAA (06-07)Art.IX, Sec.13.17 Salary Increase - State Employee	\$2,008,339	\$3,476,446	\$0
79th Leg GAA (06-07) Reclass 8014 Food Stamps to 0001 GR	\$(6,384,740)	\$0	\$0
79th Leg GAA (06-07) Reclass 8014 Food Stamps to 8010 Match CHIP	\$(77,791)	\$0	\$0
79th Leg GAA (06-07) Reclass 758 Match Med to 8014 Food Stamps	\$0	\$16,617,755	\$0
80th Leg GAA (08-09) Reclass 8014 Food Stamps to 8010 Match CHIP	\$0	\$0	\$(11,454,197)
80th Leg GAA (08-09) Reclass 8014 Food Stamps to 0001 GR	\$0	\$0	\$(3,709,491)
80th Leg GAA (08-09) Reclass 8014 Food Stamps to 758 Match Med	\$0	\$0	\$(1,000,000)
79th Leg GAA (06-07) Art.II, SP,Sec. 52,Fnds - Consol Supp Serv	\$0	\$(577,785)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 64 UB Authority IEE	\$(204,881)	\$204,881	\$0

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METHOD OF FINANCING		Exp 2006	Exp 2007	Bud 2008
TOTAL,	GR Match for Food Stamp Administration	\$114,043,962	\$110,653,988	\$111,897,885
<u>8024</u>	Tobacco Settlement Receipts Match for Medicaid			
	<i>REGULAR APPROPRIATIONS</i>			
	79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$277,324,407	\$211,260,612	\$0
	80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$241,187,708
	<i>TRANSFERS</i>			
	79th Leg GAA (06-07) Reclass 8025 Tob CHIP to 8024 Tob for Med	\$4,634,854	\$5,722,158	\$0
TOTAL,	Tobacco Settlement Receipts Match for Medicaid	\$281,959,261	\$216,982,770	\$241,187,708
<u>8025</u>	Tobacco Settlement Receipts Match for CHIP			
	<i>REGULAR APPROPRIATIONS</i>			
	79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$163,711,679	\$212,277,441	\$0
	80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$239,909,552
	<i>RIDER APPROPRIATION</i>			
	79th Leg GAA (06-07) Art. II, SP, Sec. 7, Fed Avail FMAP Chg	\$0	\$(2,982,274)	\$0
	<i>TRANSFERS</i>			
	79th Leg GAA (06-07) Reclass 5040 Tobacco to 8025 Match for CHIP	\$192,043	\$0	\$0
	79th Leg GAA (06-07) Reclass 8025 Tob CHIP to 8024 Tob for Med	\$(4,634,854)	\$(5,722,158)	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	House Bill 15, 80th Leg., Sec. 31(a)(1) HHSC Deferral Reclass to 8111	\$0	\$(11,111,264)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	80th Leg GAA (08-09) Art. II, HHSC Rider 16a CHIP UB	\$0	\$(117,274,735)	\$117,274,735

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80th Leg GAA (08-09)Art. II, HHSC Rider 16c CHIP 09	\$0	\$0	\$(99,476,754)
79th Leg GAA (06-07)Art. II, HHSC Rider 27c CHIP UB	\$(52,681,632)	\$52,681,632	\$0
TOTAL, Tobacco Settlement Receipts Match for CHIP	\$106,587,236	\$127,868,642	\$257,707,533
8032 GR Certified as Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$1,791,910	\$1,791,910	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art.II, SP,Sec.52 Trsf of Fnds for Consl Supp Srv	\$(1,791,910)	\$(1,791,910)	\$0
TOTAL, GR Certified as Match for Medicaid	\$0	\$0	\$0
8054 Experience Rebates-CHIP			
<i>REGULAR APPROPRIATIONS</i>			
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$2,028,952
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art.II, HHSC Rider25, Additional CHIP Exp. Rebate	\$2,786,146	\$1,591,836	\$0
80th Leg GAA (08-09) Art.II,HHSC Rider 57, Cont HB 109	\$0	\$0	\$402,743
TOTAL, Experience Rebates-CHIP	\$2,786,146	\$1,591,836	\$2,431,695
8056 Supplemental: GR Match for Medicaid			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
House Bill 10, 79th Legislature, Regular Session	\$121,800,000	\$0	\$0

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TOTAL, Supplemental: GR Match for Medicaid	\$121,800,000	\$0	\$0
<u>8057</u> Supplemental: GR Match for Title XXI (CHIP) <i>UNEXPENDED BALANCES AUTHORITY</i> House Bill 10, 79th Legislature, Regular Session	\$90,184	\$0	\$0
TOTAL, Supplemental: GR Match for Title XXI (CHIP)	\$90,184	\$0	\$0
<u>8063</u> GR Match for Disaster Funds <i>TRANSFERS</i> 80th Leg GAA (08-09)Art.IX, Sec.14.04(b) Reclass from 758 for Disaster	\$0	\$0	\$500,000
79th Leg GAA (06-07)Art.IX, Sec.13.13(b) Reclass from 758 for Disaster	\$649,969	\$2,000,000	\$0
TOTAL, GR Match for Disaster Funds	\$649,969	\$2,000,000	\$500,000
<u>8070</u> Vendor Drug Rebates--CHIP <i>REGULAR APPROPRIATIONS</i> 79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$1,157,300	\$1,164,941	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$2,578,299
<i>RIDER APPROPRIATION</i> 79th Leg GAA (06-07) Art. II, HHSC Rider 10 (b), CHIP Drug Rebates	\$934,372	\$3,409,839	\$0
80th Leg GAA (08-09) Art.II,HHSC Rider 57, Cont HB 109	\$0	\$0	\$511,904
TOTAL, Vendor Drug Rebates--CHIP	\$2,091,672	\$4,574,780	\$3,090,203
<u>8075</u> Cost Sharing - Medicaid Clients, estimated			

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<i>REGULAR APPROPRIATIONS</i>			
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$6,297,487
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 31, Cost Sharing-Medicaid Clt	\$0	\$2,881	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Expected at Appropriated level	\$0	\$0	\$(3,813,758)
TOTAL, Cost Sharing - Medicaid Clients, estimated	\$0	\$2,881	\$2,483,729
8081 Vendor Drug Rebates-Supplemental Rebates			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$49,776,173	\$39,963,038	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$39,687,046
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art.II, HHSC Rider 10(a), Addtl Med Drug Rebates	\$7,554,049	\$7,051,832	\$0
TOTAL, Vendor Drug Rebates-Supplemental Rebates	\$57,330,222	\$47,014,870	\$39,687,046
8090 Supplemental: GR Match for Medicaid (Savings Not Achieved)			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
House Bill 10, 79th Legislature, Regular Session	\$14,608,668	\$0	\$0
TOTAL, Supplemental: GR Match for Medicaid (Savings Not Achieved)	\$14,608,668	\$0	\$0
8091 EFF- Match for Medicaid			
<i>TRANSFERS</i>			

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Reclass from EFF Fund 888	\$14,512	\$201,227	\$0
TOTAL, EFF- Match for Medicaid	\$14,512	\$201,227	\$0
8092 Medicare Giveback Provision			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art.II, HHSC Regular Appropriations	\$0	\$0	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$292,916,177
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Reclass GR Match for Medic to 8092 Medicare Gvbk	\$136,186,278	\$289,248,189	\$0
80th Leg GAA (08-09) Reclass GR Match for Medic to 8092 Medicare Gvbk	\$0	\$0	\$7,971,513
TOTAL, Medicare Giveback Provision	\$136,186,278	\$289,248,189	\$300,887,690
8110 Payoff 2007 Deferral: GR Match for Medicaid			
<i>TRANSFERS</i>			
House Bill 15, 80th Leg., Sec. 31(b)(1) DADS Deferral Payoff	\$0	\$(122,701,559)	\$0
House Bill 15, 80th Leg., Sec. 31(b)(1) DADS Deferral Return	\$0	\$19,343,172	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 15, 80th Leg., Sec. 31(a)(1) HHSC Deferral Reclass from 758	\$0	\$81,821,683	\$0
House Bill 15, 80th Leg., Sec. 31(b)(1) DADS Deferral Reclass from 758	\$0	\$122,701,559	\$0
<i>LAPSED APPROPRIATIONS</i>			
House Bill 15, 80th Leg., Sec. 31(b)(1) DADS Deferral Payoff	\$0	\$(19,343,172)	\$0
TOTAL, Payoff 2007 Deferral: GR Match for Medicaid	\$0	\$81,821,683	\$0

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8111 Payoff 2007 Deferral: Tobacco Settlement Receipts Match for CHIP <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Leg., Sec. 31(a)(1) HHSC Deferral Reclassed 8025	\$0	\$11,111,264	\$0
TOTAL, Payoff 2007 Deferral: Tobacco Settlement Receipts Match for CHIP	\$0	\$11,111,264	\$0
8112 Payoff 2007 Deferral: Tobacco Settlement Receipts <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Leg., Sec. 31(a)(1) HHSC Deferral Reclassed 5040	\$0	\$988,736	\$0
TOTAL, Payoff 2007 Deferral: Tobacco Settlement Receipts	\$0	\$988,736	\$0
8113 Payoff 2007 Deferral: GR Match for Title IVE <i>TRANSFERS</i> House Bill 15, 80th Leg., Sec. 31(b)(2) DFPS Deferral Payoff House Bill 15, 80th Leg., Sec. 31(b)(2) DFPS Deferral Return	\$0 \$0	\$(12,792,244) \$737,482	\$0 \$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Leg., Sec. 31(b)(2) DFPS Deferral Reclass from 758	\$0	\$12,792,244	\$0
<i>LAPSED APPROPRIATIONS</i> House Bill 15, 80th Leg., Sec. 31(b)(2) DFPS Deferral Payoff	\$0	\$(737,482)	\$0
TOTAL, Payoff 2007 Deferral: GR Match for Title IVE	\$0	\$0	\$0
8891 80(R) Supplemental: GR Match for Medicaid <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Leg., Sec. 18 -HHSC Supplemental Needs	\$0	\$110,000,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:04:34PM**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<i>UNEXPENDED BALANCES AUTHORITY</i>			
House Bill 15, 80th Leg., Sec. 18 -HHSC Supplemental Needs	\$0	\$(110,000,000)	\$110,000,000
TOTAL, 80(R) Supplemental: GR Match for Medicaid	\$0	\$0	\$110,000,000
8893 80(R) Supplemental: GR Match for Title IVE			
<i>TRANSFERS</i>			
House Bill 15, 80th Leg., Sec. 33 - DFPS Supplemental Needs	\$0	\$(13,047,000)	\$0
House Bill 15, 80th Leg., Sec. 33 - DFPS Supplemental Needs	\$0	\$7,299,174	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 15, 80th Leg., Sec. 33 - DFPS Supplemental Reclass from 758	\$0	\$13,047,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
House Bill 15, 80th Leg., Sec. 33 - DFPS Supplemental Needs	\$0	\$(7,299,174)	\$0
TOTAL, 80(R) Supplemental: GR Match for Title IVE	\$0	\$0	\$0
8894 HHSC Transfer: GR for Vocational Rehabilitation			
<i>TRANSFERS</i>			
House Bill 15, 80th Leg., Sec. 32 - DARS Voc Rehab	\$0	\$(1,541,628)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 15, 80th Leg., Sec. 32 - DARS Voc Rehab Reclass from 758	\$0	\$1,541,628	\$0
TOTAL, HHSC Transfer: GR for Vocational Rehabilitation	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$4,783,694,359	\$5,166,605,690	\$6,595,641,526

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<u>GENERAL REVENUE FUND - DEDICATED</u>			
19 GR Dedicated - Vital Statistics Account No. 019			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art.II, HHSC Regular Appropriations	\$79,840	\$79,840	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art.II,SPSec52, Trnsf of Fnds for Consl Supp Srv	\$(79,840)	\$(79,840)	\$0
TOTAL, GR Dedicated - Vital Statistics Account No. 019	\$0	\$0	\$0
107 GR Dedicated - Comprehensive Rehabilitation Account No. 107			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$27,223	\$27,223	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art.II, SP,Sec52, Trsf of Fnds for Consl Supp Srv	\$(27,223)	\$(27,223)	\$0
TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107	\$0	\$0	\$0
129 GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$42,024	\$42,024	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art.II, SP,Sec52, Trnsf of Fnds for Consl Supp Sr	\$(42,024)	\$(42,024)	\$0
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$0	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
512 GR Dedicated - Bureau of Emergency Management Account No. 512			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art.II, HHSC Regular Appropriations	\$24,252	\$24,252	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art.II, SP Sec52, Trnsf of Fnds for Consl Supp Sr	\$(24,252)	\$(24,252)	\$0
TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512	\$0	\$0	\$0
524 GR Dedicated - Department of Health Public Health Services Fee Account No. 524			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$83,318	\$83,318	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art. II, SP,Sec52 Trnsf of Fnds for Consl Supp Sr	\$(83,318)	\$(83,318)	\$0
TOTAL, GR Dedicated - Department of Health Public Health Services Fee Account No. 524	\$0	\$0	\$0
5017 GR Dedicated - Asbestos Removal Licensure Account No. 5017			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$3,671	\$3,671	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art. II, SP,Sec52,Trnsf of Fnds for Consl Supp Sr	\$(3,671)	\$(3,671)	\$0
TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$0	\$0	\$0
5018 GR Dedicated - Home Health Services Account No. 5018			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$28,983	\$28,983	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art. II, SP,Sec.52,Trnsf of Fnds for Consl Supp Sr	\$(28,983)	\$(28,983)	\$0
TOTAL, GR Dedicated - Home Health Services Account No. 5018	\$0	\$0	\$0
5044 Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$2,779,351	\$2,779,351	\$0
TOTAL, Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$2,779,351	\$2,779,351	\$0
5045 Permanent Fund Children & Public Health Account No. 5045			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II HHSC Regular Appropriations	\$54	\$54	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art.II,SP,Sec52,Trnsf of Fnds for Consl Supp Sr	\$(54)	\$(54)	\$0
TOTAL, Permanent Fund Children & Public Health Account No. 5045	\$0	\$0	\$0
5046 Permanent Fund for EMS & Trauma Care Account No. 5046			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$764	\$764	\$0
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art II, SP,Sec52,Trnsf of Fnds for Consl Supp Sr	\$(764)	\$(764)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
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Agency code: 529 Agency name: Health and Human Services Commission

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
TOTAL, Permanent Fund for EMS & Trauma Care Account No. 5046	\$0	\$0	\$0
5080 GR Dedicated - Quality Assurance Account No. 5080 <i>UNEXPENDED BALANCES AUTHORITY</i> House Bill 10, 79th Legislature, Regular Session	\$40,000,000	\$0	\$0
TOTAL, GR Dedicated - Quality Assurance Account No. 5080	\$40,000,000	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$42,779,351	\$2,779,351	\$0

FEDERAL FUNDS

555 Federal Funds <i>REGULAR APPROPRIATIONS</i> 79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$7,078,939,948	\$9,185,134,552	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$9,146,189,750
<i>RIDER APPROPRIATION</i> 80th Leg GAA (08-09) Art. II, HHSC Rider 57 Cont HB 109	\$0	\$0	\$60,669,101
79th Leg GAA (06-07) Art. II, HHSC Rider 51 Approp Reduction IEE	\$(16,905,312)	\$(58,951,746)	\$0
79th Leg GAA (06-07) Art. II, S.P.,Sec.49 Reduction for Medicaid Serv	\$(56,350,000)	\$(111,700,000)	\$0
79th Leg GAA (06-07) Art. IX, Sec. 14.21, Contg Redct in Appn HB 3540	\$(8,682,720)	\$(18,256,157)	\$0
79th Leg GAA (06-07) Art. II, HHSC Rider 14 Authority for Federal	\$1,021,115,806	\$539,738,710	\$0
80th Leg GAA (08-09)Art.IX, Sec.10.08 Informational Listing UPL & DSH	\$(406,557,525)	\$(1,461,535,342)	\$0
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
79th Leg GAA (06-07) Art.S.P.,Sec.52,Trns for Consol Sup Services	\$(17,510,285)	\$(24,340,771)	\$0
80th Leg GAA (08-09)Art. II, SP, Sec. 44 Consol Sup Serv(ltr 8/2/07)	\$0	\$0	\$(1,131,654)
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$2,041,891
80th Leg GAA (08-09)Art. II, SP, Sec. 12 Transf Auth (HB 1396 DSHS)	\$307,249	\$307,249	\$307,249
79th Leg GAA (06-07)Art. II,SP Sec. 13, Trns DFPS (ltr 5/30/06)	\$(755,438)	\$(2,185,926)	\$0
79th Leg GAA (06-07)Art. II,SP Sec. 50 Alternatives to Abortion	\$2,500,000	\$2,500,000	\$0
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(9)	\$0	\$0	\$(1,214,115)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(6)	\$0	\$0	\$(75,539)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(7)	\$0	\$0	\$(1,008,950)
80th Leg GAA (08-09) Art.II,SP Sec.56 IT Fund (ltr 8/2/07) b.(8)	\$0	\$0	\$(6,860)
79th Leg GAA (06-07)Art.IX, Sec.13.17 Salary Increase - State Employee	\$5,976,740	\$6,435,861	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 15, 80th Leg., Sec. 31(a)(1) HHSC Deferral Reclass to 8114	\$0	\$(159,646,361)	\$0
House Bill 15, 80th Leg., Sec. 19 HHSC: FREW V. Hawkins Compliance	\$0	\$0	\$1,073,200,000
<i>LAPSED APPROPRIATIONS</i>			
79th Leg GAA (06-07)Art. II,SP Sec. 50 Alternatives to Abortion	\$(2,083,295)	\$0	\$0
Lapsed Authority for Federal Not Expected at Appropriated level	\$0	\$0	\$(300,701,246)
TOTAL, Federal Funds	\$7,599,995,168	\$7,897,500,069	\$9,978,269,627
8059 Supplemental: Federal Funds			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
House Bill 10, 79th Legislature, Regular Session	\$269,318,736	\$0	\$0

H.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
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Agency code: 529

Agency name: Health and Human Services Commission

METHOD OF FINANCING		Exp 2006	Exp 2007	Bud 2008
TOTAL,	Supplemental: Federal Funds	\$269,318,736	\$0	\$0
<u>8114</u>	Payoff 07 Deferral: Federal Funds			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	House Bill 15, 80th Leg., Sec. 31(a)(1) HHSC Deferral Reclass from 555	\$0	\$159,646,361	\$0
TOTAL,	Payoff 07 Deferral: Federal Funds	\$0	\$159,646,361	\$0
<u>8892</u>	80(R) Supplemental: Federal Funds			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	House Bill 15, 80th Leg., Sec. 18 -HHSC Supplemental Needs	\$0	\$165,000,000	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	House Bill 15, 80th Leg., Sec. 18 -HHSC Supplemental Needs	\$0	\$(165,000,000)	\$165,000,000
TOTAL,	80(R) Supplemental: Federal Funds	\$0	\$0	\$165,000,000
TOTAL, ALL	FEDERAL FUNDS	\$7,869,313,904	\$8,057,146,430	\$10,143,269,627
<u>OTHER FUNDS</u>				
<u>6</u>	State Highway Fund No. 006			
	<i>TRANSFERS</i>			
	80th Leg GAA (08-09)Art.IX, Sec.19.77(e) Contingent on SB 10	\$29,977,002	\$49,401,038	\$11,987,895
TOTAL,	State Highway Fund No. 006	\$29,977,002	\$49,401,038	\$11,987,895
<u>666</u>	Appropriated Receipts			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:04:34PM**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$7,463,882	\$7,463,882	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$7,368,817
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. IX, Sec. 8.03, Reimbursements/Payments	\$2,348,170	\$1,825,051	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$0	\$2,704,883
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art. IX, Sec. 13.17 Salary Increase - State Employee	\$24,314	\$71,037	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$(51,255)	\$51,255	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$(212,628)	\$212,628
TOTAL, Appropriated Receipts	\$9,785,111	\$9,198,597	\$10,286,328
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$39,683,266	\$39,195,626	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$179,124,107
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. IX, Sec 8.03, Reimbursements/Payments	\$61,644,114	\$81,427,819	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$0	\$34,779,308
<i>TRANSFERS</i>			
79th Leg GAA (06-07) Art. II, SP, Sec 52, Trnsf Funds-Cons'l Supp Srv	\$39,691,015	\$47,653,155	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
80th Leg GAA (08-09)Art. II, SP, Sec. 44 Consol Sup Serv(ltr 8/2/07)	\$0	\$0	\$5,305,362
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$961,200
79th Leg GAA (06-07) Art.IX, Sec. 13.17, Appn Slry Incrs for St Employ	\$1,382,752	\$2,807,755	\$0
TOTAL, Interagency Contracts	\$142,401,147	\$171,084,355	\$220,169,977
781 Bond Proceeds - Revenue Bonds			
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 52 Rev Bond ltr 5/30/06	\$1,200,000	\$0	\$0
80th Leg GAA (08-09) Art.II,HHSC Rider 36, Approp of Balances	\$0	\$0	\$8,488,767
<i>LAPSED APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 52 Rev Bond authority	\$(343,031)	\$0	\$0
TOTAL, Bond Proceeds - Revenue Bonds	\$856,969	\$0	\$8,488,767
8044 Medicaid Subrogation Receipts (State Share), estimated			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$14,757,948	\$14,757,948	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$24,205,100
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. II, HHSC Rider 11, Medicaid Sub Receipts	\$19,169,650	\$20,747,630	\$0
TOTAL, Medicaid Subrogation Receipts (State Share), estimated	\$33,927,598	\$35,505,578	\$24,205,100
8062 Appropriated Receipts - Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: 529 Agency name: Health and Human Services Commission

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$373,382,660	\$359,962,504	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$44,838,708
<i>RIDER APPROPRIATION</i>			
79th Leg GAA (06-07) Art. IX, Sec.8.03, Reimbursements/Payments	\$0	\$655,023,981	\$0
80th Leg GAA (08-09) Art. IX, Sec.10.08 Informational Listing UPL & DSH	\$(263,444,988)	\$(942,362,541)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$(64,356,201)	\$0	\$0
TOTAL, Appropriated Receipts - Match for Medicaid	\$45,581,471	\$72,623,944	\$44,838,708
8080 State Highway Fund No. 006 - Medicaid Match			
<i>REGULAR APPROPRIATIONS</i>			
79th Leg GAA (06-07) Art. II, HHSC Regular Appropriations	\$10,000,000	\$10,000,000	\$0
80th Leg GAA (08-09) Art. II, HHSC Regular Appropriation	\$0	\$0	\$10,000,000
<i>TRANSFERS</i>			
80th Leg GAA (08-09) Art. IX, Sec.19.77(e) Contingent on SB 10	\$20,006,897	\$19,529,378	\$41,958,639
TOTAL, State Highway Fund No. 006 - Medicaid Match	\$30,006,897	\$29,529,378	\$51,958,639
TOTAL, ALL OTHER FUNDS	\$292,536,195	\$367,342,890	\$371,935,414
GRAND TOTAL	\$12,988,323,809	\$13,593,874,361	\$17,110,846,567

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
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Agency code: 529

Agency name: Health and Human Services Commission

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
79th Leg GAA (06-07) Art. II, HHSC FTEs	10,415.0	10,421.9	0.0
80th Leg GAA (08-09) Art. II, HHSC FTEs	0.0	0.0	10,142.7
Art IX, Sec 18.02(c), Data Center Consolidation FTE Reductions	0.0	0.0	(127.4)
RIDER APPROPRIATION			
79th Leg GAA (06-07) Art. II, HHSC Rider 51 Approp Reduction IEE	(829.0)	(3,980.0)	0.0
79th Leg GAA (06-07)Art. IX, Sec. 6.14(a)(2), 2% FTE Reduction	(191.7)	(128.8)	0.0
80th Leg GAA (08-09)Art.IX, Sec.19.77(c) Contingent on SB 10 - THOP	0.0	0.0	14.0
TRANSFERS			
79th Leg GAA (06-07)Art. II,SP Sec. 13(a)(4) FTE Transfers to DSHS	(52.0)	(52.0)	0.0
79th Leg GAA (06-07)Art. II,SP Sec. 13(a)(4) FTE Transfers to DADS	(6.0)	(6.0)	0.0
79th Leg GAA (06-07)Art. II,SP Sec. 13(a)(4) FTE Transfers from DFPS	18.0	18.0	0.0
79th Leg GAA (06-07)Art. II,SP Sec. 13(a)(4) FTE Transfers from DARS	4.0	4.0	0.0
79th Leg GAA (06-07)Art. II,SP Sec. 13(a)(4) FTE Transfers from DSHS	0.0	19.0	0.0
80th Leg GAA (08-09)Art. II,SP Sec. 12(a)(5) FTE Transfers HB 1396	4.0	4.0	4.0
80th Leg GAA (08-09) Art.II,HHSC Rider 58, Nutrition Transfer to TDA	(88.4)	(93.3)	(100.0)
80th Leg GAA (08-09)Art.IX, Sec.19.77(e) Contingent on SB 10 - TxDot	147.2	147.3	171.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
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Agency code: **529**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
80th Leg GAA (08-09)H.B. 15, Sec. 20, FREW vs Hawkins	0.0	0.0	20.5
REQUEST TO EXCEED ADJUSTMENTS			
79th Leg GAA (06-07)Art.IX, Sec.6.14(b) Approval Dated 11-14-07	0.0	3,147.9	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Number over (below) FTEs reported to SAO - annual average	(551.6)	78.3	0.0
TOTAL, ADJUSTED FTES	8,869.5	9,580.3	10,124.8
NUMBER OF 100% FEDERALLY FUNDED FTES	11.6	24.4	32.5

I.L.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
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Agency code: **529**

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

OBJECT OF EXPENSE	EXP 2006	EXP 2007	BUD 2008
1001 SALARIES AND WAGES	\$310,831,098	\$335,224,587	\$388,251,381
1002 OTHER PERSONNEL COSTS	\$25,811,309	\$21,095,721	\$13,044,744
2001 PROFESSIONAL FEES AND SERVICES	\$471,751,604	\$514,236,761	\$570,781,545
2002 FUELS AND LUBRICANTS	\$187,575	\$249,089	\$670,828
2003 CONSUMABLE SUPPLIES	\$7,064,182	\$9,833,962	\$11,769,650
2004 UTILITIES	\$24,084,270	\$38,467,282	\$44,488,887
2005 TRAVEL	\$8,693,916	\$9,198,128	\$10,866,507
2006 RENT - BUILDING	\$43,640,169	\$69,600,994	\$78,071,738
2007 RENT - MACHINE AND OTHER	\$9,839,108	\$11,700,782	\$9,375,977
2009 OTHER OPERATING EXPENSE	\$100,899,140	\$120,775,823	\$167,480,822
3001 CLIENT SERVICES	\$11,910,933,538	\$12,348,205,917	\$15,621,099,521
3002 FOOD FOR PERSONS - WARDS OF STATE	\$4,013,194	\$3,926,564	\$4,752,000
4000 GRANTS	\$69,508,255	\$110,251,676	\$146,219,137
5000 CAPITAL EXPENDITURES	\$1,066,451	\$1,107,075	\$43,973,830
Agency Total	\$12,988,323,809	\$13,593,874,361	\$17,110,846,567

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2007
 Time: 2:05:11PM

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

Goal/ Objective / OUTCOME	Exp 2006	Exp 2007	Bud2008
1 HHS Enterprise Oversight and Policy			
1 <i>Enterprise Oversight and Policy</i>			
1 % Persons Receiving Long-term Care Served in Community-based Settings	71.05 %	70.68 %	69.78 %
2 Medicaid			
1 <i>Medicaid Health Services</i>			
KEY 1 Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per Month	2,792,007.00	2,832,692.00	2,975,283.00
KEY 2 Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	200.91	209.37	227.94
3 % Eligible Clients Receiving Acute Care Services	94.10 %	94.10 %	94.10 %
4 % of 100% Poverty Population Covered by Acute Care Services	73.11 %	73.03 %	75.04 %
5 Average Medicaid Acute Care Child Recipient Months Per Month	1,945,910.00	1,974,506.00	2,089,413.00
3 <i>Special Medicaid Services for Children</i>			
1 % of THSteps (EPSDT) Eligible Pop. Screened FFS Medicaid-Medical	52.00 %	50.00 %	50.00 %
2 Percent of THSteps (EPSDT) Eligible Population Served-Dental	47.00 %	49.00 %	50.00 %
4 <i>Medicaid Support</i>			
1 Percent of Medicaid Eligible Population Served	75.00 %	75.00 %	75.00 %
2 Emergency Room Visits Per 1,000 Avg Member Months/Year	325.20	325.20	325.20
3 CHIP Services			
1 <i>CHIP Services</i>			
1 Percent of CHIP-eligible Children Enrolled	56.58 %	56.87 %	65.04 %
KEY 2 Average CHIP Programs Recipient Months Per Month	308,762.00	323,642.00	457,829.00
KEY 3 Average CHIP Programs Benefit Cost without Prescription Benefit	83.35	107.71	175.77
KEY 4 Average CHIP Programs Benefit Cost with Prescription Benefit	105.06	129.91	195.83
4 Encourage Self Sufficiency			
1 <i>Assistance Services</i>			
1 Percent of Total Children in Poverty Receiving TANF	9.11 %	7.85 %	8.02 %
2 Number of Adults Exhausting TANF Time-limited Benefits	2,447.00	1,882.00	1,620.00
3 % TANF Caretakers Leaving Due to Increased Employment Earnings	13.48 %	14.40 %	13.30 %
2 <i>Other Family Support Services</i>			
1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	8,335.00 %	6,868.00 %	7,903.00 %
2 Number of Persons Receiving Services as Alternative to Abortion	11.00	3,992.00	6,000.00
7 Office of Inspector General			
1 <i>Client and Provider Accountability</i>			

II.D. SUMMARY OF OBJECTIVE OUTCOMES
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2007
Time: 2:05:16PM

Agency code: 529

Agency name: Health and Human Services Commission

Goal/ Objective / OUTCOME	Exp 2006	Exp 2007	Bud2008
1 Medicaid Subrogation Receipts as a Ratio of Subrogation Admin Expenses	100.00	100.00	40.10
2 Dollars Recovered by OIG as Percentage of OIG Expenditures	15.85	13.29	70.00

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:26PM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Rates Determined Annually	53.00	65.00	65.00
2	Number of Guardianship Assistance Grants	12.00	12.00	10.00
3	Number of Minority Health Initiatives Implemented	8.00	8.00	8.00
Efficiency Measures:				
1	FTEs Reduced Due to Business Process Improvements or Consolidations	0.00	3.00	6.00
2	Savings Due to Business Process Improvements or Consolidations	0.00	248,868.00	1,283,358.00
3	Average Cost Per Minority Health Initiative Developed	19,218.00	19,218.00	19,218.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,499,279	\$16,322,875	\$19,817,222
1002	OTHER PERSONNEL COSTS	\$671,909	\$696,741	\$73,627
2001	PROFESSIONAL FEES AND SERVICES	\$11,168,418	\$4,857,805	\$6,165,993
2002	FUELS AND LUBRICANTS	\$3,302	\$4,383	\$12,180
2003	CONSUMABLE SUPPLIES	\$85,822	\$108,510	\$375,724
2004	UTILITIES	\$313,175	\$379,824	\$3,350,951
2005	TRAVEL	\$198,331	\$214,715	\$370,100
2006	RENT - BUILDING	\$512,240	\$773,531	\$1,351,068
2007	RENT - MACHINE AND OTHER	\$169,003	\$129,680	\$187,093
2009	OTHER OPERATING EXPENSE	\$3,137,188	\$3,157,212	\$12,945,600
4000	GRANTS	\$496,317	\$372,147	\$4,437,113
5000	CAPITAL EXPENDITURES	\$20,859	\$9,162	\$138,429
TOTAL, OBJECT OF EXPENSE		\$32,275,843	\$27,026,585	\$49,225,100
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,742,692	\$4,515,890	\$12,380,897

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
758	GR MATCH FOR MEDICAID	\$4,618,868	\$3,873,386	\$6,002,316
888	EARNED FEDERAL FUNDS	\$1,153,529	\$0	\$0
8010	GR MATCH FOR TITLE XXI	\$66,964	\$51,835	\$57,563
8014	GR MATCH FOOD STAMP ADM	\$3,265,815	\$2,962,937	\$2,785,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,847,868	\$11,404,048	\$21,226,763
Method of Financing:				
555 FEDERAL FUNDS				
10.561.000	St Admin Match Food Stamp	\$3,266,407	\$2,194,646	\$2,785,987
93.006.000	HIV/AIDS Demonstration Program	\$307,249	\$307,249	\$307,249
93.104.000	Comprehensive Community M	\$0	\$0	\$213,817
93.110.000	Maternal and Child Health	\$69,037	\$93,914	\$140,000
93.558.000	Temp AssistNeedy Families	\$1,713,146	\$746,240	\$900,194
93.566.000	Refugee and Entrant Assis	\$12,076	\$5,658	\$4,468
93.667.000	Social Svcs Block Grants	\$101,154	\$135,207	\$143,131
93.767.000	CHIP	\$180,442	\$137,331	\$228,364
93.778.000	Medical Assistance Program	\$6,186,773	\$3,951,681	\$7,084,554
93.779.000	Health Care Financing Res	\$119,360	\$0	\$0
CFDA Subtotal, Fund	555	\$11,955,644	\$7,571,926	\$11,807,764
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,955,644	\$7,571,926	\$11,807,764
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$212,463	\$180,497	\$212,628
777	INTERAGENCY CONTRACTS	\$9,259,868	\$7,870,114	\$15,977,945
SUBTOTAL, MOF (OTHER FUNDS)		\$9,472,331	\$8,050,611	\$16,190,573

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, METHOD OF FINANCE :		\$32,275,843	\$27,026,585	\$49,225,100
FULL TIME EQUIVALENT POSITIONS:		293.1	288.5	316.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 1 HHS Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 9

OBJECTIVE: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)

Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Output Measures:

1	Average Monthly Number of Case Actions	707,660.00	719,877.00	761,534.00
2	Average Number of Families Determined Eligible Monthly-TANF	11,704.00	10,334.00	10,708.00
3	Average Number of Households Determined Eligible Monthly-Food Stamps	140,224.00	150,771.00	154,314.00
4	Average Number Cases Determined Eligible Monthly: CPW Medicaid	197,070.00	223,083.00	212,438.00
5	Average Number of Recipients Per Month: Food Stamps	2,687,022.00	2,486,305.00	2,544,804.00
6	Average Number of Recipients Per Month: CPW Medicaid	1,578,800.00	1,573,511.00	1,660,388.00

Efficiency Measures:

1	Average Cost Per Eligibility Determination	41.67	41.28	41.61
2	Accuracy Rate of Benefits Issued: TANF	88.78	83.73	87.14
3	Accuracy Rate of Benefits Issued: Food Stamps	93.64	93.47	94.04
4	Percent of Eligibility Decisions Completed on Time	92.77 %	89.50 %	87.73 %

Explanatory/Input Measures:

1	% Poverty Met by TANF, Food Stamps, and Medicaid Benefits	76.88 %	77.66 %	77.28 %
2	Total Value of Food Stamps Distributed	2,971.00	2,714.00	2,742.00
3	Percent of Potential Eligible Population Receiving Food Stamps	48.08 %	43.60 %	43.65 %
4	Percent Potential Eligible Population Receiving CPW Medicaid	32.89 %	31.87 %	33.14 %

Objects of Expense:

1001	SALARIES AND WAGES	\$200,081,870	\$218,929,217	\$246,538,372
1002	OTHER PERSONNEL COSTS	\$19,607,411	\$14,832,507	\$10,175,554
2001	PROFESSIONAL FEES AND SERVICES	\$176,041,661	\$175,191,923	\$205,378,077
2002	FUELS AND LUBRICANTS	\$35,404	\$49,113	\$53,378
2003	CONSUMABLE SUPPLIES	\$2,430,052	\$3,088,839	\$4,342,802
2004	UTILITIES	\$11,652,989	\$19,430,221	\$22,629,054
2005	TRAVEL	\$6,282,955	\$6,875,122	\$7,485,598

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 1 HHS Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 9

OBJECTIVE: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)

Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
2006	RENT - BUILDING	\$12,204,940	\$17,288,941	\$20,084,821
2007	RENT - MACHINE AND OTHER	\$4,002,570	\$3,340,081	\$2,561,222
2009	OTHER OPERATING EXPENSE	\$45,979,459	\$44,277,152	\$50,089,591
3001	CLIENT SERVICES	\$73,206	\$0	\$0
4000	GRANTS	\$500,000	\$1,334,840	\$9,666,984
5000	CAPITAL EXPENDITURES	\$494,543	\$226,304	\$9,227,913
TOTAL, OBJECT OF EXPENSE		\$479,387,060	\$504,864,260	\$588,233,366

Method of Financing:

1	GENERAL REVENUE FUND	\$600,647	\$3,671,011	\$4,359,872
758	GR MATCH FOR MEDICAID	\$97,784,517	\$117,353,545	\$142,045,548
759	GR MOE FOR TANF	\$1,429,520	\$2,635,490	\$0
888	EARNED FEDERAL FUNDS	\$4,596,936	\$2,660,014	\$0
8010	GR MATCH FOR TITLE XXI	\$317,199	\$4,424,495	\$14,210,198
8014	GR MATCH FOOD STAMP ADM	\$90,464,351	\$85,853,648	\$83,197,558
8024	TOBACCO RECEIPTS MATCH FOR MEDICAID	\$4,634,854	\$5,722,158	\$0
8025	TOBACCO RECEIPTS MATCH FOR CHIP	\$6,176,823	\$5,343,820	\$4,583,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$206,004,847	\$227,664,181	\$248,396,336

Method of Financing:

555	FEDERAL FUNDS			
10.561.000	St Admin Match Food Stamp	\$101,690,175	\$93,947,341	\$95,302,503
93.086.000	Hlthy Marriage & Fatherhood Grants	\$0	\$678,272	\$900,001
93.558.000	Temp AssistNeedy Families	\$33,105,323	\$29,495,361	\$36,354,853
93.566.000	Refugee and Entrant Assis	\$53,346	\$125,000	\$121,786
93.670.000	Child Abuse and Neglect D	\$113,932	\$146,233	\$150,000

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 1 HHS Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 9

OBJECTIVE: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)

Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.767.000	CHIP	\$17,319,559	\$21,260,517	\$49,920,694
93.778.000	Medical Assistance Program	\$108,974,981	\$119,929,946	\$145,678,960
97.036.000	Public Assistance Grants	\$198,946	\$0	\$0
CFDA Subtotal, Fund 555		\$261,456,262	\$265,582,670	\$328,428,797
SUBTOTAL, MOF (FEDERAL FUNDS)		\$261,456,262	\$265,582,670	\$328,428,797
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$9,572,648	\$8,954,734	\$10,073,700
777	INTERAGENCY CONTRACTS	\$2,353,303	\$2,662,675	\$1,334,533
SUBTOTAL, MOF (OTHER FUNDS)		\$11,925,951	\$11,617,409	\$11,408,233
TOTAL, METHOD OF FINANCE :		\$479,387,060	\$504,864,260	\$588,233,366
FULL TIME EQUIVALENT POSITIONS:		6,266.0	6,842.9	7,178.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 2 HHS Consolidated System Support Services
 STRATEGY: 1 Consolidated System Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Efficiency Measures:

1	Percent of Informal Dispute Resolutions Completed Within Timeframes	98.00	98.00	95.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$33,955,624	\$33,896,550	\$35,168,001
1002	OTHER PERSONNEL COSTS	\$1,894,003	\$1,839,727	\$153,664
2001	PROFESSIONAL FEES AND SERVICES	\$49,526,560	\$38,608,373	\$34,964,477
2002	FUELS AND LUBRICANTS	\$49,276	\$65,564	\$459,637
2003	CONSUMABLE SUPPLIES	\$395,904	\$360,753	\$43,449
2004	UTILITIES	\$1,117,096	\$4,014,501	\$2,137,433
2005	TRAVEL	\$323,730	\$331,043	\$520,773
2006	RENT - BUILDING	\$1,463,806	\$4,535,523	\$2,402,105
2007	RENT - MACHINE AND OTHER	\$1,206,057	\$1,945,930	\$327,104
2009	OTHER OPERATING EXPENSE	\$11,856,546	\$12,425,819	\$33,781,408
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4,013,194	\$3,926,564	\$4,752,000
5000	CAPITAL EXPENDITURES	\$142,531	\$495,917	\$17,852,835
TOTAL, OBJECT OF EXPENSE		\$105,944,327	\$102,446,264	\$132,562,886

Method of Financing:

1	GENERAL REVENUE FUND	\$1,698,822	\$6,380,469	\$6,233,935
758	GR MATCH FOR MEDICAID	\$8,588,289	\$7,133,918	\$10,698,859
888	EARNED FEDERAL FUNDS	\$42,552	\$2,500,000	\$0
8010	GR MATCH FOR TITLE XXI	\$90,458	\$358,723	\$150,106
8014	GR MATCH FOOD STAMP ADM	\$7,041,147	\$5,843,220	\$8,086,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,461,268	\$22,216,330	\$25,169,380

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 2 HHS Consolidated System Support Services
 STRATEGY: 1 Consolidated System Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
	10.561.000 St Admin Match Food Stamp	\$7,042,338	\$5,625,965	\$8,122,297
	93.558.000 Temp AssistNeedy Families	\$4,734,893	\$3,158,251	\$8,844,543
	93.566.000 Refugee and Entrant Assis	\$42,006	\$26,401	\$50,370
	93.667.000 Social Svcs Block Grants	\$10,553	\$15,002	\$39,998
	93.767.000 CHIP	\$245,354	\$473,841	\$414,927
	93.777.000 State Survey and Certific	\$505,301	\$512,334	\$612,461
	93.778.000 Medical Assistance Program	\$11,987,569	\$9,286,581	\$15,811,611
CFDA Subtotal, Fund	555	\$24,568,014	\$19,098,375	\$33,896,207
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,568,014	\$19,098,375	\$33,896,207
Method of Financing:				
777 INTERAGENCY CONTRACTS				
SUBTOTAL, MOF (OTHER FUNDS)		\$63,915,045	\$61,131,559	\$73,497,299
TOTAL, METHOD OF FINANCE :		\$105,944,327	\$102,446,264	\$132,562,886
FULL TIME EQUIVALENT POSITIONS:		802.5	800.0	762.4

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 1 Medicare and SSI Risk Groups

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Aged and Medicare Recipient Months Per Month	298,805.00	277,866.00	260,969.00
2	Average Disabled and Blind Recipient Months Per Month	249,451.00	249,489.00	247,416.00
Efficiency Measures:				
1	Average Aged and Medicare Related Cost Per Recipient Month	146.13	154.19	170.04
2	Average Disabled and Blind Cost Per Recipient Month	500.72	483.31	550.37
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,807,378	\$2,241,867	\$3,143,418
1002	OTHER PERSONNEL COSTS	\$58,780	\$74,152	\$69,253
2001	PROFESSIONAL FEES AND SERVICES	\$59,769,595	\$81,005,900	\$63,215,912
2002	FUELS AND LUBRICANTS	\$43	\$92	\$376
2003	CONSUMABLE SUPPLIES	\$3,525	\$4,481	\$16,067
2004	UTILITIES	\$85,158	\$125,671	\$128,276
2005	TRAVEL	\$32,365	\$33,935	\$31,292
2006	RENT - BUILDING	\$21,189	\$37,686	\$222,370
2007	RENT - MACHINE AND OTHER	\$18,462	\$9,421	\$22,368
2009	OTHER OPERATING EXPENSE	\$227,492	\$1,052,932	\$14,962,490
3001	CLIENT SERVICES	\$1,943,157,591	\$1,829,249,724	\$2,111,607,211
4000	GRANTS	\$6,050,051	\$6,331,000	\$4,129,573
5000	CAPITAL EXPENDITURES	\$33,023	\$58,513	\$3,920,526
TOTAL, OBJECT OF EXPENSE		\$2,011,264,652	\$1,920,225,374	\$2,201,469,132
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$778,463,607	\$751,224,319	\$756,432,367
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$18,150	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 1 Medicare and SSI Risk Groups Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8075	Cost Sharing - Medicaid Clients	\$0	\$2,881	\$2,483,729
8891	80(R) SUPP: GR MATCH FOR MEDICAID	\$0	\$0	\$110,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$778,481,757	\$751,227,200	\$868,916,096
Method of Financing:				
555 FEDERAL FUNDS				
	93.778.000 Medical Assistance Program	\$1,232,782,895	\$1,168,998,174	\$1,167,553,036
CFDA Subtotal, Fund	555	\$1,232,782,895	\$1,168,998,174	\$1,167,553,036
8892 80(R) SUPP: FEDERAL FUNDS				
	93.778.000 Medical Assistance Program	\$0	\$0	\$165,000,000
CFDA Subtotal, Fund	8892	\$0	\$0	\$165,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,232,782,895	\$1,168,998,174	\$1,332,553,036
TOTAL, METHOD OF FINANCE :		\$2,011,264,652	\$1,920,225,374	\$2,201,469,132
FULL TIME EQUIVALENT POSITIONS:		32.5	43.5	51.3

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 2 TANF Adults & Children Risk Groups Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average TANF Adult Recipient Months Per Month	55,560.00	46,088.00	43,506.00
2	Average TANF Children Recipient Months Per Month	255,569.00	235,361.00	221,512.00
3	Average Foster Care Children Recipient Months Per Month	0.00	0.00	17,866.00
Efficiency Measures:				
1	Average TANF Adult Cost Per Recipient Month	222.70	233.41	271.81
2	Average TANF Children Cost Per Recipient Month	110.50	117.01	139.14
3	Average Foster Care Children Cost Per Recipient Month	0.00	0.00	631.70
Objects of Expense:				
1001	SALARIES AND WAGES	\$370,476	\$459,611	\$645,000
1002	OTHER PERSONNEL COSTS	\$12,049	\$15,202	\$14,336
2001	PROFESSIONAL FEES AND SERVICES	\$12,954,175	\$14,216,700	\$29,905,891
2002	FUELS AND LUBRICANTS	\$9	\$19	\$77
2003	CONSUMABLE SUPPLIES	\$723	\$918	\$3,329
2004	UTILITIES	\$17,465	\$25,774	\$26,513
2005	TRAVEL	\$6,634	\$6,956	\$6,472
2006	RENT - BUILDING	\$4,343	\$7,725	\$45,932
2007	RENT - MACHINE AND OTHER	\$3,784	\$1,931	\$4,635
2009	OTHER OPERATING EXPENSE	\$46,653	\$215,987	\$57,759
3001	CLIENT SERVICES	\$437,217,326	\$440,967,548	\$638,637,087
4000	GRANTS	\$3,061,650	\$3,165,500	\$1,377,632
5000	CAPITAL EXPENDITURES	\$6,774	\$12,003	\$345,316
TOTAL, OBJECT OF EXPENSE		\$453,702,061	\$459,095,874	\$671,069,979

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 2 TANF Adults & Children Risk Groups Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
758	GR MATCH FOR MEDICAID	\$170,081,272	\$179,526,275	\$260,707,867
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$7,556,767	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$177,638,039	\$179,526,275	\$260,707,867
Method of Financing:				
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$276,064,022	\$279,069,599	\$406,362,112
93.793.000	Medicaid Transformation Grants	\$0	\$0	\$4,000,000
CFDA Subtotal, Fund 555		\$276,064,022	\$279,069,599	\$410,362,112
SUBTOTAL, MOF (FEDERAL FUNDS)		\$276,064,022	\$279,069,599	\$410,362,112
Method of Financing:				
777	INTERAGENCY CONTRACTS	\$0	\$500,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$500,000	\$0
TOTAL, METHOD OF FINANCE :		\$453,702,061	\$459,095,874	\$671,069,979
FULL TIME EQUIVALENT POSITIONS:		10.9	9.0	10.1

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 3 Pregnant Women Risk Group

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Pregnant Women Recipient Months Per Month	123,761.00	126,147.00	131,210.00
Efficiency Measures:				
1	Average Pregnant Women Cost Per Recipient Month	587.16	632.57	693.69
Objects of Expense:				
1001	SALARIES AND WAGES	\$668,740	\$829,421	\$1,157,215
1002	OTHER PERSONNEL COSTS	\$21,749	\$27,434	\$26,064
2001	PROFESSIONAL FEES AND SERVICES	\$20,411,844	\$24,921,764	\$28,826,388
2002	FUELS AND LUBRICANTS	\$16	\$35	\$142
2003	CONSUMABLE SUPPLIES	\$1,304	\$1,658	\$6,057
2004	UTILITIES	\$31,499	\$46,483	\$48,137
2005	TRAVEL	\$11,975	\$12,556	\$11,759
2006	RENT - BUILDING	\$7,840	\$13,944	\$83,377
2007	RENT - MACHINE AND OTHER	\$6,831	\$3,486	\$8,433
2009	OTHER OPERATING EXPENSE	\$84,149	\$389,413	\$105,096
3001	CLIENT SERVICES	\$833,943,461	\$934,660,067	\$1,083,075,388
4000	GRANTS	\$51,650	\$0	\$1,613,608
5000	CAPITAL EXPENDITURES	\$12,214	\$21,639	\$1,050,337
TOTAL, OBJECT OF EXPENSE		\$855,253,272	\$960,927,900	\$1,116,012,001
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$332,555,669	\$372,844,818	\$440,591,197
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$314,358	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$332,870,027	\$372,844,818	\$440,591,197

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 3 Pregnant Women Risk Group

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
	555 FEDERAL FUNDS			
	93.778.000 Medical Assistance Program	\$522,383,245	\$588,083,082	\$675,420,804
	CFDA Subtotal, Fund 555	\$522,383,245	\$588,083,082	\$675,420,804
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$522,383,245	\$588,083,082	\$675,420,804
	TOTAL, METHOD OF FINANCE :	\$855,253,272	\$960,927,900	\$1,116,012,001
	FULL TIME EQUIVALENT POSITIONS:	12.5	16.1	18.8

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 4 Children & Medically Needy Risk Groups

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Output Measures:

1	Average Children Recipient Months Per Month	1,690,341.00	1,739,144.00	1,850,034.00
2	Average Medically Needy Recipient Months Per Month	47,190.00	43,589.00	44,284.00

Efficiency Measures:

1	Average Children Cost Per Recipient Month	137.25	144.98	161.46
2	Average Medically Needy Cost Per Recipient Month	371.52	376.02	403.30

Objects of Expense:

1001	SALARIES AND WAGES	\$2,217,622	\$2,750,759	\$3,962,488
1002	OTHER PERSONNEL COSTS	\$72,122	\$90,984	\$86,506
2001	PROFESSIONAL FEES AND SERVICES	\$80,270,497	\$95,578,006	\$99,036,372
2002	FUELS AND LUBRICANTS	\$53	\$112	\$470
2003	CONSUMABLE SUPPLIES	\$4,325	\$5,498	\$20,106
2004	UTILITIES	\$104,491	\$154,201	\$159,745
2005	TRAVEL	\$39,712	\$41,637	\$39,024
2006	RENT - BUILDING	\$25,999	\$46,240	\$276,679
2007	RENT - MACHINE AND OTHER	\$22,652	\$11,559	\$27,990
2009	OTHER OPERATING EXPENSE	\$279,136	\$1,291,980	\$348,825
3001	CLIENT SERVICES	\$2,785,000,600	\$3,245,423,828	\$3,717,775,441
4000	GRANTS	\$3,204,368	\$3,165,500	\$5,744,843
5000	CAPITAL EXPENDITURES	\$40,520	\$71,797	\$3,506,822
TOTAL, OBJECT OF EXPENSE		\$2,871,282,097	\$3,348,632,101	\$3,830,985,311

Method of Financing:

705	Medicaid Program Income	\$3,046,535	\$3,265,827	\$2,897,025
758	GR MATCH FOR MEDICAID	\$692,794,608	\$935,556,019	\$1,218,839,583

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 4 Children & Medically Needy Risk Groups

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8024	TOBACCO RECEIPTS MATCH FOR MEDICAID	\$277,324,407	\$211,260,612	\$241,187,708
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$15,567,078	\$0	\$0
8090	SUP GR MCH (SVINGS NOT ACHVD)	\$14,608,668	\$0	\$0
8110	Payoff 07: GR Match for Medicaid	\$0	\$81,821,683	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,003,341,296	\$1,231,904,141	\$1,462,924,316
Method of Financing:				
5080	QUALITY ASSURANCE	\$40,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,000,000	\$0	\$0
Method of Financing:				
555	FEDERAL FUNDS			
93.000.100	Uncompensated Care - Hurricane	\$15,234,966	\$0	\$0
93.778.000	Medical Assistance Program	\$1,470,501,229	\$1,930,297,778	\$2,307,517,187
93.778.100	XIX Hurricane - No Match	\$28,958,272	\$0	\$0
CFDA Subtotal, Fund	555	\$1,514,694,467	\$1,930,297,778	\$2,307,517,187
8059	SUPPLEMENTAL: FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$269,318,736	\$0	\$0
CFDA Subtotal, Fund	8059	\$269,318,736	\$0	\$0
8114	Payoff 07: TANF, Medicaid, IVE			
00.000.000		\$0	\$126,800,660	\$0
CFDA Subtotal, Fund	8114	\$0	\$126,800,660	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,784,013,203	\$2,057,098,438	\$2,307,517,187
Method of Financing:				
8044	MEDICAID SUBROGATION RECEIPTS	\$33,927,598	\$35,505,578	\$24,205,100

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 4 Children & Medically Needy Risk Groups

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8062	Approp Receipts-Match for Medicaid	\$0	\$14,123,944	\$26,338,708
8080	Fund No. 6-Medicaid Match	\$10,000,000	\$10,000,000	\$10,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$43,927,598	\$59,629,522	\$60,543,808
TOTAL, METHOD OF FINANCE :		\$2,871,282,097	\$3,348,632,101	\$3,830,985,311
FULL TIME EQUIVALENT POSITIONS:		45.3	54.3	60.4

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 5 For Clients Dually Eligible for Medicare and Medicaid.

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average SMIB Recipient Months Per Month	484,639.00	492,834.00	514,870.00
2	Average Part A Recipient Months Per Month	48,020.00	48,385.00	49,054.00
3	Average QMBs Recipient Months Per Month	73,538.00	79,557.00	86,295.00
Efficiency Measures:				
1	Average SMIB Premium Per Month	85.09	91.84	100.97
2	Average Part A Premium Per Month	385.41	402.75	427.07
3	Avg Qualified Medicare Beneficiaries (QMBs) Cost Per Recipient Month	136.72	135.24	144.76
Objects of Expense:				
1001	SALARIES AND WAGES	\$727,347	\$902,307	\$1,406,515
1002	OTHER PERSONNEL COSTS	\$23,655	\$29,844	\$27,173
2001	PROFESSIONAL FEES AND SERVICES	\$2,208,915	\$2,217,584	\$7,406,757
2002	FUELS AND LUBRICANTS	\$17	\$37	\$147
2003	CONSUMABLE SUPPLIES	\$1,419	\$1,803	\$6,287
2004	UTILITIES	\$34,283	\$50,595	\$50,553
2005	TRAVEL	\$13,025	\$13,657	\$12,308
2006	RENT - BUILDING	\$8,527	\$15,166	\$87,748
2007	RENT - MACHINE AND OTHER	\$7,430	\$3,791	\$8,753
2009	OTHER OPERATING EXPENSE	\$91,582	\$423,962	\$108,991
3001	CLIENT SERVICES	\$965,925,349	\$1,199,816,688	\$1,022,546,865
4000	GRANTS	\$56,236	\$0	\$1,472,355
5000	CAPITAL EXPENDITURES	\$13,296	\$23,560	\$755,334
TOTAL, OBJECT OF EXPENSE		\$969,111,081	\$1,203,498,994	\$1,033,889,786

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 5 For Clients Dually Eligible for Medicare and Medicaid.

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
758	GR MATCH FOR MEDICAID	\$294,116,219	\$350,416,358	\$400,222,951
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$26,257,203	\$0	\$0
8092	Medicare Giveback Provision	\$136,186,278	\$289,248,189	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$456,559,700	\$639,664,547	\$400,222,951
Method of Financing:				
555 FEDERAL FUNDS				
	93.778.000 Medical Assistance Program	\$512,551,381	\$563,834,447	\$633,666,835
CFDA Subtotal, Fund	555	\$512,551,381	\$563,834,447	\$633,666,835
SUBTOTAL, MOF (FEDERAL FUNDS)		\$512,551,381	\$563,834,447	\$633,666,835
TOTAL, METHOD OF FINANCE :		\$969,111,081	\$1,203,498,994	\$1,033,889,786
FULL TIME EQUIVALENT POSITIONS:		11.4	17.5	22.3

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 6 STAR+PLUS (Integrated Managed Care)

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Output Measures:

1	Avg Aged and Medicare-eligible Recipient Months Per Month: STAR+PLUS	30,942.00	31,683.00	80,587.00
2	Average Disabled and Blind Recipient Months Per Month: STAR+PLUS	40,298.00	23,918.00	77,898.00

Efficiency Measures:

1	Avg Cost Per Aged & Medicare Recipient Month: STAR+PLUS Acute Care	106.71	134.03	156.70
2	Avg Cost Per Aged & Medicare Recipient Month: STAR+PLUS Long Term Care	266.82	327.80	355.58
3	Avg Cost Per Disabled and Blind Recipient Month: STAR+PLUS Acute Care	651.12	614.18	688.94
4	Avg Cost/ Disabled and Blind Recipient Month:STAR+PLUS Long Term Care	162.08	134.80	161.33

Explanatory/Input Measures:

1	Avg # of Members Receiving Nonwaiver Community Care through STAR+PLUS	54,118.00	101,783.00	149,417.00
2	Avg # of Members Receiving Waiver Services through STAR+PLUS	3,051.00	6,085.00	8,672.00

Objects of Expense:

1001	SALARIES AND WAGES	\$295,125	\$366,059	\$520,491
1002	OTHER PERSONNEL COSTS	\$9,598	\$12,108	\$11,368
2001	PROFESSIONAL FEES AND SERVICES	\$785,612	\$771,934	\$1,577,498
2002	FUELS AND LUBRICANTS	\$7	\$15	\$62
2003	CONSUMABLE SUPPLIES	\$576	\$732	\$2,639
2004	UTILITIES	\$13,904	\$20,518	\$21,039
2005	TRAVEL	\$5,285	\$5,541	\$5,134
2006	RENT - BUILDING	\$3,460	\$6,154	\$36,461
2007	RENT - MACHINE AND OTHER	\$3,015	\$1,538	\$3,673
2009	OTHER OPERATING EXPENSE	\$37,142	\$171,900	\$487,963
3001	CLIENT SERVICES	\$503,091,706	\$819,150,130	\$1,273,169,816
4000	GRANTS	\$22,800	\$0	\$807,635
5000	CAPITAL EXPENDITURES	\$5,392	\$9,552	\$187,739

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 6 STAR+PLUS (Integrated Managed Care)

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, OBJECT OF EXPENSE		\$504,273,622	\$820,516,181	\$1,276,831,518
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$192,123,291	\$263,399,543	\$484,948,389
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$6,232,948	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,356,239	\$263,399,543	\$484,948,389
Method of Financing:				
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$305,917,383	\$498,616,638	\$773,383,129
CFDA Subtotal, Fund	555	\$305,917,383	\$498,616,638	\$773,383,129
SUBTOTAL, MOF (FEDERAL FUNDS)		\$305,917,383	\$498,616,638	\$773,383,129
Method of Financing:				
8062	Approp Receipts-Match for Medicaid	\$0	\$58,500,000	\$18,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$58,500,000	\$18,500,000
TOTAL, METHOD OF FINANCE :		\$504,273,622	\$820,516,181	\$1,276,831,518
FULL TIME EQUIVALENT POSITIONS:		5.6	7.1	8.1

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 1 Cost Reimbursed Services

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Monthly Number of Enrolled Federally Qualified Health Centers	46.00	48.00	50.00
2	Average Number of Undocumented Persons Recipient Months Per Month	9,288.00	9,415.00	9,992.00
Efficiency Measures:				
1	Average Undocumented Persons Cost Per Recipient Month	2,916.36	2,974.84	3,192.39
Explanatory/Input Measures:				
1	Average Monthly # of Medicaid Clients Served in FQHCs	9,004.00	9,216.00	9,433.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$341,172	\$423,278	\$601,292
1002	OTHER PERSONNEL COSTS	\$11,096	\$14,000	\$12,536
2001	PROFESSIONAL FEES AND SERVICES	\$16,717,162	\$18,219,051	\$10,492,314
2002	FUELS AND LUBRICANTS	\$8	\$17	\$68
2003	CONSUMABLE SUPPLIES	\$665	\$846	\$2,895
2004	UTILITIES	\$16,086	\$23,739	\$23,392
2005	TRAVEL	\$6,110	\$6,406	\$5,687
2006	RENT - BUILDING	\$4,000	\$7,114	\$40,634
2007	RENT - MACHINE AND OTHER	\$3,485	\$1,778	\$4,031
2009	OTHER OPERATING EXPENSE	\$51,774	\$198,945	\$1,621,756
3001	CLIENT SERVICES	\$730,427,317	\$456,411,885	\$508,459,178
4000	GRANTS	\$26,390	\$0	\$807,635
5000	CAPITAL EXPENDITURES	\$6,239	\$11,056	\$563,197
TOTAL, OBJECT OF EXPENSE		\$747,611,504	\$475,318,115	\$522,634,615
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$147,203,460	\$147,993,756	\$176,532,802

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 1 Cost Reimbursed Services

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$37,555,112	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,758,572	\$147,993,756	\$176,532,802
Method of Financing:				
555 FEDERAL FUNDS				
	93.778.000 Medical Assistance Program	\$517,271,461	\$327,324,359	\$346,101,813
CFDA Subtotal, Fund	555	\$517,271,461	\$327,324,359	\$346,101,813
SUBTOTAL, MOF (FEDERAL FUNDS)		\$517,271,461	\$327,324,359	\$346,101,813
Method of Financing:				
	8062 Approp Receipts-Match for Medicaid	\$45,581,471	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$45,581,471	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$747,611,504	\$475,318,115	\$522,634,615
FULL TIME EQUIVALENT POSITIONS:		6.5	8.2	11.8

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 2 Other Medicaid Services

Service Categories:

STRATEGY: 2 Medicaid Vendor Drug Program

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Total Medicaid Prescriptions Incurred	30,152,403.00	27,023,666.00	28,501,220.00
Efficiency Measures:				
1	Average Number of Prescriptions Incurred Per Recipient Month	0.98	0.90	0.90
2	Average Cost Per Medicaid Prescription	63.82	65.22	73.86
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,559,766	\$1,921,399	\$2,515,818
1002	OTHER PERSONNEL COSTS	\$50,596	\$63,454	\$62,796
2001	PROFESSIONAL FEES AND SERVICES	\$4,098,658	\$4,024,833	\$10,640,795
2002	FUELS AND LUBRICANTS	\$36	\$78	\$337
2003	CONSUMABLE SUPPLIES	\$3,004	\$3,817	\$14,474
2004	UTILITIES	\$72,315	\$106,714	\$113,894
2005	TRAVEL	\$27,915	\$29,137	\$28,295
2006	RENT - BUILDING	\$17,979	\$31,971	\$196,831
2007	RENT - MACHINE AND OTHER	\$15,670	\$7,998	\$20,141
2009	OTHER OPERATING EXPENSE	\$200,095	\$893,959	\$251,697
3001	CLIENT SERVICES	\$1,923,701,566	\$1,759,720,419	\$2,099,762,164
4000	GRANTS	\$118,522	\$0	\$3,143,100
5000	CAPITAL EXPENDITURES	\$28,024	\$49,656	\$2,331,005
TOTAL, OBJECT OF EXPENSE		\$1,929,894,146	\$1,766,853,435	\$2,119,081,347
Method of Financing:				
706	VENDOR DRUG REBATES-MEDICAID	\$211,317,442	\$205,743,818	\$212,237,307
758	GR MATCH FOR MEDICAID	\$467,354,021	\$428,219,567	\$588,070,509
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$21,749,467	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 2 Other Medicaid Services

Service Categories:

STRATEGY: 2 Medicaid Vendor Drug Program

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8081	Vendor Drug Rebates-Sup Rebates	\$57,330,222	\$47,014,870	\$39,687,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$757,751,152	\$680,978,255	\$839,994,862
Method of Financing:				
555 FEDERAL FUNDS				
93.000.100	Uncompensated Care - Hurricane	\$5,159,973	\$0	\$0
93.778.000	Medical Assistance Program	\$1,164,957,485	\$1,056,028,738	\$1,279,040,800
93.778.100	XIX Hurricane - No Match	\$1,982,238	\$0	\$0
93.794.000	Provision of Medicare Part D	\$0	\$29,818,896	\$0
CFDA Subtotal, Fund	555	\$1,172,099,696	\$1,085,847,634	\$1,279,040,800
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,172,099,696	\$1,085,847,634	\$1,279,040,800
Method of Financing:				
777 INTERAGENCY CONTRACTS				
		\$43,298	\$27,546	\$45,685
SUBTOTAL, MOF (OTHER FUNDS)		\$43,298	\$27,546	\$45,685
TOTAL, METHOD OF FINANCE :		\$1,929,894,146	\$1,766,853,435	\$2,119,081,347
FULL TIME EQUIVALENT POSITIONS:		29.7	36.9	41.2

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Other Medicaid Services

Service Categories:

STRATEGY: 3 Prescription Drug Coverage for Dual-Eligibles.

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
	3001 CLIENT SERVICES	\$0	\$0	\$300,887,690
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$300,887,690
Method of Financing:				
	8092 Medicare Giveback Provision	\$0	\$0	\$300,887,690
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$300,887,690
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$300,887,690
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 4 Medical Transportation

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,718,207	\$4,971,128	\$5,751,724
1002	OTHER PERSONNEL COSTS	\$244,582	\$158,487	\$155,600
2001	PROFESSIONAL FEES AND SERVICES	\$644,644	\$370,345	\$829,846
2003	CONSUMABLE SUPPLIES	\$13,885	\$10,137	\$17,740
2004	UTILITIES	\$501,050	\$551,154	\$428,482
2005	TRAVEL	\$25,577	\$29,889	\$22,146
2006	RENT - BUILDING	\$73,472	\$73,692	\$86,740
2007	RENT - MACHINE AND OTHER	\$55,144	\$31,550	\$25,200
2009	OTHER OPERATING EXPENSE	\$839,695	\$715,184	\$808,848
3001	CLIENT SERVICES	\$64,591,619	\$97,073,586	\$69,625,748
4000	GRANTS	\$20,796,623	\$18,024,494	\$20,361,672
5000	CAPITAL EXPENDITURES	\$0	\$1,302	\$49,850
TOTAL, OBJECT OF EXPENSE		\$92,504,498	\$122,010,948	\$98,163,596
Method of Financing:				
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$42,520,599	\$53,080,532	\$44,217,062
CFDA Subtotal, Fund	555	\$42,520,599	\$53,080,532	\$44,217,062
SUBTOTAL, MOF (FEDERAL FUNDS)		\$42,520,599	\$53,080,532	\$44,217,062
Method of Financing:				
6	STATE HIGHWAY FUND	\$29,977,002	\$49,401,038	\$11,987,895
8080	Fund No. 6-Medicaid Match	\$20,006,897	\$19,529,378	\$41,958,639
SUBTOTAL, MOF (OTHER FUNDS)		\$49,983,899	\$68,930,416	\$53,946,534

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 4 Medical Transportation

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, METHOD OF FINANCE :		\$92,504,498	\$122,010,948	\$98,163,596
FULL TIME EQUIVALENT POSITIONS:		147.1	147.2	171.0

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

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 5 Medicaid Family Planning

Statewide Goal/Benchmark: 3 13
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Medicaid Family Planning Recipient Months Per Month	161,718.00	153,809.00	136,968.00
Efficiency Measures:				
1	Average Medicaid Family Planning Cost Per Recipient Month	4.69	9.99	38.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,326	\$8,974	\$12,297
1002	OTHER PERSONNEL COSTS	\$238	\$297	\$283
2001	PROFESSIONAL FEES AND SERVICES	\$18,572	\$36,423	\$69,709
2002	FUELS AND LUBRICANTS	\$0	\$0	\$2
2003	CONSUMABLE SUPPLIES	\$14	\$18	\$66
2004	UTILITIES	\$332	\$488	\$523
2005	TRAVEL	\$131	\$137	\$128
2006	RENT - BUILDING	\$86	\$153	\$905
2007	RENT - MACHINE AND OTHER	\$75	\$38	\$92
2009	OTHER OPERATING EXPENSE	\$889	\$4,028	\$1,151
3001	CLIENT SERVICES	\$32,282,325	\$16,134,464	\$59,988,751
4000	GRANTS	\$72,426	\$73,273	\$2,141,422
5000	CAPITAL EXPENDITURES	\$126	\$223	\$4,398
TOTAL, OBJECT OF EXPENSE		\$32,382,540	\$16,258,516	\$62,219,727
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$73,273	\$0
758	GR MATCH FOR MEDICAID	\$3,256,195	\$1,627,112	\$7,148,904
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$56,105	\$0	\$0

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 5 Medicaid Family Planning

Statewide Goal/Benchmark: 3 13
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,312,300	\$1,700,385	\$7,148,904
Method of Financing:				
555 FEDERAL FUNDS				
	93.778.000 Medical Assistance Program	\$29,070,240	\$14,558,131	\$55,070,823
CFDA Subtotal, Fund	555	\$29,070,240	\$14,558,131	\$55,070,823
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,070,240	\$14,558,131	\$55,070,823
TOTAL, METHOD OF FINANCE :		\$32,382,540	\$16,258,516	\$62,219,727
FULL TIME EQUIVALENT POSITIONS:		0.1	0.2	0.2

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

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 6 Upper Payment Limit

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
3001	CLIENT SERVICES	\$0	\$55,692,106	\$31,685,678
TOTAL, OBJECT OF EXPENSE		\$0	\$55,692,106	\$31,685,678
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$0	\$21,842,444	\$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$21,842,444	\$12,500,000
Method of Financing:				
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$0	\$33,849,662	\$19,185,678
CFDA Subtotal, Fund 555		\$0	\$33,849,662	\$19,185,678
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$33,849,662	\$19,185,678
TOTAL, METHOD OF FINANCE :		\$0	\$55,692,106	\$31,685,678
FULL TIME EQUIVALENT POSITIONS:				

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Special Medicaid Services for Children Service Categories:
 STRATEGY: 1 Health Steps (EPSDT) Medical Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average THSteps (EPSDT) Medical Recipient Months Per Month	477,538.00	474,158.00	455,111.00
Efficiency Measures:				
1	Avg Cost Per THSteps (EPSDT) Medical Recipient Months Per Month	7.99	7.90	8.69
Explanatory/Input Measures:				
1	Number of THSteps (EPSDT) Medical Clients Served	321,421.00	295,100.00	245,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$33,489	\$41,555	\$86,752
1002	OTHER PERSONNEL COSTS	\$1,089	\$1,374	\$1,355
2001	PROFESSIONAL FEES AND SERVICES	\$89,288	\$118,829	\$310,250
2002	FUELS AND LUBRICANTS	\$1	\$2	\$8
2003	CONSUMABLE SUPPLIES	\$65	\$83	\$316
2004	UTILITIES	\$1,580	\$2,332	\$2,488
2005	TRAVEL	\$600	\$629	\$610
2006	RENT - BUILDING	\$393	\$698	\$4,300
2007	RENT - MACHINE AND OTHER	\$342	\$175	\$440
2009	OTHER OPERATING EXPENSE	\$4,220	\$19,543	\$5,487
3001	CLIENT SERVICES	\$119,651,882	\$58,386,204	\$77,715,341
4000	GRANTS	\$308,541	\$6,319,157	\$7,647,935
5000	CAPITAL EXPENDITURES	\$613	\$1,086	\$21,407
TOTAL, OBJECT OF EXPENSE		\$120,092,103	\$64,891,667	\$85,796,689
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$6,319,157	\$0
758	GR MATCH FOR MEDICAID	\$40,995,792	\$18,875,777	\$39,062,261

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:05:31PM

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

GOAL: 2 Medicaid
 OBJECTIVE: 3 Special Medicaid Services for Children
 STRATEGY: 1 Health Steps (EPSDT) Medical

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$3,625,429	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,621,221	\$25,194,934	\$39,062,261
Method of Financing:				
5044	TOBACCO EDUCATION/ENFORCE	\$2,779,351	\$2,779,351	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,779,351	\$2,779,351	\$0
Method of Financing:				
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$72,691,531	\$36,917,382	\$46,734,428
CFDA Subtotal, Fund 555		\$72,691,531	\$36,917,382	\$46,734,428
SUBTOTAL, MOF (FEDERAL FUNDS)		\$72,691,531	\$36,917,382	\$46,734,428
TOTAL, METHOD OF FINANCE :		\$120,092,103	\$64,891,667	\$85,796,689
FULL TIME EQUIVALENT POSITIONS:		0.6	0.8	1.9

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Special Medicaid Services for Children Service Categories:
 STRATEGY: 2 Health Steps (EPSDT) Dental Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average THSteps (EPSDT) Dental Recipient Months Per Month	2,052,405.00	2,090,654.00	2,196,880.00
2	Number of THSteps (EPSDT) Active Dentists Providing Medicaid Services	1,743.00	1,786.00	1,840.00
Efficiency Measures:				
1	Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	15.01	15.96	29.44
Explanatory/Input Measures:				
1	Number of THSteps (EPSDT) Dental Clients Served	1,222,778.00	1,324,630.00	1,430,600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$305,590	\$379,002	\$516,069
1002	OTHER PERSONNEL COSTS	\$9,938	\$12,536	\$11,706
2001	PROFESSIONAL FEES AND SERVICES	\$813,177	\$962,006	\$3,072,223
2002	FUELS AND LUBRICANTS	\$7	\$15	\$64
2003	CONSUMABLE SUPPLIES	\$596	\$758	\$2,716
2004	UTILITIES	\$14,392	\$21,238	\$21,678
2005	TRAVEL	\$5,472	\$5,737	\$5,290
2006	RENT - BUILDING	\$3,583	\$6,372	\$37,592
2007	RENT - MACHINE AND OTHER	\$3,122	\$1,593	\$3,781
2009	OTHER OPERATING EXPENSE	\$38,449	\$177,919	\$47,087
3001	CLIENT SERVICES	\$374,527,963	\$293,445,895	\$771,700,805
4000	GRANTS	\$4,818,342	\$273,750	\$407,890
5000	CAPITAL EXPENDITURES	\$5,580	\$9,887	\$194,242
TOTAL, OBJECT OF EXPENSE		\$380,546,211	\$295,296,708	\$776,021,143
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$273,750	\$0

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 3 Special Medicaid Services for Children
 STRATEGY: 2 Health Steps (EPSDT) Dental

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
758	GR MATCH FOR MEDICAID	\$152,263,724	\$115,746,381	\$306,702,813
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$334,116	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,597,840	\$116,020,131	\$306,702,813
Method of Financing:				
555 FEDERAL FUNDS				
	93.778.000 Medical Assistance Program	\$227,948,371	\$179,276,577	\$469,318,330
CFDA Subtotal, Fund	555	\$227,948,371	\$179,276,577	\$469,318,330
SUBTOTAL, MOF (FEDERAL FUNDS)		\$227,948,371	\$179,276,577	\$469,318,330
TOTAL, METHOD OF FINANCE :		\$380,546,211	\$295,296,708	\$776,021,143
FULL TIME EQUIVALENT POSITIONS:		5.8	7.4	8.9

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Special Medicaid Services for Children Service Categories:
 STRATEGY: 3 Health Steps (EPSDT) Comprehensive Care Program Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of EPSDT-CCP Recipient Months per Month	477,538.00	474,158.00	455,111.00
Efficiency Measures:				
1	Average Cost Per EPSDT-CCP Recipient Month per Month	59.20	69.77	117.98
Objects of Expense:				
1001	SALARIES AND WAGES	\$294,078	\$364,806	\$527,501
1002	OTHER PERSONNEL COSTS	\$9,564	\$12,066	\$10,960
2001	PROFESSIONAL FEES AND SERVICES	\$6,146,967	\$8,108,485	\$8,726,719
2002	FUELS AND LUBRICANTS	\$7	\$15	\$60
2003	CONSUMABLE SUPPLIES	\$574	\$729	\$2,535
2004	UTILITIES	\$13,860	\$20,454	\$20,397
2005	TRAVEL	\$5,266	\$5,522	\$4,965
2006	RENT - BUILDING	\$3,448	\$6,132	\$35,411
2007	RENT - MACHINE AND OTHER	\$3,004	\$1,533	\$3,530
2009	OTHER OPERATING EXPENSE	\$37,024	\$171,390	\$43,941
3001	CLIENT SERVICES	\$541,948,620	\$481,921,256	\$640,981,055
4000	GRANTS	\$22,734	\$0	\$48,192
5000	CAPITAL EXPENDITURES	\$5,376	\$9,524	\$471,827
TOTAL, OBJECT OF EXPENSE		\$548,490,522	\$490,621,912	\$650,877,093
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$208,174,438	\$185,914,973	\$256,820,117
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$2,384,586	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$210,559,024	\$185,914,973	\$256,820,117

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Special Medicaid Services for Children

Service Categories:

STRATEGY: 3 Health Steps (EPSDT) Comprehensive Care Program

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
	93.778.000 Medical Assistance Program	\$337,931,498	\$304,706,939	\$394,056,976
CFDA Subtotal, Fund	555	\$337,931,498	\$304,706,939	\$394,056,976
SUBTOTAL, MOF (FEDERAL FUNDS)		\$337,931,498	\$304,706,939	\$394,056,976
TOTAL, METHOD OF FINANCE :		\$548,490,522	\$490,621,912	\$650,877,093
FULL TIME EQUIVALENT POSITIONS:		11.6	7.1	8.6

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

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Medicaid Acute Care Recipient Months Per Month: Managed Care	1,835,390.00	1,921,584.00	2,114,029.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$756,650	\$1,034,142	\$1,100,011
1002	OTHER PERSONNEL COSTS	\$24,608	\$32,118	\$28,503
2001	PROFESSIONAL FEES AND SERVICES	\$5,518,775	\$19,976,661	\$20,366,797
2002	FUELS AND LUBRICANTS	\$18	\$38	\$148
2003	CONSUMABLE SUPPLIES	\$1,452	\$1,913	\$6,265
2004	UTILITIES	\$12,574	\$47,481	\$29,616
2005	TRAVEL	\$13,093	\$26,514	\$26,491
2006	RENT - BUILDING	\$8,871	\$15,805	\$88,608
2007	RENT - MACHINE AND OTHER	\$7,729	\$16,909	\$8,726
2009	OTHER OPERATING EXPENSE	\$38,357	\$47,838	\$37,050
5000	CAPITAL EXPENDITURES	\$1,237	\$4,723	\$3,785
TOTAL, OBJECT OF EXPENSE		\$6,383,364	\$21,204,142	\$21,696,000
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$330,868	\$646,802	\$848,000
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$148,681	\$0	\$0
8091	EFF- Match for Medicaid	\$14,512	\$201,227	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$494,061	\$848,029	\$848,000
Method of Financing:				
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$5,889,303	\$20,356,113	\$20,848,000

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

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
CFDA Subtotal, Fund	555	\$5,889,303	\$20,356,113	\$20,848,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,889,303	\$20,356,113	\$20,848,000
TOTAL, METHOD OF FINANCE :		\$6,383,364	\$21,204,142	\$21,696,000
FULL TIME EQUIVALENT POSITIONS:		17.1	19.6	31.9

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DATE: 12/3/2007
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 3 CHIP Services

Statewide Goal/Benchmark: 3 4

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 1 Children's Health Insurance Program (CHIP)

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average CHIP Children Recipient Months Per Month	286,275.00	289,379.00	335,969.00
Efficiency Measures:				
1	Average CHIP Children Benefit Costs Per Recipient Month	83.35	97.01	103.93
Objects of Expense:				
1001	SALARIES AND WAGES	\$783,734	\$885,035	\$961,960
1002	OTHER PERSONNEL COSTS	\$27,082	\$31,157	\$30,406
2001	PROFESSIONAL FEES AND SERVICES	\$3,963,789	\$1,898,818	\$3,803,910
2002	FUELS AND LUBRICANTS	\$26	\$56	\$230
2003	CONSUMABLE SUPPLIES	\$1,961	\$2,544	\$9,781
2004	UTILITIES	\$17,717	\$22,005	\$45,164
2005	TRAVEL	\$13,562	\$15,909	\$13,920
2006	RENT - BUILDING	\$12,931	\$23,104	\$136,079
2007	RENT - MACHINE AND OTHER	\$11,199	\$5,662	\$13,679
2009	OTHER OPERATING EXPENSE	\$49,044	\$43,810	\$91,109
3001	CLIENT SERVICES	\$297,823,151	\$368,174,096	\$418,810,133
5000	CAPITAL EXPENDITURES	\$1,811	\$789	\$5,811
TOTAL, OBJECT OF EXPENSE		\$302,706,007	\$371,102,985	\$423,922,182

Method of Financing:

706	VENDOR DRUG REBATES-MEDICAID	\$0	\$0	\$(228,520)
3643	PREMIUM CO-PAYMENTS	\$1,258,046	\$1,931,369	\$3,654,578
8010	GR MATCH FOR TITLE XXI	\$18,245	\$19,148	\$24,991,368
8025	TOBACCO RECEIPTS MATCH FOR CHIP	\$80,889,015	\$93,012,490	\$86,214,145
8054	EXPERIENCE REBATES-CHIP	\$2,786,146	\$1,591,836	\$2,431,695

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

GOAL: 3 CHIP Services

Statewide Goal/Benchmark: 3 4

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 1 Children's Health Insurance Program (CHIP)

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8111	Payoff 07: Tobacco Match for CHIP	\$0	\$6,944,053	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,951,452	\$103,498,896	\$117,063,266
Method of Financing:				
555 FEDERAL FUNDS				
	93.767.000 CHIP	\$217,754,555	\$245,703,380	\$306,858,916
CFDA Subtotal, Fund	555	\$217,754,555	\$245,703,380	\$306,858,916
8114	Payoff 07: TANF, Medicaid, IVE	\$0	\$21,837,343	\$0
	93.767.000 CHIP	\$0	\$21,837,343	\$0
CFDA Subtotal, Fund	8114	\$0	\$21,837,343	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$217,754,555	\$267,540,723	\$306,858,916
Method of Financing:				
666 APPROPRIATED RECEIPTS				
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$63,366	\$0
TOTAL, METHOD OF FINANCE :		\$302,706,007	\$371,102,985	\$423,922,182
FULL TIME EQUIVALENT POSITIONS:		21.3	20.2	22.8

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

GOAL: 3 CHIP Services

Statewide Goal/Benchmark: 3 4

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 2 Immigrant Children Health Insurance

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
	1 Average Legal Immigrant Children Recipient Months Per Month	14,938.00	15,107.00	17,539.00
Efficiency Measures:				
	1 Average Legal Immigrant Benefit Costs Per Recipient Month	83.35	97.01	103.93
Objects of Expense:				
	3001 CLIENT SERVICES	\$10,034,118	\$6,396,937	\$21,874,695
	TOTAL, OBJECT OF EXPENSE	\$10,034,118	\$6,396,937	\$21,874,695
Method of Financing:				
	5040 TOBACCO SETTLMNT RECEIPTS	\$10,034,118	\$5,940,224	\$21,874,695
	8112 Payoff 07: Tobacco Receipts	\$0	\$456,713	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$10,034,118	\$6,396,937	\$21,874,695
	TOTAL, METHOD OF FINANCE :	\$10,034,118	\$6,396,937	\$21,874,695
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 CHIP Services

Statewide Goal/Benchmark: 3 4

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 3 School Employee Children Insurance

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average School Employee Children Recipient Months Per Month	7,548.00	7,615.00	8,841.00
Efficiency Measures:				
1	Average School Employee Children Benefit Cost Per Recipient Month	83.35	97.01	103.93
Objects of Expense:				
3001	CLIENT SERVICES	\$5,494,012	\$4,235,462	\$11,026,651
TOTAL, OBJECT OF EXPENSE		\$5,494,012	\$4,235,462	\$11,026,651
Method of Financing:				
5040	TOBACCO SETTLMNT RECEIPTS	\$5,494,012	\$3,703,439	\$671,573
8112	Payoff 07: Tobacco Receipts	\$0	\$532,023	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,494,012	\$4,235,462	\$671,573
Method of Financing:				
777	INTERAGENCY CONTRACTS	\$0	\$0	\$10,355,078
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$10,355,078
TOTAL, METHOD OF FINANCE :		\$5,494,012	\$4,235,462	\$11,026,651
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 CHIP Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 4 CHIP Perinatal Services

Statewide Goal/Benchmark: 3 4
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Perinate Recipient Months Per Month	0.00	11,542.00	95,480.00
Efficiency Measures:				
1	Average Perinate Benefit Cost Per Recipient Month	0.00	397.04	448.37
Objects of Expense:				
3001	CLIENT SERVICES	\$0	\$54,976,863	\$513,720,612
TOTAL, OBJECT OF EXPENSE		\$0	\$54,976,863	\$513,720,612
Method of Financing:				
8025	TOBACCO RECEIPTS MATCH FOR CHIP	\$0	\$10,923,723	\$141,786,889
8111	Payoff 07: Tobacco Match for CHIP	\$0	\$4,167,211	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$15,090,934	\$141,786,889
Method of Financing:				
555	FEDERAL FUNDS			
93.767.000	CHIP	\$0	\$28,877,571	\$371,933,723
CFDA Subtotal, Fund	555	\$0	\$28,877,571	\$371,933,723
8114	Payoff 07: TANF, Medicaid, IVE			
93.767.000	CHIP	\$0	\$11,008,358	\$0
CFDA Subtotal, Fund	8114	\$0	\$11,008,358	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$39,885,929	\$371,933,723
TOTAL, METHOD OF FINANCE :		\$0	\$54,976,863	\$513,720,612
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 CHIP Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 5 CHIP Vendor Drug Program

Statewide Goal/Benchmark: 3 4
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Total Number of CHIP Prescriptions	1,406,881.00	1,429,806.00	1,665,329.00
Efficiency Measures:				
1	Average Number of Prescriptions Incurred Per Recipient Month	0.38	0.38	0.38
2	Average Cost Per CHIP Prescription	57.17	60.31	66.20
Objects of Expense:				
3001	CLIENT SERVICES	\$80,435,966	\$85,443,324	\$110,249,434
TOTAL, OBJECT OF EXPENSE		\$80,435,966	\$85,443,324	\$110,249,434
Method of Financing:				
5040	TOBACCO SETTLMNT RECEIPTS	\$1,602,666	\$1,172,424	\$5,261,225
8025	TOBACCO RECEIPTS MATCH FOR CHIP	\$19,521,398	\$18,588,609	\$25,123,339
8057	SUP: GR MATCH FOR TITLE XXI (CHIP)	\$90,184	\$0	\$0
8070	VENDOR DRUG REBATES-CHIP	\$2,091,672	\$4,574,780	\$3,090,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,305,920	\$24,335,813	\$33,474,767
Method of Financing:				
555	FEDERAL FUNDS			
93.767.000	CHIP	\$57,130,046	\$61,107,511	\$74,009,436
CFDA Subtotal, Fund	555	\$57,130,046	\$61,107,511	\$74,009,436
SUBTOTAL, MOF (FEDERAL FUNDS)		\$57,130,046	\$61,107,511	\$74,009,436
Method of Financing:				
777	INTERAGENCY CONTRACTS	\$0	\$0	\$2,765,231
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$2,765,231

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

GOAL: 3 CHIP Services

Statewide Goal/Benchmark: 3 4

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 5 CHIP Vendor Drug Program

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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TOTAL, METHOD OF FINANCE :		\$80,435,966	\$85,443,324	\$110,249,434
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FULL TIME EQUIVALENT POSITIONS:

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

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 6

OBJECTIVE: 1 Assistance Services

Service Categories:

STRATEGY: 1 Temporary Assistance for Needy Families Grants

Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Output Measures:

1	Average Number of TANF Recipients Per Month	163,964.00	139,460.00	133,748.00
2	Average Number of TANF State-paid Recipients Per Month	8,860.00	6,361.00	5,794.00
3	Average Number of TANF One-time Payments Per Month	1,489.00	504.00	425.00
4	Number of Children Receiving \$30 Once a Year Grant	123,168.00	113,989.00	117,799.00
5	Average Monthly Number of TANF Grandparent Payments	56.00	48.00	46.00
6	Average # TANF Adults Per Month with State Time-limited Benefits	7,516.00	6,313.00	5,682.00
7	Average # TANF Adults Per Month with Federal Time-limited Benefits	27,362.00	22,548.00	19,391.00

Efficiency Measures:

1	Average Monthly Grant: TANF	62.81	64.43	66.53
2	Average Monthly Grant: TANF-State Paid	60.38	62.16	63.77

Explanatory/Input Measures:

1	Percent of Potential Eligible Population Receiving TANF	15.58	5.02	5.12
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Objects of Expense:

3001	CLIENT SERVICES	\$156,815,540	\$126,052,341	\$124,307,263
TOTAL, OBJECT OF EXPENSE		\$156,815,540	\$126,052,341	\$124,307,263

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$4,433,801
759	GR MOE FOR TANF	\$67,227,818	\$68,657,338	\$61,420,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,227,818	\$68,657,338	\$65,854,030

Method of Financing:

555	FEDERAL FUNDS			
93.558.000	Temp AssistNeedy Families	\$78,223,644	\$55,671,363	\$56,733,111
93.558.100	TANF Hurricane \$97m	\$9,892,000	\$0	\$0

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

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 6

OBJECTIVE: 1 Assistance Services

Service Categories:

STRATEGY: 1 Temporary Assistance for Needy Families Grants

Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
CFDA Subtotal, Fund 555		\$88,115,644	\$55,671,363	\$56,733,111
SUBTOTAL, MOF (FEDERAL FUNDS)		\$88,115,644	\$55,671,363	\$56,733,111
Method of Financing:				
777 INTERAGENCY CONTRACTS		\$1,472,078	\$1,723,640	\$1,720,122
SUBTOTAL, MOF (OTHER FUNDS)		\$1,472,078	\$1,723,640	\$1,720,122
TOTAL, METHOD OF FINANCE :		\$156,815,540	\$126,052,341	\$124,307,263
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Assistance Services

Service Categories:

STRATEGY: 3 Refugee Assistance

Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$397,131	\$268,264	\$268,418
1002	OTHER PERSONNEL COSTS	\$27,553	\$8,576	\$10,529
2001	PROFESSIONAL FEES AND SERVICES	\$1,280	\$11,314	\$37,633
2002	FUELS AND LUBRICANTS	\$32	\$51	\$36
2003	CONSUMABLE SUPPLIES	\$1,534	\$2,422	\$1,528
2004	UTILITIES	\$7,747	\$8,693	\$9,435
2005	TRAVEL	\$18,766	\$19,758	\$66,148
2006	RENT - BUILDING	\$16,589	\$23,253	\$21,660
2007	RENT - MACHINE AND OTHER	\$4,288	\$3,226	\$3,158
2009	OTHER OPERATING EXPENSE	\$20,792	\$22,947	\$184,172
3001	CLIENT SERVICES	\$6,150,755	\$6,795,466	\$11,492,515
4000	GRANTS	\$8,726,131	\$9,076,450	\$15,115,088
5000	CAPITAL EXPENDITURES	\$567	\$249	\$1,829
TOTAL, OBJECT OF EXPENSE		\$15,373,165	\$16,240,669	\$27,212,149
Method of Financing:				
1	GENERAL REVENUE FUND	\$4,800	\$263,729	\$266,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,800	\$263,729	\$266,070
Method of Financing:				
555	FEDERAL FUNDS			
93.566.000	Refugee and Entrant Assis	\$11,276,255	\$12,674,176	\$22,735,661
93.576.000	Refugee and Entrant	\$1,091,892	\$1,418,985	\$2,180,567
93.584.000	Refugee and Entrant Assis	\$3,000,218	\$1,883,779	\$2,029,851
CFDA Subtotal, Fund	555	\$15,368,365	\$15,976,940	\$26,946,079

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

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Assistance Services

Service Categories:

STRATEGY: 3 Refugee Assistance

Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,368,365	\$15,976,940	\$26,946,079
TOTAL, METHOD OF FINANCE :		\$15,373,165	\$16,240,669	\$27,212,149
FULL TIME EQUIVALENT POSITIONS:		9.8	6.0	6.0

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

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 1 Assistance Services
 STRATEGY: 4 Disaster Assistance

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
I	Number of Applications Approved	81,126.00	2,376.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$384,530	\$461,611	\$585,000
1002	OTHER PERSONNEL COSTS	\$1,356	\$12,386	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,039	\$603,481	\$0
2003	CONSUMABLE SUPPLIES	\$2,310	\$4,985	\$0
2004	UTILITIES	\$179,344	\$8,214	\$0
2005	TRAVEL	\$817	\$36,105	\$5,000
2007	RENT - MACHINE AND OTHER	\$521	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$540,296	\$163,345	\$0
3001	CLIENT SERVICES	\$98,639,465	\$8,077,628	\$2,000,000
4000	GRANTS	\$10,688	\$40,592,796	\$45,234,985
TOTAL, OBJECT OF EXPENSE		\$99,805,366	\$49,960,551	\$47,824,985
Method of Financing:				
8063	GR MATCH FOR DISASTER FUNDS	\$649,969	\$2,000,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$649,969	\$2,000,000	\$500,000
Method of Financing:				
555	FEDERAL FUNDS			
93.667.000	Social Svcs Block Grants	\$2,007,977	\$40,708,728	\$45,234,985
97.036.000	Public Assistance Grants	\$526,527	\$1,800	\$0
97.050.000	Indvdl. & Househld Other Needs	\$96,620,893	\$7,092,723	\$2,090,000
CFDA Subtotal, Fund	555	\$99,155,397	\$47,803,251	\$47,324,985

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

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Assistance Services

Service Categories:

STRATEGY: 4 Disaster Assistance

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
SUBTOTAL, MOF (FEDERAL FUNDS)		\$99,155,397	\$47,803,251	\$47,324,985
Method of Financing:				
	777 INTERAGENCY CONTRACTS	\$0	\$157,300	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$157,300	\$0
TOTAL, METHOD OF FINANCE :		\$99,805,366	\$49,960,551	\$47,824,985
FULL TIME EQUIVALENT POSITIONS:		14.1	16.1	24.0

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

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Other Family Support Services Service Categories:
 STRATEGY: 1 Family Violence Services Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Women and Children Served	18,808.00	79,189.00	85,885.00
2	Number of Participating Programs/Shelters	92.00	91.00	91.00
3	Number of Hotline Calls	182,459.00	175,836.00	180,385.00
Efficiency Measures:				
1	HHSC Average Cost Per Person Receiving Services	292.96	302.18	267.74
Explanatory/Input Measures:				
1	Number of Women Battered in the Last 12 Months	982,916.00	103,540.00	1,130,164.00
2	Percent of Family Violence Program Budgets Funded by HHSC	26.00	26.00	26.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$475,935	\$512,242	\$561,732
1002	OTHER PERSONNEL COSTS	\$20,383	\$12,254	\$13,814
2001	PROFESSIONAL FEES AND SERVICES	\$329,486	\$298,273	\$365,470
2002	FUELS AND LUBRICANTS	\$5	\$16	\$14
2003	CONSUMABLE SUPPLIES	\$397	\$1,227	\$644
2004	UTILITIES	\$5,602	\$7,340	\$7,163
2005	TRAVEL	\$25,032	\$23,398	\$41,325
2006	RENT - BUILDING	\$3,092	\$7,166	\$9,249
2007	RENT - MACHINE AND OTHER	\$4,216	\$1,901	\$3,141
2009	OTHER OPERATING EXPENSE	\$1,088,556	\$966,666	\$1,089,017
4000	GRANTS	\$21,164,786	\$21,522,769	\$22,061,475
5000	CAPITAL EXPENDITURES	\$756	\$329	\$2,438
TOTAL, OBJECT OF EXPENSE		\$23,118,246	\$23,353,581	\$24,155,482

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Other Family Support Services

Service Categories:

STRATEGY: 1 Family Violence Services

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
1	GENERAL REVENUE FUND	\$9,873,896	\$9,881,520	\$10,895,969
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$9,873,896	\$9,881,520	\$10,895,969
Method of Financing:				
	555 FEDERAL FUNDS			
	93.558.667 TANF to Title XX	\$8,500,000	\$8,500,000	\$8,387,560
	93.566.000 Refugee and Entrant Assis	\$105,903	\$84,055	\$92,058
	93.671.000 Family Violence Preventio	\$4,638,447	\$4,888,006	\$4,779,895
	CFDA Subtotal, Fund 555	\$13,244,350	\$13,472,061	\$13,259,513
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$13,244,350	\$13,472,061	\$13,259,513
	TOTAL, METHOD OF FINANCE :	\$23,118,246	\$23,353,581	\$24,155,482
	FULL TIME EQUIVALENT POSITIONS:	10.8	11.5	12.0

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

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 2 Other Family Support Services
 STRATEGY: 2 Alternatives to Abortion. Nontransferable.

Statewide Goal/Benchmark: 3 14
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$416,705	\$2,145,839	\$2,500,000
2009	OTHER OPERATING EXPENSE	\$0	\$354,161	\$0
TOTAL, OBJECT OF EXPENSE		\$416,705	\$2,500,000	\$2,500,000
Method of Financing:				
555	FEDERAL FUNDS			
93.558.000	Temp AssistNeedy Families	\$416,705	\$2,500,000	\$2,500,000
CFDA Subtotal, Fund	555	\$416,705	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$416,705	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE :		\$416,705	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:				

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,859,615	\$9,527,740	\$12,070,190
1002	OTHER PERSONNEL COSTS	\$281,077	\$379,832	\$290,373
2001	PROFESSIONAL FEES AND SERVICES	\$1,848,231	\$1,743,306	\$2,029,592
2002	FUELS AND LUBRICANTS	\$2,111	\$242	\$382
2003	CONSUMABLE SUPPLIES	\$22,924	\$38,102	\$85,648
2004	UTILITIES	\$105,068	\$80,593	\$156,200
2005	TRAVEL	\$35,249	\$77,023	\$109,831
2006	RENT - BUILDING	\$55,300	\$608,036	\$173,982
2007	RENT - MACHINE AND OTHER	\$65,593	\$36,092	\$47,146
2009	OTHER OPERATING EXPENSE	\$438,220	\$417,107	\$632,925
5000	CAPITAL EXPENDITURES	\$11,349	\$6,376	\$75,301
TOTAL, OBJECT OF EXPENSE		\$10,724,737	\$12,914,449	\$15,671,570
Method of Financing:				
1	GENERAL REVENUE FUND	\$155,368	\$135,641	\$213,503
758	GR MATCH FOR MEDICAID	\$2,151,077	\$2,649,087	\$3,237,975
888	EARNED FEDERAL FUNDS	\$0	\$500,000	\$0
8010	GR MATCH FOR TITLE XXI	\$38,473	\$38,686	\$91,925
8014	GR MATCH FOOD STAMP ADM	\$2,446,303	\$2,111,510	\$2,490,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,791,221	\$5,434,924	\$6,034,035
Method of Financing:				
555	FEDERAL FUNDS			
10.561.000	St Admin Match Food Stamp	\$1,926,408	\$2,026,633	\$2,490,632
93.558.000	Temp AssistNeedy Families	\$627,523	\$683,056	\$899,694

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

GOAL: 5 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.566.000	Refugee and Entrant Assis	\$15,458	\$13,931	\$17,355
93.667.000	Social Svcs Block Grants	\$2,468	\$4,223	\$4,131
93.767.000	CHIP	\$102,041	\$102,398	\$266,681
93.778.000	Medical Assistance Program	\$2,141,941	\$2,653,911	\$3,249,067
CFDA Subtotal, Fund 555		\$4,815,839	\$5,484,152	\$6,927,560
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,815,839	\$5,484,152	\$6,927,560
Method of Financing:				
777 INTERAGENCY CONTRACTS		\$1,117,677	\$1,995,373	\$2,709,975
SUBTOTAL, MOF (OTHER FUNDS)		\$1,117,677	\$1,995,373	\$2,709,975
TOTAL, METHOD OF FINANCE :		\$10,724,737	\$12,914,449	\$15,671,570
FULL TIME EQUIVALENT POSITIONS:		161.9	185.0	201.0

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

GOAL: 5 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 2 Information Technology Program Support

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,049,637	\$5,615,992	\$6,025,772
1002	OTHER PERSONNEL COSTS	\$303,726	\$208,430	\$210,168
2001	PROFESSIONAL FEES AND SERVICES	\$2,047,031	\$2,878,065	\$2,185,386
2002	FUELS AND LUBRICANTS	\$7,263	\$190	\$1,189
2003	CONSUMABLE SUPPLIES	\$9,859	\$10,489	\$58,529
2004	UTILITIES	\$189,634	\$522,852	\$761,174
2005	TRAVEL	\$24,857	\$27,506	\$31,056
2006	RENT - BUILDING	\$45,928	\$83,714	\$858,955
2007	RENT - MACHINE AND OTHER	\$73,376	\$31,809	\$71,384
2009	OTHER OPERATING EXPENSE	\$5,352,514	\$3,912,264	\$2,899,896
5000	CAPITAL EXPENDITURES	\$83,847	\$3,844	\$1,453,640
TOTAL, OBJECT OF EXPENSE		\$16,187,672	\$13,295,155	\$14,557,149
Method of Financing:				
1	GENERAL REVENUE FUND	\$273,888	\$568,416	\$786,942
758	GR MATCH FOR MEDICAID	\$3,316,323	\$3,813,786	\$2,491,192
888	EARNED FEDERAL FUNDS	\$969	\$0	\$0
8010	GR MATCH FOR TITLE XXI	\$28,365	\$23,992	\$58,088
8014	GR MATCH FOOD STAMP ADM	\$2,251,622	\$1,507,309	\$2,114,286
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,871,167	\$5,913,503	\$5,450,508
Method of Financing:				
555	FEDERAL FUNDS			
10.561.000	St Admin Match Food Stamp	\$2,251,726	\$1,536,591	\$2,119,440
93.558.000	Temp AssistNeedy Families	\$623,522	\$506,090	\$654,912

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.566.000	Refugee and Entrant Assis	\$11,136	\$8,799	\$10,179
93.667.000	Social Svcs Block Grants	\$1,643	\$52,897	\$143,503
93.767.000	CHIP	\$75,061	\$63,400	\$79,742
93.778.000	Medical Assistance Program	\$4,366,996	\$3,377,890	\$4,142,835
CFDA Subtotal, Fund 555		\$7,330,084	\$5,545,667	\$7,150,611
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,330,084	\$5,545,667	\$7,150,611
Method of Financing:				
777 INTERAGENCY CONTRACTS		\$2,986,421	\$1,835,985	\$1,956,030
SUBTOTAL, MOF (OTHER FUNDS)		\$2,986,421	\$1,835,985	\$1,956,030
TOTAL, METHOD OF FINANCE :		\$16,187,672	\$13,295,155	\$14,557,149
FULL TIME EQUIVALENT POSITIONS:		212.0	142.3	122.6

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

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 4 Regional Program Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Objects of Expense:

1001	SALARIES AND WAGES	\$8,916,480	\$8,723,999	\$12,240,748
1002	OTHER PERSONNEL COSTS	\$1,244,769	\$1,354,222	\$667,297
2001	PROFESSIONAL FEES AND SERVICES	\$515,998	\$547,906	\$794,217
2002	FUELS AND LUBRICANTS	\$84,163	\$120,137	\$133,416
2003	CONSUMABLE SUPPLIES	\$3,822,381	\$5,781,652	\$6,252,664
2004	UTILITIES	\$8,854,845	\$11,246,744	\$12,010,169
2005	TRAVEL	\$629,150	\$408,075	\$627,611
2006	RENT - BUILDING	\$27,687,923	\$43,738,358	\$48,679,485
2007	RENT - MACHINE AND OTHER	\$3,670,869	\$5,654,379	\$5,567,504
2009	OTHER OPERATING EXPENSE	\$11,720,479	\$19,138,640	\$20,496,616
5000	CAPITAL EXPENDITURES	\$73,723	\$29,521	\$692,783
TOTAL, OBJECT OF EXPENSE		\$67,220,780	\$96,743,633	\$108,162,510

Method of Financing:

1	GENERAL REVENUE FUND	\$44,825	\$13,598	\$274,970
758	GR MATCH FOR MEDICAID	\$2,495,745	\$1,989,406	\$2,207,193
888	EARNED FEDERAL FUNDS	\$550	\$2,577,579	\$0
8010	GR MATCH FOR TITLE XXI	\$36,854	\$10,798	\$25,314
8014	GR MATCH FOOD STAMP ADM	\$2,256,377	\$1,755,716	\$1,654,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,834,351	\$6,347,097	\$4,162,089

Method of Financing:

555	FEDERAL FUNDS			
10.561.000	St Admin Match Food Stamp	\$2,256,638	\$1,854,569	\$1,654,612
93.558.000	Temp AssistNeedy Families	\$660,873	\$601,987	\$969,459

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

GOAL: 5 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 4 Regional Program Support

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.566.000	Refugee and Entrant Assis	\$5,253	\$2,034	\$3,586
93.667.000	Social Svcs Block Grants	\$2,358	\$972	\$2,677
93.767.000	CHIP	\$125,459	\$30,314	\$124,399
93.778.000	Medical Assistance Program	\$2,870,831	\$2,185,848	\$2,207,193
CFDA Subtotal, Fund 555		\$5,921,412	\$4,675,724	\$4,961,926
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,921,412	\$4,675,724	\$4,961,926
Method of Financing:				
777 INTERAGENCY CONTRACTS		\$56,465,017	\$85,720,812	\$99,038,495
SUBTOTAL, MOF (OTHER FUNDS)		\$56,465,017	\$85,720,812	\$99,038,495
TOTAL, METHOD OF FINANCE :		\$67,220,780	\$96,743,633	\$108,162,510
FULL TIME EQUIVALENT POSITIONS:		260.5	366.0	374.0

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

GOAL: 6 Information Technology Projects

Statewide Goal/Benchmark: 3 9

OBJECTIVE: 1 Information Technology Projects

Service Categories:

STRATEGY: 1 Texas Integrated Eligibility Redesign System

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$10,884,804	\$10,270,752	\$23,346,250
2003	CONSUMABLE SUPPLIES	\$746	\$938	\$0
2004	UTILITIES	\$2,676	\$540,446	\$691,034
2005	TRAVEL	\$138	\$739	\$0
2007	RENT - MACHINE AND OTHER	\$1,814	\$24,870	\$0
2009	OTHER OPERATING EXPENSE	\$16,633,628	\$27,096,598	\$22,646,274
TOTAL, OBJECT OF EXPENSE		\$27,523,806	\$37,934,343	\$46,683,558

Method of Financing:

1	GENERAL REVENUE FUND	\$9,554,495	\$3,397,507	\$6,369,753
758	GR MATCH FOR MEDICAID	\$7,466,142	\$11,792,818	\$5,989,467
8010	GR MATCH FOR TITLE XXI	\$255,269	\$866,297	\$324,837
8014	GR MATCH FOOD STAMP ADM	\$1,690,885	\$5,514,458	\$4,512,340
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,966,791	\$21,571,080	\$17,196,397

Method of Financing:

555	FEDERAL FUNDS			
10.561.000	St Admin Match Food Stamp	\$1,950,234	\$5,514,458	\$7,542,556
93.558.000	Temp AssistNeedy Families	\$2,288,982	\$1,397,965	\$1,296,299
93.566.000	Refugee and Entrant Assis	\$11,438	\$10,523	\$10,808
93.767.000	CHIP	\$641,151	\$2,256,838	\$1,462,528
93.778.000	Medical Assistance Program	\$2,808,241	\$7,183,479	\$10,686,203
CFDA Subtotal, Fund	555	\$7,700,046	\$16,363,263	\$20,998,394
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,700,046	\$16,363,263	\$20,998,394

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

GOAL: 6 Information Technology Projects
 OBJECTIVE: 1 Information Technology Projects
 STRATEGY: 1 Texas Integrated Eligibility Redesign System

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
	781 BOND PROCEEDS-REV BONDS	\$856,969	\$0	\$8,488,767
	SUBTOTAL, MOF (OTHER FUNDS)	\$856,969	\$0	\$8,488,767
	TOTAL, METHOD OF FINANCE :	\$27,523,806	\$37,934,343	\$46,683,558
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 7 Office of Inspector General Statewide Goal/Benchmark: 3 2
 OBJECTIVE: 1 Client and Provider Accountability Service Categories:
 STRATEGY: 1 Office of Inspector General Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Provider and Recipient Investigations	72,561.00	76,420.00	59,751.00
2	Number of Audits Performed	2,680.00	5,895.00	3,852.00
3	Number of Nursing Facility Reviews	986.00	928.00	899.00
4	Number of Hospital Utilization Reviews	916.00	779.00	266.00
5	Total Dollars Recovered (Millions)	447.00	423.00	442.00
6	Total Dollars Saved (Millions)	411.00	512.00	362.00
7	Referrals to OAG Fraud Control Unit	263.00	270.00	100.00
8	Cases: Fraud and Abuse System	4,790.00	3,319.00	1,980.00
Efficiency Measures:				
1	Average \$ Recovered & Saved/Completed Investigation, Review and Audit	11,400.13	11,362.83	136,397.82
Explanatory/Input Measures:				
1	Medicaid Providers Excluded	498.00	488.00	412.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,324,297	\$23,386,754	\$32,067,375
1002	OTHER PERSONNEL COSTS	\$1,182,376	\$1,175,833	\$900,873
2001	PROFESSIONAL FEES AND SERVICES	\$4,513,721	\$4,652,385	\$4,733,069
2002	FUELS AND LUBRICANTS	\$5,771	\$8,862	\$8,405
2003	CONSUMABLE SUPPLIES	\$258,165	\$400,110	\$497,389
2004	UTILITIES	\$719,388	\$1,009,007	\$1,616,377
2005	TRAVEL	\$948,169	\$950,482	\$1,395,544
2006	RENT - BUILDING	\$1,454,230	\$2,250,516	\$3,110,746
2007	RENT - MACHINE AND OTHER	\$478,857	\$433,852	\$452,753
2009	OTHER OPERATING EXPENSE	\$2,105,761	\$3,025,122	\$3,736,073
5000	CAPITAL EXPENDITURES	\$78,051	\$50,063	\$1,117,066

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

GOAL: 7 Office of Inspector General Statewide Goal/Benchmark: 3 2
 OBJECTIVE: 1 Client and Provider Accountability Service Categories:
 STRATEGY: 1 Office of Inspector General Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, OBJECT OF EXPENSE		\$32,068,786	\$37,342,986	\$49,635,670
Method of Financing:				
1	GENERAL REVENUE FUND	\$489,784	\$641,382	\$504,147
758	GR MATCH FOR MEDICAID	\$6,822,577	\$6,880,336	\$9,236,605
888	EARNED FEDERAL FUNDS	\$86,646	\$0	\$0
8010	GR MATCH FOR TITLE XXI	\$7,164	\$7,559	\$13,752
8014	GR MATCH FOOD STAMP ADM	\$4,627,462	\$5,105,190	\$7,055,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,033,633	\$12,634,467	\$16,810,494
Method of Financing:				
555	FEDERAL FUNDS			
10.561.000	St Admin Match Food Stamp	\$4,413,598	\$5,287,568	\$7,355,990
93.558.000	Temp AssistNeedy Families	\$1,758,078	\$1,496,557	\$1,970,043
93.566.000	Refugee and Entrant Assis	\$2,696	\$2,704	\$1,797
93.667.000	Social Svcs Block Grants	\$516	\$1,014	\$688
93.767.000	CHIP	\$85,210	\$23,476	\$149,375
93.778.000	Medical Assistance Program	\$8,986,615	\$10,437,849	\$12,577,699
CFDA Subtotal, Fund	555	\$15,246,713	\$17,249,168	\$22,055,592
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,246,713	\$17,249,168	\$22,055,592
Method of Financing:				
777	INTERAGENCY CONTRACTS	\$4,788,440	\$7,459,351	\$10,769,584
SUBTOTAL, MOF (OTHER FUNDS)		\$4,788,440	\$7,459,351	\$10,769,584

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TOTAL, METHOD OF FINANCE :	\$32,068,786	\$37,342,986	\$49,635,670
FULL TIME EQUIVALENT POSITIONS:	480.8	526.9	659.5

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,988,323,809	\$13,593,874,361	\$17,110,846,567
METHODS OF FINANCE :	\$12,988,323,809	\$13,593,874,361	\$17,110,846,567
FULL TIME EQUIVALENT POSITIONS:	8,869.5	9,580.3	10,124.8



III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 01 Centralized Financial Policy				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
Objects of Expense:				
1001	Salaries and Wages	\$1,668,167	\$1,834,002	\$2,077,943
1002	Other Personnel	\$44,095	\$52,526	
2001	Professional Fees and Services	\$72,288	\$3,090	\$3,952
2003	Consumable Supplies		\$1,056	\$747
2004	Utilities	\$4,075	\$5,736	\$7,000
2005	Travel	\$2,236	\$5,209	\$9,900
2009	Other Operating Expense	19,493	46,902	141,693
Total, Objects of Expense		\$1,810,354	\$1,948,521	\$2,241,235
Method of Financing:				
0001	General Revenue	\$16,440	\$4,385	\$3,230
758	GR Match for Medicaid	\$264,112	\$306,294	\$291,933
8010	GR Match for Title XXI (CHIP)		13,044	14,776
8014	GR Match for Food Stamp Adm	257,094	255,567	246,852

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 01 Centralized Financial Policy				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
555	Federal Funds			
	10.561 St Admin Match Food Stamp	257,094	255,567	246,852
	93.558 Temp Assist Needy Families	55,087	52,124	41,993
	93.566 Refugee and Entrant Assistance	831	693	382
	93.667 Social Svcs Block Grants	136	205	127
	93.767 CHIP	31,567	34,449	38,569
	93.778 Medical Assistance Program	267,473	306,853	291,933
	Other Funds			
777	Interagency Contracts	660,520	719,241	1,064,588
	Total, Method of Financing	\$1,810,354	\$1,948,421	\$2,241,235
	Number of Positions (FTE)	24.0	26.0	27.0

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Linda Stewart	3	01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 01 Centralized Financial Policy					
Code	Sub-strategy Detail	Expended	Estimated	Budgeted	
		2006	2007	2008	
Sub-strategy Description and Justification:					
<p>Centralized Financial Policy provides executive management, insight, coordination, and leadership to and across all five HHS agencies in financial matters to maximize efficiencies and assure that financial communications and reports are prepared in a consistent manner across all HHS agencies. Provides enterprise-wide budget and fiscal policy direction and oversight, functions include processing planning, development of enterprise financial/ statistical reports, development of the HHS consolidated budget/appropriation request for the enterprise and monitoring/ issue resolution in financial and performance areas. Other items include cost allocation oversight/ management and revenue research/ maximization. Develops cross-functional models for identifying potential efficiencies; identification and analysis of financial, cost and utilization with respect to identifying underlying efficiencies.</p> <p>Produce caseload and cost forecasts monthly for the Enterprise (Medicaid [Acute Care, FFS, Managed Care, Cost-Reimbursed, Health Steps, Medical Transportation, Long-Term Care, Vendor Drug, StarPLUS], CHIP, Protective Services [Foster Care, Adoption Subsidy, Adult], TANF, Food Stamps, ECI, Kidney Health). Develop, apply and evaluate actuarial methodology and forecasting models. Negotiate caseload trends. Review design and changes in the claims data file (STAT file) that is maintained by the claims administrator contractor. Perform actuarial analysis for rate setting.</p>					

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 02 Rate Setting				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
Objects of Expense:				
1001	Salaries and Wages	\$2,152,322	\$2,317,706	\$2,739,122
1002	Other Personnel	\$50,220	\$52,400	
2001	Professional Fees and Services	\$148,153	\$112,563	\$209,000
2003	Consumable Supplies	\$262	\$1,658	\$4,060
2004	Utilities	\$1,417	\$2,141	\$2,940
2005	Travel	\$4,303	\$2,188	\$5,500
2006	Rent - Buildings	\$14,102	\$11,462	\$12,000
2009	Other Operating Expense	2,384	47,652	17,000
Total, Objects of Expense		\$2,373,162	\$2,547,769	\$2,989,622
Method of Financing:				
758	GR Match for Medicaid	\$1,072,269	\$1,140,227	\$1,301,676
555	Federal Funds			
	93.778 Medical Assistance Program	1,072,270	1,140,227	1,301,676

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 02 Rate Setting				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
777	Other Funds			
	Interagency Contracts	228,622	267,316	386,270
	Total, Method of Financing	\$2,373,162	\$2,547,769	\$2,989,622
Number of Positions (FTE)		40.0	41.0	42.0
Sub-strategy Description and Justification:				
<p>As required by federal regulation, design, conduct, and interpret analyses of program cost data for use in rate determination. Ensure that proposed rates meet methodology requirements and achieve stated objectives. As required by federal regulation and state administrative law, develop rate determination methodologies that balance the competing requirements of cost containment, promotion of quality of care and access to care, and equity among providers. Per state statute, conduct hearings to receive public input on proposed rules and rates. Process informal reviews of audit adjustments. Work with legal staff to resolve formal appeals of informal review decisions. Work with legal staff to resolve lawsuits (state and federal) pertaining to rate development and cost report adjustments. Develop inflation factors appropriate to adjust costs/rates for numerous programs.</p> <p>For long term programs, collect and analyze wage and hour information to develop inflation indices appropriate for individual programs. Designated portions of long term care rates pertaining to direct care staff compensation are subject to spending and/or staffing requirements tailored to each program. Ensure payments to nursing facilities for liability insurance are made only to facilities with liability insurance deemed appropriated by HHSC, as required by state statute. Prepare data collection instruments to collect cost and statistical data otherwise unavailable for long term care programs. Train long term care providers to properly complete cost reports.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 03 Guardianship				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages			\$85,951
2001	Professional Fees and Services		\$73,705	\$50,000
2003	Consumable Supplies		\$69	
2004	Utilities	\$246	\$140	\$700
2005	Travel	\$8,227	\$8,745	\$15,000
2009	Other Operating Expense	502,481	242,436	400,900
4000	Grants	20,000	51,060	100,000
	Total, Objects of Expense	\$530,954	\$376,155	\$652,551
	Method of Financing:			
0001	General Revenue	\$530,954	\$376,155	\$652,551
	Total, Method of Financing	\$530,954	\$376,155	\$652,551
	Number of Positions (FTE)	0.0	0.0	2.0

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Linda Stewart	3	01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 03 Guardianship					
Code	Sub-strategy Detail	Expended	Estimated	Budgeted	
		2006	2007	2008	
Sub-strategy Description and Justification:					
<p>The 75th Legislature passed Senate Bill 586, effective 9/1/97, which was incorporated into Chapter 531, Subchapter D of the Government Code, which established the HHSC Guardianship Advisory Board to advise HHSC in the following legislatively mandated tasks: (1) development of, and subject to appropriations, the implementation of a statewide guardianship plan to ensure that incapacitated individuals in Texas who need guardianship or less restrictive assistance receive that needed assistance; and, (2) provide grants to foster the establishment and growth of local guardianship programs, local less restrictive alternatives to guardianship money management programs, and local legal guardianship programs.</p> <p>HHSC has implemented this program by using an existing FTE in the Office of Chief Counsel spending a percentage of time as project manager of this program, but with the increase in the activity, additional full time staff is necessary to assure adequate program and grant fund monitoring.</p>					

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 04 CRCG Adults/Children and TIFI				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$136,051	\$140,968	\$148,655
1002	Other Personnel	\$8,661	\$9,794	
2003	Consumable Supplies	\$277	\$285	\$83
2004	Utilities	\$392	\$426	\$4,333
2005	Travel	\$3,470	\$5,693	\$6,664
2006	Rent - Buildings		\$400	\$800
2009	Other Operating Expense	2,980	2,356	8,698
4000	Grants	160,000	160,000	160,000
	Total, Objects of Expense	\$311,831	\$319,922	\$329,233
	Method of Financing:			
0001	General Revenue	\$311,831	\$319,922	\$329,233
	Total, Method of Financing	\$311,831	\$319,922	\$329,233
	Number of Positions (FTE)	3.0	3.0	2.0

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Linda Stewart	3	01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 04 CRCG Adults/Children and TIFI					
Code	Sub-strategy Detail	Expended	Estimated	Budgeted	
		2006	2007	2008	
Sub-strategy Description and Justification:					
<p>The Texas Integrated Funding Initiative (TIFI) was authorized by SB 1234 in the 76th Legislature to provide guidelines in order to develop a system of care approach for children with severe emotional disturbances for community TIFI demonstration sites. Texas Government Code 531(G), authorized HHSC to use interagency funds to develop systems of care for six communities and four are currently funded. A State TIFI Consortium of participating state agency representatives serve in an advisory capacity to HHSC in order to administer this initiative.</p> <p>Community Resource Coordination Groups (CRCGs) are local county-based interagency groups comprised of public and private providers, who regularly meet to develop individual plans of service for persons with complex needs who require services from multiple agencies. CRCGs are authorized under Subchapter B, Chapter 531, of the Government Code. Currently there are 170 local CRCGs for children, youth and adults. The state CRCG office continues to provide telephone and web-based training and technical assistance to support existing statewide CRCG operations for children and youth in an effort to expand the CRCG model to serve adult populations.</p>					

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 05 Other Health Initiatives				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
2001	Professional Fees and Services	\$239,861	\$760,138	
2009	Other Operating Expense			5,000,000
	Total, Objects of Expense	\$239,861	\$760,138	\$5,000,000
	Method of Financing:			
0001	General Revenue	\$239,861	\$760,138	\$5,000,000
	Total, Method of Financing	\$239,861	\$760,138	\$5,000,000
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>The Health and Human Services Commission rule 351.701, relating to the establishment of an umbilical cord blood bank grant program, as required by House Bill number 3572 of the 77th legislative session. House Bill 3572 requires the commission to establish a one-time grant program to assist in the establishment of an umbilical cord blood bank in Texas for recipients of blood and blood components who are unrelated to the donors of the blood.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 06 Nurse Family Partnership				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages			\$100,000
2003	Consumable Supplies			\$1,000
2004	Utilities			\$1,000
2005	Travel			\$8,000
2009	Other Operating Expense			90,000
	Total, Objects of Expense	\$0	\$0	\$200,000
	Method of Financing:			
758	GR Match for Medicaid			\$68,354
555	Federal Funds 93.778 Medical Assistance Program			131,646
	Total, Method of Financing	\$0	\$0	\$200,000
Number of Positions (FTE)				1.0

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Linda Stewart	3	01-01-01	
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy				
OBJECTIVE:	01 Enterprise Oversight and Policy				
STRATEGY:	01 Enterprise Oversight and Policy				
SUB-STRATEGY:	06 Nurse Family Partnership				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008	
Sub-strategy Description and Justification:					
<p>S.B. 156, 80th Legislature, Regular Session, 2007 directs HHSC to implement the Nurse Family Partnership Competitive Grant Program to serve approximately 2,000 families in TX. This was also required thru HHSC Rider 63 in the 2008-2009 General Appropriations Act. Through the program registered nurses begin visiting low-income, first-time pregnant woman no later than the second trimester and continues to visit the families until the child turns 2 years old. NFP is an evidence based, nurse home visitation model that works to improve pregnancy outcomes, child health and development outcomes, and families' self sufficiency. Legislation requires that grantees strictly adhere to the program model by the NFP National Services Office.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$11,542,739	\$12,030,200	\$14,665,551
1002	Other Personnel	\$568,933	\$582,021	\$73,627
2001	Professional Fees and Services	\$10,708,116	\$3,908,309	\$5,903,041
2002	Fuels and Lubricants	\$3,302	\$4,383	\$12,180
2003	Consumable Supplies	\$85,283	\$105,443	\$369,834
2004	Utilities	\$307,045	\$371,381	\$3,334,978
2005	Travel	\$180,095	\$192,880	\$325,036
2006	Rent - Buildings	\$498,138	\$761,669	\$1,338,268
2007	Rent - Machine and Other	\$169,003	\$129,680	\$187,093
2009	Other Operating Expense	\$2,609,850	\$2,817,866	\$7,287,309
4000	Grants	\$316,317	\$161,087	\$4,177,113
5000	Capital	\$20,859	\$9,162	\$138,429
	Total, Objects of Expense	\$27,009,681	\$21,074,081	\$37,812,459

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	General Revenue	\$643,607	\$3,055,289	\$6,395,883
758	GR Match for Medicaid	\$3,282,486	\$2,426,866	\$4,340,353
8010	GR Match for Title XXI (CHIP)	\$66,964	\$38,791	\$42,787
8014	GR Match for Food Stamp Adm	\$3,008,721	\$2,707,371	\$2,539,135
888	Earned Federal Funds	\$1,153,529	\$0	\$0
555	Federal Funds			
	10.561 St Admin Match Food Stamp	\$3,009,313	\$1,939,080	\$2,539,135
	93.006 State and Territorial and Technical Assistance Cap	\$307,249	\$307,249	\$307,249
	93.104 Comprehensive Community Health Services	\$0	\$0	\$213,817
	93.110 Maternal and Child Health Federal Consolidated Pl	\$69,037	\$93,914	\$140,000
	93.558 Temp Assist Needy Families	\$1,658,059	\$694,116	\$858,201
	93.566 Refugee and Entrant Assistance	\$11,245	\$4,965	\$4,086
	93.667 Social Svcs Block Grants	\$101,018	\$135,002	\$143,004
	93.767 CHIP	\$148,875	\$102,882	\$189,795
	93.778 Medical Assistance Program	\$4,847,030	\$2,504,601	\$5,359,299
	93.779 PERM/REAL	\$119,360	\$0	\$0

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Other Funds			
666	Appropriated Receipts	\$212,463	\$180,497	\$212,628
777	Interagency Contracts	\$8,370,726	\$6,883,558	\$14,527,087
Total, Method of Financing		\$27,009,682	\$21,074,180	\$37,812,459
Number of Positions (FTE)		226.1	218.5	242.0
Sub-strategy Description and Justification:				
<p>This sub-strategy represents other oversight departments in HHSC that are not a part of a specific sub-strategy. This sub-strategy includes such departments as the Executive Commissioner's and Deputies' offices, Communications, Economic Analysis, Legal, Project Management and Border Affairs. Additionally, the Texas Office for the Prevention of Developmental Disabilities (TOPDD), an administratively attached agency, is included in this sub-strategy.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 01 2-1-1				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$302,163	\$306,683	\$416,022
1002	Other Personnel	\$7,598	\$4,460	\$19,813
2001	Professional Fees and Services	\$7,300,750	\$8,674,924	\$11,292,224
2003	Consumable Supplies		\$2,420	\$7,000
2004	Utilities	\$3,872,031	\$12,087,769	\$8,241,000
2005	Travel	\$12,606	\$14,591	\$28,166
2009	Other Operating Expense	\$152,304	\$1,003,830	\$510,050
	Total, Objects of Expense	\$11,647,452	\$22,094,677	\$20,514,275
	Method of Financing:			
0001	GR		\$14,042	\$17,266
759	GRTANF	\$42,187	\$35,600	
758	GRM50	\$1,851,438	\$4,268,238	\$4,768,789
8010	GRCHIP	\$74,981	\$199,880	
8014	GRFS	\$2,216,008	\$4,409,531	\$4,097,317
8025	Tobacco Match for CHIP			\$273,000

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 01 2-1-1				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
777	IAC	\$1,694,372	\$1,257,671	\$1,329,383
666	Approp Receipts	\$505,306	\$1,706,118	
555	Federal Funds:			
	10.561 FDSTMP	\$2,389,226	\$4,409,531	\$4,097,317
	93.558 TANF	\$638,518	\$984,664	\$431,662
	93.566 REF-CM	\$1,304	\$4,706	\$9,592
	93.767 CHIP	\$197,486	\$528,127	\$721,160
	93.778.003 19A50	\$1,851,438	\$4,268,238	\$4,768,789
	93.778.007 19A100	\$11,970	\$8,331	
	97.036 DIS-PA	\$173,218		
Total, Method of Financing		\$11,647,452	\$22,094,677	\$20,514,275
Number of Positions (FTE)		7.0	8.0	8.0

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Linda Stewart	3	01-01-02	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 02 Integrated Eligibility and Enrollment					
SUB-STRATEGY: 01 2-1-1					
Code	Sub-strategy Detail	Expended	Estimated	Budgeted	
		2006	2007	2008	
Sub-strategy Description and Justification:					
<p>The 2-1-1 substrategy consists of the Texas Information and Referral Network (TIRN) and the internet services gateway (ISG) portal for Integrated Eligibility and Enrollment (IEE). TIRN is a collaborative effort in which HHSC contracts with Area Information Centers (AICs) to provide statewide comprehensive human services information and referral with calls answered by local operators and the sharing of statewide resource databases coupled with local databases. The local AICs augment state contracted funding with local resources. The 2-1-1 TIRN also serves as the primary communication channel for people affected by disasters who are seeking information about available services. The ISG portal is the communication and data exchange platform for the determination of eligibility and enrollment into managed care arrangements, features Voice over Internet Protocol (VoIP) technology, and is managed by the Department of Information Resources.</p>					

III.B. Sub-strategy Detail

Laura

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 02 Enrollment Broker				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
Objects of Expense:				
2001	Professional Fees and Services	\$34,091,948	\$30,796,254	\$30,796,254
2009	Other Operating Expense	\$2,998,356	3,991,380	4,195,150
Total, Objects of Expense		\$37,090,304	\$34,787,634	\$34,991,404
Method of Financing:				
0001	GR	\$15,529		\$5,150
758	GRM50	\$8,599,426	\$9,439,600	\$14,826,439
8010	GRCHIP		\$797,150	
8024	Tobacco Rcpts for Medicaid	\$4,634,854	\$5,722,158	
8025	Tobacco Rcpts for CHIP	\$2,898,386	\$425,990	\$1,464,169
777	IAC	\$61,693	\$9,744	

III.B. Sub-strategy Detail

Laura

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 02 Enrollment Broker				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
555	Federal Funds:			
	93.767 CHIP	\$7,626,006	\$3,231,233	\$3,869,207
	93.778.003 19A50	\$13,254,410	\$15,161,759	\$14,826,439
	Total, Method of Financing	\$37,090,304	\$34,787,634	\$34,991,404
	Number of Positions (FTE)	0.0	0.0	0.0
Sub-strategy Description and Justification:				
The Enrollment Broker substrategy is the enrollment of CHIP and Medicaid clients into managed care arrangements.				

III.B. Sub-strategy Detail

Laura

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 03 Eligibility Determination				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$186,309,280	\$203,622,950	\$212,340,184
1002	Other Personnel	\$17,561,185	\$13,175,146	\$8,469,218
2001	Professional Fees and Services	\$66,168,321	\$56,073,283	\$70,508,882
2002	Fuels and Lubricants	\$84		
2003	Consumable Supplies	\$770,218	\$804,102	\$1,829,763
2004	Utilities	\$2,251,473	\$210,816	\$297,559
2005	Travel	\$5,194,598	\$5,841,457	\$5,187,528
2006	Rent - Buildings	\$10,124	\$10,482	\$10,000
2007	Rent - Machine and Other	\$142,631	330,461	315,000
2009	Other Operating Expense	\$21,905,173	27,193,412	26,739,162
3001	Client Services	\$205		
Total, Objects of Expense		\$300,313,292	\$307,262,109	\$325,697,296

III.B. Sub-strategy Detail

Laura

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 03 Eligibility Determination				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	GR	\$198,542	\$30,833	\$3,660,917
759	GRTANF	\$1,006,954	\$2,327,648	
758	GRM10	\$6,536	\$414,105	
758	GRM50	\$61,566,476	\$67,546,764	\$79,387,578
888	EFF	\$4,498,108	\$2,660,014	
8010	GRCHIP		\$1,917,203	\$10,712,714
8014	GRFS	\$57,375,754	\$53,709,156	\$37,539,542
8025	Tobacco Rcpts for CHIP	\$3,278,438	\$4,916,646	\$2,845,990
777	IAC	\$485,969	\$163,688	\$5,150
666	Approp Receipts	\$9,067,342	\$7,248,616	\$10,073,700

III.B. Sub-strategy Detail

Laura

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 03 Eligibility Determination				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
555	Federal Funds:			
	10.561 FDSTMP	\$64,594,851	\$58,331,382	\$43,974,361
	93.558 TANF	\$22,080,185	\$18,377,119	\$16,474,285
	93.566 REF-CM	\$34,082	\$105,963	\$56,233
	93.767 CHIP	\$7,260,075	\$13,039,871	\$36,186,476
	93.778.003 19A50	\$68,566,513	\$76,206,067	\$84,578,525
	93.778.007 19A100	\$267,739	\$267,034	\$201,825
	97.036 DIS-PA	\$25,728		
	Total, Method of Financing	\$300,313,292	\$307,262,109	\$325,697,296
	Number of Positions (FTE)	5847.0	6348.9	6758.0
Sub-strategy Description and Justification:				
Eligibility Determination is taking applications, processing recertifications, and determining eligibility and benefits for TANF, Food Stamps, Medicaid and CHIP. It consists of HHSC benefit office staff, HHSC and contractor call center costs, and contract and state operations management.				

III.B. Sub-strategy Detail

Laura

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 04 Policy, Training, EBT and State Support				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$12,176,399	\$13,303,039	\$20,540,554
1002	Other Personnel	\$971,066	\$573,180	\$657,800
2001	Professional Fees and Services	\$25,906,486	\$27,572,711	\$23,196,643
2003	Consumable Supplies	\$19,227	\$22,432	\$84,700
2004	Utilities	\$8,744	\$66,099	\$279,308
2005	Travel	\$787,560	\$911,881	\$2,124,454
2006	Rent - Buildings	\$2,844		
2007	Rent - Machine and Other	\$5,297	1,169	9,000
2009	Other Operating Expense	\$12,223,180	1,069,781	6,905,939
3001	Client Services	\$73,001		
5000	Capital			\$5,200,000
Total, Objects of Expense		\$52,173,804	\$43,520,292	\$58,998,398

III.B. Sub-strategy Detail

Laura

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 04 Policy, Training, EBT and State Support				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	GR	\$6,538	\$3,120,359	\$105,136
759	GRTANF	\$104,181	\$81,502	
758	GRM10	\$21	\$2,138,417	
758	GRM50	\$8,165,135	\$2,841,110	\$9,121,916
888	EFF	\$98,828		
8010	GRCHIP	\$69,500	\$30,919	\$465,355
8014	GRFS	\$13,405,560	\$11,778,161	\$15,682,049
777	IAC	\$71,522	\$94,481	
555	Federal Funds:			
	10.561 FDSTMP	\$17,238,699	\$11,786,498	\$15,769,863
	10.561.001 FDSTMP 100%		\$3,463,130	\$4,835,000
	93.558 TANF	\$2,907,913	\$3,106,086	\$2,635,500

III.B. Sub-strategy Detail

Laura

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-01-02	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 02 Integrated Eligibility and Enrollment					
SUB-STRATEGY: 04 Policy, Training, EBT and State Support					
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008	
	93.566 REF-CM	\$7,521	\$9,477	\$30,685	
	93.767 CHIP	\$1,891,336	\$81,668	\$1,229,411	
	93.778.003 19A50	\$8,197,510	\$4,979,527	\$9,121,916	
	93.778.007 19A100	\$9,540	\$8,957	\$1,567	
Total, Method of Financing		\$52,173,804	\$43,520,292	\$58,998,398	
Number of Positions (FTE)		382.0	387.0	267.0	
Sub-strategy Description and Justification: The Policy, Training, EBT and State Support sub-strategy consists of staff who develop policy for TANF, Food Stamps and Medicaid; trainers who develop and deliver curriculum for state eligibility determination staff and the call center contractor; the contracts and state oversight staff for the operation of the Lone Star card system for TANF and Food Stamp benefits; the finger imaging system for TANF and Food Stamp recipients; quality control and quality assurance activities related to the determination of eligibility and issuance of benefits; data integrity activities; HHSC's contribution to the Texas Council on Economic and Workforce Competitiveness; special initiatives including nutrition education, Food Stamp outreach and application assistance through Food Banks, Children's Medical Coverage Outreach; and the state level oversight of these functions.					

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 05 TIERS Non Capital and Eligibility Supporting Technologies				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
Objects of Expense:				
1001	Salaries and Wages	\$1,144,393	\$1,540,378	\$12,853,124
1002	Other Personnel	\$44,819	\$53,938	
2001	Professional Fees and Services	\$39,781,240	\$36,778,221	\$66,710,468
2003	Consumable Supplies		\$1,793	\$36,825
2004	Utilities	\$6,903	\$79,488	\$5,751,332
2005	Travel	\$279,963	\$94,200	\$117,250
2009	Other Operating Expense	34,649	211,160	419,674
Total, Objects of Expense		\$41,291,967	\$38,759,178	\$85,888,673
Method of Financing:				
0001	GR	\$380,038	\$420,462	\$291,178
759	GRTANF	\$32,477	-\$202	
758	GRM10	\$4	\$5	
758	GRM25	\$1,566	\$49,579	

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 05 TIERS Non Capital and Eligibility Supporting Technologies				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
758	GRM50	\$10,255,018	\$8,414,066	\$20,272,272
8010	GRCHIP	-\$578	\$1,479,343	\$2,838,449
8014	GRFS	\$9,356,157	\$6,845,006	\$16,081,142
8025	Tobacco Rcpts for CHIP		\$1,184	
777	IAC	\$39,747	\$1,125,994	
555	Federal Funds:			
	10.561 FDSTMP	\$9,356,157	\$6,845,006	\$16,074,534
	93.558 TANF	\$1,604,415	\$1,100,542	\$2,531,960
	93.566 REF-CM	\$8,779	\$2,799	\$25,276
	93.767 CHIP	-\$1,533	\$3,913,014	\$7,501,591
	93.778.003 19A50	\$10,254,998	\$8,414,069	\$20,272,271
	93.778.004 19A75	\$4,718	\$148,749	
	93.778.007 19A100	\$4	-\$438	
Total, Method of Financing		\$41,291,967	\$38,759,178	\$85,888,673

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 05 TIERS Non Capital and Eligibility Supporting Technologies				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Number of Positions (FTE)	27.0	96.0	138.0
Sub-strategy Description and Justification:				
<p>This substrategy consists of TIERS costs not meeting the definition of capital and thus not included in the TIERS capital strategy (06-01-01). It also includes the costs of other eligibility supporting technologies. It includes state staff, staff augmentation contractors, and payments to contractors for application maintenance, independent verification and validation, and hosting. In FY 2006 and part of FY 2007, Accenture was the contractor for TIERS and other supporting technologies. Beginning during FY 2007 and continuing through FY 2008, HHSC assumed the system integrator role and assumed responsibilities previously contracted to Accenture. Emergency and interim contracts were secured for TIERS maintenance and hosting. During FY 2007, HHSC acquired the assets formerly owned by Accenture.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 06 Healthy Marriage Development				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
Objects of Expense:				
1001	Salaries and Wages	\$149,636	\$156,167	\$388,487
1002	Other Personnel	\$8,397	\$7,140	\$10,080
2001	Professional Fees and Services	\$1,722,787	\$1,876,643	\$1,962,549
2003	Consumable Supplies	\$34	\$30	\$3,000
2004	Utilities		\$614	\$800
2005	Travel	\$8,168	\$12,993	\$28,200
2006	Rent - Buildings			\$500
2009	Other Operating Expense	\$88,494	\$2,242	\$14,300
4000	Grants	\$500,000	\$1,334,840	\$9,666,984
Total, Objects of Expense		\$2,477,516	\$3,390,669	\$12,074,900
Method of Financing:				
0001	GR		\$79,743	\$105,811

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 06 Healthy Marriage Development				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
555	Federal Funds:			
	93.558 TANF	\$2,363,584	\$2,486,421	\$10,919,088
	93.086 Healthy Marriage Partnership		\$678,272	\$900,001
	93.670 Child Abuse and Neglect Discretionary Grants	\$113,932	\$146,233	\$150,000
	Total, Method of Financing	\$2,477,516	\$3,390,669	\$12,074,900
	Number of Positions (FTE)	3.0	3.0	7.0
Sub-strategy Description and Justification:				
Healthy Marriage Development provides grants for couples counseling and other activities to strengthen marriages.				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
Objects of Expense:				
1002	Other Personnel	\$1,014,346	\$1,018,643	\$1,917,850
2001	Professional Fees and Services	\$1,070,129	\$13,419,887	\$1,531,579
2002	Fuels and Lubricants	\$35,320	\$49,114	\$64,393
2003	Consumable Supplies	\$1,640,573	\$2,258,062	\$2,778,431
2004	Utilities	\$5,513,838	\$6,985,435	\$10,508,774
2005	Travel	\$60	\$0	
2006	Rent - Buildings	\$12,191,972	\$17,278,458	\$24,625,973
2007	Rent - Machine and Other	\$3,854,642	3,008,451	2,937,534
2009	Other Operating Expense	\$8,577,303	10,805,347	17,450,280
5000	Capital	\$494,543	\$226,304	\$4,027,913
Total, Objects of Expense		\$34,392,726	\$55,049,701	\$65,842,727
Method of Financing:				
0001	GR		\$5,572	\$238,985
759	GRTANF	\$243,721	\$190,942	

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
758	GRM50	\$7,338,897	\$22,241,661	\$17,822,883
8010	GRCHIP	\$173,296		\$255,843
8014	GRFS	\$8,110,872	\$9,111,794	\$12,971,211
777	IAC		\$11,097	
555	Federal Funds:			
	10.561 FDSTMP	\$8,111,242	\$9,111,794	\$13,725,131
	93.558 TANF	\$3,510,708	\$3,440,529	\$4,495,032
	93.566 REF-CM	\$1,660	\$2,055	
	93.767 CHIP	\$346,189	\$466,604	\$506,300
	93.778.003 19A50	\$6,556,141	\$10,467,653	\$15,827,342
Total, Method of Financing		\$34,392,726	\$55,049,701	\$65,842,727
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-01-02	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 02 Integrated Eligibility and Enrollment					
SUB-STRATEGY: 07 Other					
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008	
Sub-strategy Description and Justification:					
<p>The Other substrategy consists of the IEE strategy's share of the costs in the centralized agency cost pool, the regional space cost pool, and seat management. The centralized cost pool includes such costs as SORM, state office space and supplies, and the retirement incentive payments. The regional space cost pool includes supplies, utilities, janitorial and leases for HHS local offices. Seat management includes the fees for staff desk and laptop PCs and servers. Cost pools and seat management costs are allocated to the various strategies on a per capita basis. The FY 2006 and beyond costs include PCs for eligibility staff, which were formerly in the TIERS capital appropriation.</p>					

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 01 Information Technology				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$14,765,783	\$13,950,749	\$9,466,715
1002	Other Personnel	\$606,489	\$516,280	
2001	Professional Fees and Services	\$18,497,961	\$13,929,583	\$5,734,364
2002	Fuels and Lubricants		\$15	
2003	Consumable Supplies	\$218,930	\$118,731	\$2,750
2004	Utilities	\$388,458	\$346,510	\$45,269
2005	Travel	\$18,934	\$22,431	\$71,625
2006	Rent - Buildings	\$41,030	\$40,047	
2007	Rent - Machine and Other	533,839	\$469,940	
2009	Other Operating Expense	9,323,290	\$7,303,781	28,132,059
5000	Capital	\$17,400	\$104,500	\$17,284,305
Total, Objects of Expense		\$44,412,113	\$36,802,568	\$60,737,087

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 01 Information Technology				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	General Revenue	\$814,888	\$1,872,780	\$470,536
758	GR Match for Medicaid	\$5,368,004	\$3,827,124	\$7,876,762
8010	GR Match for Title XXI (CHIP)		\$137,368	108,144
8014	GR Match for Food Stamp Adm	4,158,938	\$3,019,519	6,317,974
888	Earned Federal Funds		\$26,287	
555	Federal Funds			
	10.561 St Admin Match Food Stamp	4,158,952	\$3,018,981	6,317,875
	93.558 Temp Assist Needy Families	3,785,133	\$1,939,385	4,224,835
	93.566 Refugee and Entrant Assistance	19,991	\$14,190	26,477
	93.667 Social Svcs Block Grants	7,328	\$7,660	29,661
	93.767 CHIP	107,818	\$362,695	284,944
	93.778 Medical Assistance Program	8,657,568	\$5,306,207	12,599,177

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Linda Stewart	3	01-02-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 02 HHS Consolidated System Support Services					
STRATEGY: 01 Consolidated System Support					
SUB-STRATEGY: 01 Information Technology					
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008	
777	Other Funds Interagency Contracts	17,333,492	\$17,270,371	22,480,702	
	Total, Method of Financing	\$44,412,113	\$36,802,568	\$60,737,087	
	Number of Positions (FTE)	338.0	268.0	183.0	
Sub-strategy Description and Justification:					
<p>HHS Information Technology is responsible for the Information Technology oversight and interagency cooperation of all five HHS agencies. Enterprise Applications develops and manages cross-agency, enterprise-level applications and databases. Enterprise Support Systems is responsible for applications that span multiple agencies supporting financials and operations management. Infrastructure Management and Operations manages shared services and assets that support HHS agencies. IT Management Services provides IT resource management and planning coordination, management of Enterprise IT contracts and acquisition processes, and tools for successful IT project, program and portfolio management. Enterprise Architecture and Security Management provides security support services, technical architecture management, and an enterprise quality management program for IT products and services.</p>					

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 02 Human Resources				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$2,960,111	\$2,566,726	\$3,861,570
1002	Other Personnel	\$218,627	\$122,478	
2001	Professional Fees and Services	\$25,503,726	\$20,219,189	\$25,229,000
2003	Consumable Supplies	\$358	\$887	
2004	Utilities	\$5,782	\$2,357	\$7,418
2005	Travel	\$23,460	\$44,758	\$30,673
2006	Rent - Buildings	\$4,067	\$150	
2009	Other Operating Expense	36,619	31,832	35,912
5000	Capital		\$2,299	\$40,000
	Total, Objects of Expense	\$28,752,750	\$22,990,675	\$29,204,573

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 02 Human Resources				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	General Revenue	\$59,297	\$17,392	\$46,361
758	GR Match for Medicaid	\$1,199,641	\$1,110,278	\$1,405,315
8010	GR Match for Title XXI (CHIP)		18,472	20,283
8014	GR Match for Food Stamp Adm	1,214,668	837,028	1,098,174
888	Earned Federal Funds		15,297	
555	Federal Funds			
	10.561 St Admin Match Food Stamp	1,214,656	837,028	1,098,174
	93.558 Temp Assist Needy Families	449,653	324,299	385,375
	93.566 Refugee and Entrant Assistance	10,741	6,125	8,693
	93.667 Social Svcs Block Grants	1,108	2,299	2,898
	93.767 CHIP	54,177	48,679	57,951
	93.778 Medical Assistance Program	1,245,193	1,115,450	1,405,315

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 02 Human Resources				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
777	Other Funds			
	Interagency Contracts	23,303,617	18,658,328	23,676,034
	Total, Method of Financing	\$28,752,750	\$22,990,674	\$29,204,573
Number of Positions (FTE)		78.0	51.0	52.0
Sub-strategy Description and Justification:				
<p>HHS Human Resources is responsible for the human resource support for all five HHS agencies. On June 1, 2003, all 11 HHS Legacy Enterprise Agency HR employees were transferred to HHSC. The Commission has now outsourced the majority of the operations of Human Resources. While staffing costs have declined as a result of the outsource contract, transition costs incurred at the beginning of the contract when temporary staff were necessary created an increase in overall costs for a limited time.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 03 Civil Rights				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$2,665,604	\$2,906,326	\$3,425,520
1002	Other Personnel	\$161,042	\$167,509	
2001	Professional Fees and Services	\$9,714	\$2,043	\$3,280
2002	Fuels and Lubricants	\$42		
2003	Consumable Supplies	\$3,802	\$6,929	\$6,935
2004	Utilities	\$4,752	\$4,216	\$3,949
2005	Travel	\$72,385	\$49,519	\$36,748
2006	Rent - Buildings	\$750		
2007	Rent - Machine and Other	293		
2009	Other Operating Expense	82,801	28,880	20,575
5000	Capital		\$883	
	Total, Objects of Expense	\$3,001,186	\$3,166,305	\$3,497,007

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 03 Civil Rights				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	General Revenue	\$15,135	\$5,283	\$5,946
758	GR Match for Medicaid	\$292,186	\$336,245	\$186,740
8010	GR Match for Title XXI (CHIP)		5,205	3,147
8014	GR Match for Food Stamp Adm	276,217	260,468	140,230
888	Earned Federal Funds	1,809	4,348	
555	Federal Funds			
	10.561 St Admin Match Food Stamp	276,440	260,468	140,230
	93.558 Temp Assist Needy Families	95,167	90,448	53,155
	93.566 Refugee and Entrant Assistance	2,297	1,890	1,049
	93.667 Social Svcs Block Grants	374	551	350
	93.767 CHIP	15,302	13,737	7,693
	93.778 Medical Assistance Program	301,727	338,100	186,740

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 03 Civil Rights				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
777	Other Funds Interagency Contracts	1,724,531	1,849,562	2,771,727
	Total, Method of Financing	\$3,001,186	\$3,166,305	\$3,497,007
	Number of Positions (FTE)	58.0	61.0	63.0
Sub-strategy Description and Justification:				
<p>The HHSC Civil Rights Office (CRO) provides civil rights guidance and support to all employees of HHSC and the HHS agencies and all clients receiving or applying for HHSC services. CRO duties include: discrimination complaint resolution, including mediation for employees, clients, and contractors; providing required civil rights training to employees, assisting programs in the development of civil rights training specific to program services including service providers; reviewing, analyzing, and reporting civil rights data; workforce reporting and analysis; conducting compliance reviews; assisting programs in the development and review of procedures manuals, contracts, rules, policies, and informational publications; assisting in the development and monitoring of enterprise technology initiatives to ensure accessibility; ensuring persons with limited English proficiency are able to access HHS services; and assisting in processing requests for reasonable accommodation.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 04 Procurement				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$4,002,422	\$4,462,999	\$5,428,071
1002	Other Personnel	\$223,268	\$326,033	
2001	Professional Fees and Services	\$105,963	\$6,963	\$569,000
2003	Consumable Supplies	\$5,123	\$8,379	\$3,500
2004	Utilities	\$4,552	\$6,104	\$5,600
2005	Travel	\$17,465	\$6,351	\$74,000
2006	Rent - Buildings		\$150	
2007	Rent - Machine and Other	1,022		
2009	Other Operating Expense	35,908	17,195	41,121
5000	Capital		\$8,718	
	Total, Objects of Expense	\$4,395,723	\$4,842,892	\$6,121,292

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 04 Procurement				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	General Revenue	\$8,156	\$3,548	\$9,183
758	GR Match for Medicaid	\$154,223	\$218,663	\$281,579
8010	GR Match for Title XXI (CHIP)		3,461	4,285
8014	GR Match for Food Stamp Adm	145,022	170,050	220,979
888	Earned Federal Funds		2,918	
555	Federal Funds			
	10.561 St Admin Match Food Stamp	144,985	170,050	220,979
	93.558 Temp Assist Needy Families	49,694	62,993	83,250
	93.566 Refugee and Entrant Assistance	1,172	1,233	1,836
	93.667 Social Svcs Block Grants	255	444	612
	93.767 CHIP	8,190	9,112	11,630
	93.778 Medical Assistance Program	159,052	219,774	281,579

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 04 Procurement				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
777	Other Funds Interagency Contracts	3,724,974	3,980,648	5,005,380
	Total, Method of Financing	\$4,395,723	\$4,842,892	\$6,121,292
	Number of Positions (FTE)	107.0	111.0	116.0
Sub-strategy Description and Justification:				
HHSC Procurement is responsible for providing the strategic and operational frameworks that ensure timely/best value procurement and contracting services that meet the changing needs of HHS agencies in a manner compliant with statutory requirements. This includes all procurement and solicitation activities, contract administration, and reporting.				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 05 Ombudsman Services				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$2,147,986	\$2,179,117	\$3,052,254
1002	Other Personnel	\$116,662	\$102,612	
2001	Professional Fees and Services	\$14,962	\$52,463	\$45,593
2003	Consumable Supplies	\$4,585	\$3,462	\$1,683
2004	Utilities	\$12,983	\$5,637	\$6,550
2005	Travel	\$25,599	\$22,438	\$56,568
2006	Rent - Buildings	\$350	\$225	\$450
2009	Other Operating Expense	61,060	44,022	77,300
5000	Capital		\$3,079	\$5,000
	Total, Objects of Expense	\$2,384,187	\$2,413,056	\$3,245,398

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 05 Ombudsman Services				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	General Revenue	\$8,804	\$2,889	\$4,096
758	GR Match for Medicaid	\$342,827	\$362,193	\$351,614
8010	GR Match for Title XXI (CHIP)		2,819	2,169
8014	GR Match for Food Stamp Adm	155,711	142,349	96,642
888	Earned Federal Funds	8,140	2,373	
555	Federal Funds			
	10.561 St Admin Match Food Stamp	156,714	142,349	96,642
	93.558 Temp Assist Needy Families	53,948	50,075	36,632
	93.566 Refugee and Entrant Assistance	1,297	1,034	723
	93.667 Social Svcs Block Grants	210	301	241
	93.767 CHIP	8,593	7,440	5,302
	93.777 SRCERT	505,301	512,334	612,461
	93.778 Medical Assistance Program	170,603	182,439	128,695

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 05 Ombudsman Services				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
777	Other Funds Interagency Contracts	972,038	1,004,461	1,910,181
	Total, Method of Financing	\$2,384,187	\$2,413,056	\$3,245,398
	Number of Positions (FTE)	51.0	50.0	53.0
Sub-strategy Description and Justification:				
<p>Established by a directive from the 78th Texas Legislature, House Bill 2292, the HHSC Office of the Ombudsman serves as an impartial and confidential resource, assisting the citizens of Texas in resolving health and human services-related complaints and issues when circumstances require assistance beyond the normal Health and Human Services procedures. The Office of the Ombudsman provides services for inquiries, complaints, concerns, consumer relations, consumer rights, mediation and dispute resolution. Dispute resolution will be offered in the form of mediation for consumers whose issues are not resolved at the program level. A majority of the issues and complaints handled by the Office of the Ombudsman relate to eligibility for agency programs and benefits offered by the programs. The Regulatory Compliance/Quality Assurance unit provides the following services: Informal dispute resolution (IDR) to certain long-term care facilities, including nursing facilities, assisted living facilities and intermediate care facilities for persons with mental retardation/related conditions (ICF MR) regarding federal certification and state licensure citations received during a survey visit; Informal reconsideration of DADS licensure action for the long-term care facilities; HHSC oversight of the Intermediate Care Facilities for Persons with Mental Retardation/Related Conditions Contract Sanction Team; Interagency coordination regarding the ICF-MR certification and licensure issues; Completion of the annual report required by Texas government Code 531.056, including a review of the survey process in long-term care facilities and review of complaints against long-term care regulatory employees, and submission of the report to the Governor, Lt. Governor and Speaker of the House.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 06 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	\$7,413,718	\$7,830,633	\$9,933,871
1002	Other Personnel	\$567,914	\$604,816	\$153,664
2001	Professional Fees and Services	\$5,394,234	\$4,398,132	\$3,383,240
2002	Fuels and Lubricants	\$49,234	\$65,549	\$459,637
2003	Consumable Supplies	\$163,106	\$222,366	\$28,581
2004	Utilities	\$700,570	\$3,649,677	\$2,068,647
2005	Travel	\$165,887	\$185,546	\$251,159
2006	Rent - Buildings	\$1,417,609	\$4,494,951	\$2,401,655
2007	Rent - Machine and Other	\$670,903	\$1,475,990	\$327,104
2009	Other Operating Expense	\$2,316,869	\$5,000,108	\$5,474,441
3002	Food for Persons - wards of state	\$4,013,194	\$3,926,564	\$4,752,000
5000	Capital	\$125,131	\$376,438	\$523,530
	Total, Objects of Expense	\$22,998,367	\$32,230,769	\$29,757,529

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 06 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
0001	General Revenue	\$792,539	\$4,478,576	\$5,697,813
758	GR Match for Medicaid	\$1,231,408	\$1,279,415	\$596,849
8010	GR Match for Title XXI (CHIP)	\$90,458	\$191,398	\$12,078
8014	GR Match for Food Stamp Adm	\$1,090,591	\$1,413,806	\$212,481
888	Earned Federal Funds	\$32,603	\$2,448,777	\$0
555	Federal Funds			
	10.561 St Admin Match Food Stamp	\$1,090,590	\$1,197,089	\$248,397
	93.558 Temp Assist Needy Families	\$301,298	\$691,051	\$4,061,296
	93.566 Refugee and Entrant Assistance	\$6,508	\$1,929	\$11,592
	93.667 Social Svcs Block Grants	\$1,278	\$3,747	\$6,236
	93.767 CHIP	\$51,274	\$32,178	\$47,407
	93.778 Medical Assistance Program	\$1,453,427	\$2,124,611	\$1,210,105

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 06 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
777	Other Funds Interagency Contracts	\$16,856,393	\$18,368,189	\$17,653,275
	Total, Method of Financing	\$22,998,367	\$32,230,769	\$29,757,529
Number of Positions (FTE)		170.5	259.0	295.4
Sub-strategy Description and Justification:				
<p>HHSC Facilities Management is responsible for leasing HHS office space and managing the state hospital and state school facilities Functions include space and warehouse management, the coordination of energy matters and interacting with the State Energy Conservation Office (SECO), HHS risk management and HHS mail distribution. Facility Leasing provides direct facility leasing support services to the facility management and space planning administrative support groups of all HHS agencies and is the liaison to Texas Facilities Commission in regards to space and lease requests and issues. The support of State Schools and State Hospitals includes direct services, such as food delivery and centralized food buying, and indirect services, such as technical assistance and consultation.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 01 Medicare and SSI				
SUB-STRATEGY: 01 Integrated Care Management				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	0	0	131,446,605
	Total, Objects of Expense	\$0	\$0	\$131,446,605
758 555	Method of Financing:			
	GR Match for Medicaid	0	0	51,816,252
	Federal Funds: 93.778.000 Medicaid Assistance	0	0	79,630,353
	Total, Method of Financing	\$0	\$0	\$131,446,605
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
This sub-strategy represents the cost of a health care model for the Aged, Blind, and Disabled populations that reside in Dallas and Tarrant counties. Legislation enacted during the 79th Regular Legislative Session, 2005, HB 1771, enabled the Health and Human Service Commission to expand a managed care type health care model in Texas.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-02
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 02 TANF Adult and Children				
SUB-STRATEGY: 01 Foster Care Children				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	0	0	135,247,335
	Total, Objects of Expense	\$0	\$0	\$135,247,335
758 555	Method of Financing:			
	GR Match for Medicaid	\$0	\$0	53,314,499
	Federal Funds: 93.778.000 Medicaid Assistance	\$0	\$0	81,932,836
	Total, Method of Financing	\$0	\$0	\$135,247,335
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
SB6 enacted by the 79th Legislature, Regular Session, 2005 requires a health care delivery model for foster care children. Foster care children are Medicaid eligible and their acute costs are in the strategy.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Children and Medically Needy				
SUB-STRATEGY: 01 Children				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	2,577,365,143	3,034,722,795	3,506,631,046
	Total, Objects of Expense	\$2,577,365,143	\$3,034,722,795	\$3,506,631,046
	Method of Financing:			
758	GR Match for Medicaid	\$576,085,953	\$810,158,100	\$1,093,373,840
8110	Payoff 2007 Deferral - GR	\$0	\$81,821,683	
8024	Tobacco receipts Match for Medicaid	277,324,407	211,260,612	241,187,708
705	Medicaid Program Income	3,046,535	3,265,827	2,897,025
8056	Supplemental GR Match for Medicaid	15,567,078	0	0
8090	Supplemental GR Medicaid Savings	14,608,668	0	0
5080	Quality Assurance Fee	40,000,000	0	0
8080	Fund No 6-Medicaid Match	10,000,000	10,000,000	10,000,000
8044	Medicaid Subrogation Receipts	33,927,598	35,505,578	24,205,100
8064	Economic Match Medicaid	0	0	0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Children and Medically Needy				
SUB-STRATEGY: 01 Children				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
555	Federal Funds: 93.778.000 Medicaid Assistance	1,337,486,168	1,741,786,391	2,108,628,665
8114	Payoff 2007 Deferral - Fed	0	126,800,660	0
8059	Supplemental Federal	269,318,736	0	0
8062	Approp. Receipts Medicaid	0	14,123,944	26,338,708
Total, Method of Financing		\$2,577,365,143	\$3,034,722,795	\$3,506,631,046
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes three distinct groups of children; newborns, expansion children, and federally mandated children. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Children and Medically Needy				
SUB-STRATEGY: 02 Medically Needy				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	207,635,457	210,701,034	211,144,395
	Total, Objects of Expense	\$207,635,457	\$210,701,034	\$211,144,395
758 555	Method of Financing:			
	GR Match for Medicaid	81,642,262	82,658,016	83,233,120
	Federal Funds: 93.778.000 Medicaid Assistance	125,993,195	128,043,018	127,911,275
	Total, Method of Financing	\$207,635,457	\$210,701,034	\$211,144,395
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
Medically Needy clients are clients who meet TANF eligibility guidelines. This sub-strategy represents children. The adult Medically Needy Program was discontinued in FY2004. The services covered are authorized by 42 USCA 1396, et Seq., and Chapter 32 of the Human Resources Code.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Children and Medically Needy				
SUB-STRATEGY: 03 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	2,217,622	2,750,759	5,774,488
1002	Other Personnel Costs	72,122	90,984	86,506
2001	Professional Fees and Services	80,270,497	95,578,005	97,224,372
2002	Fuels and Lubricants	53	112	470
2003	Consumable Supplies	4,325	5,498	20,106
2004	Utilities	104,491	154,201	159,745
2005	Travel	39,712	41,637	39,024
2006	Rent- Building	25,999	46,240	276,679
2007	Rent- Machine and Other	22,652	11,559	27,990
2009	Other Operating Expenses	279,136	1,291,980	348,825
4000	Grants	3,204,368	3,165,500	5,744,843
5000	Capital Expenditures	40,520	71,797	3,506,822
	Total, Objects of Expense	\$86,281,497	\$103,208,272	\$113,209,870

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Children and Medically Needy				
SUB-STRATEGY: 03 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
758	GR Match for Medicaid	35,066,393	42,739,903	42,232,623
555	Federal Funds:			
555	93.778.000 Medicaid Assistance	7,021,866	60,468,369	70,977,247
555	93.778.005 XIX FMAP	28,958,272		
555	93.000.100 Uncompensated Care Hurricane	15,234,966		
	Total, Method of Financing	\$86,281,497	\$103,208,272	\$113,209,870
	Number of Positions (FTE)	45.3	54.3	60.4
Sub-strategy Description and Justification:				
This sub-strategy includes Hurricane Katrina federal expenses in FY2006.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 For Clients Dually Eligible for Medicare and Medicaid				
SUB-STRATEGY: 01 Part A				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	222,086,236	233,844,558	251,395,481
	Total, Objects of Expense	\$222,086,236	\$233,844,558	\$251,395,481
758 555	Method of Financing:			
	GR Match for Medicaid	87,324,308	91,737,220	99,100,099
	Federal Funds: 93.778.000 Medicaid Assistance	134,761,928	142,107,338	152,295,382
	Total, Method of Financing	\$222,086,236	\$233,844,558	\$251,395,481
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>This sub-strategy includes the payment of Medicare Part A premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. Part A is hospital insurance and generally covers inpatient hospital services (excluding physician services provided in the hospital), skilled nursing facility costs when a nursing facility is required after a hospital visit, and hospice care. Dual eligible Medicare/Medicaid clients utilize Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 For Clients Dually Eligible for Medicare and Medicaid				
SUB-STRATEGY: 02 Part B				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	475,172,028	521,048,584	597,673,277
	Total, Objects of Expense	\$475,172,028	\$521,048,584	\$597,673,277
758 8056 555	Method of Financing:			
	GR Match for Medicaid	153,447,828	196,158,234	235,602,806
	Supplemental GR Match for Medicaid	26,257,203	0	0
	Federal Funds: 93.778.000 Medicaid Assistance	295,466,997	324,890,350	362,070,471
	Total, Method of Financing	\$475,172,028	\$521,048,584	\$597,673,277
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>This sub-strategy includes the payment of Medicare Part B premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. Part B is supplementary medical insurance, which covers services such as physician services (both inpatient and outpatient), clinical laboratory tests, durable medical equipment, diagnostic tests, and ambulance services. Dual eligible Medicare/Medicaid clients utilize Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 For Clients Dually Eligible for Medicare and Medicaid				
SUB-STRATEGY: 03 QMB				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	120,652,593	129,106,901	149,909,593
	Total, Objects of Expense	\$120,652,593	\$129,106,901	\$149,909,593
758 555	Method of Financing:			
	GR Match for Medicaid	47,440,599	50,648,637	59,094,361
	Federal Funds: 93.778.000 Medicaid Assistance	73,211,994	78,458,264	90,815,231
	Total, Method of Financing	\$120,652,593	\$129,106,901	\$149,909,593
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>This sub-strategy includes the payment of deductible and co-insurance payments for medical services provided to certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. Services are provided through the payment of Medicare co-insurance and deductibles by an independent contractor. Dual eligible Medicare/Medicaid clients utilize Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 For Clients Dually Eligible for Medicare and Medicaid				
SUB-STRATEGY: 04 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	727,347	902,307	2,075,515
1002	Other Personnel Costs	23,655	29,844	27,173
2001	Professional Fees and Services	2,208,915	2,217,583	7,030,876
2002	Fuels and Lubricants	17	37	147
2003	Consumable Supplies	1,419	1,803	6,287
2004	Utilities	34,283	50,595	50,553
2005	Travel	13,025	13,657	12,308
2006	Rent- Building	8,527	15,166	87,748
2007	Rent- Machine and Other	7,430	3,791	8,753
2009	Other Operating Expenses	91,582	423,962	108,991
3001	Client Services	148,014,492	315,816,645	23,568,515
4000	Grants	56,236	0	1,472,355
5000	Capital Expenditures	13,296	23,561	462,215
	Total, Objects of Expense	\$151,200,224	\$319,498,951	\$34,911,436

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 For Clients Dually Eligible for Medicare and Medicaid				
SUB-STRATEGY: 04 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
758	GR Match for Medicaid	5,903,484	11,872,267	6,425,685
8092	Medicare Giveback Provision	136,186,278	289,248,189	0
555	Federal Funds:			
	93.778.000 Medicaid Assistance	9,110,462	18,378,495	28,485,751
	Total, Method of Financing	\$151,200,224	\$319,498,951	\$34,911,436
	Number of Positions (FTE)	11.4	17.5	22.3
Sub-strategy Description and Justification:				
<p>The Medicare Prescription Drug, Improvement, and Modernization Act of 2003 (MMA) requires the Medicare program to assume responsibility for drug coverage for certain Medicare-eligible Medicaid recipients who previously received their drug coverage through the Medicaid program. However state medicaid programs are required to provide part of the funding for this Medicare benefit in the form of payments to the federal government based on a formula contained in the legislation.</p> <p>The formula is based on CY2003 Medicaid drug costs for this group and an inflation factor and results in a state per capita cost. The monthly payment amount is based upon monthly per capita costs for each year times the dual eligible monthly caseload that is enrolled in Part D. Medicare Part D payments are federally mandated and considered a maintenance of effort requirement for the Medicaid program even though the payments are 100 percent state funds.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 06 STAR PLUS				
SUB-STRATEGY: 01 Disabled and Blind LTC				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	51,204,711	81,835,534	150,549,318
	Total, Objects of Expense	\$51,204,711	\$81,835,534	\$150,549,318
758 555	Method of Financing:			
	GR Match for Medicaid	20,133,692	32,104,080	59,346,541
	Federal Funds: 93.778.000 Medicaid Assistance	31,071,019	49,731,454	91,202,777
	Total, Method of Financing	\$51,204,711	\$81,835,534	\$150,549,318
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
The Star+Plus strategy consists of Aged and Medicare Related and Disabled and Blind clients enrolled in the Star+Plus program in the Bexar, Nueces, Harris, and Travis Service Delivery Areas.				
The Disabled and Blind clients' long-term care and out-patient hospital and physician acute care services are capitated. Their in-patient hospital services are paid fee-for-service.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 06 STAR PLUS				
SUB-STRATEGY: 02 Disabled and Blind Acute Care				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	313,841,286	421,375,948	637,551,766
	Total, Objects of Expense	\$313,841,286	\$421,375,948	\$637,551,766
758 8056 555 8062	Method of Financing:			
	GR Match for Medicaid	117,245,297	106,805,784	232,183,266
	Supplemental GR Match for Medicaid	6,232,948	0	0
	Federal Funds: 93.778.000 Medicaid Assistance	190,363,041	256,070,163	386,868,500
	Approp. Receipts Medicaid	0	58,500,000	18,500,000
	Total, Method of Financing	\$313,841,286	\$421,375,948	\$637,551,766
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
The Star+Plus strategy consists of Aged and Medicare Related and Disabled and Blind clients enrolled in the Star+Plus program in the Bexar, Nueces, Harris, and Travis Service Delivery Areas.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 06 STAR PLUS				
SUB-STRATEGY: 03 Aged and Medicare LTC				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	99,035,582	225,874,305	340,083,143
	Total, Objects of Expense	\$99,035,582	\$225,874,305	\$340,083,143
758 555	Method of Financing:			
	GR Match for Medicaid	38,940,791	88,610,490	134,060,775
	Federal Funds: 93.778.000 Medicaid Assistance	60,094,791	137,263,815	206,022,368
	Total, Method of Financing	\$99,035,582	\$225,874,305	\$340,083,143
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
The Star+Plus strategy consists of Aged and Medicare Related and Disabled and Blind clients enrolled in the Star+Plus program in the Bexar, Nueces, Harris, and Travis Service Delivery Areas.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 06 STAR PLUS				
SUB-STRATEGY: 04 Aged and Medicare Acute Care				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	39,010,127	90,064,342	144,985,589
	Total, Objects of Expense	\$39,010,127	\$90,064,342	\$144,985,589
758 555	Method of Financing:			
	GR Match for Medicaid	15,338,782	35,332,242	57,153,319
	Federal Funds: 93.778.000 Medicaid Assistance	23,671,345	54,732,101	87,832,270
	Total, Method of Financing	\$39,010,127	\$90,064,342	\$144,985,589
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>The Star+Plus strategy consists of Aged and Medicare Related and Disabled and Blind clients enrolled in the Star+Plus program in the Bexar, Nueces, Harris, and Travis Service Delivery Areas.</p> <p>The Aged and Medicare related clients' long-term care services are capitated and acute care (in-patient hospital, out-patient hospital and physician) services are paid fee-for-service.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Other Medicaid Services				
STRATEGY: 01 Cost Reimbursed				
SUB-STRATEGY: 01 Federally Qualified Health Centers				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	28,907,930	33,617,244	27,526,003
	Total, Objects of Expense	\$28,907,930	\$33,617,244	\$27,526,003
758 555	Method of Financing:			
	GR Match for Medicaid	11,366,598	13,188,045	10,850,750
	Federal Funds: 93.778.000 Medicaid Assistance	17,541,332	20,429,199	16,675,253
	Total, Method of Financing	\$28,907,930	\$33,617,244	\$27,526,003
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>This sub-strategy, which contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services, includes the following Medicaid services that are provided to eligible Medicaid recipients by independent contractors on a cost reimbursed basis: Federally Qualified Health Centers (FQHC)- The Omnibus Budget Reconciliation Act of 1989 directs States to implement a payment system to FQHCs for services provided on or after April 1, 1990. Services are defined as the same activities provided by rural health clinics to include services provided by physicians, physician assistants, nurse practitioners, clinical psychologists, and clinical social workers. FQHCs may also provide other ambulatory services included in a State's Medicaid Program.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Other Medicaid Services				
STRATEGY: 01 Cost Reimbursed				
SUB-STRATEGY: 02 SHARS				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	139,642,137	91,509,805	64,600,000
	Total, Objects of Expense	\$139,642,137	\$91,509,805	\$64,600,000
758 555	Method of Financing:			
	GR Match for Medicaid	21	32,505	236,520
	Federal Funds: 93.778.000 Medicaid Assistance	139,642,116	91,477,300	64,363,480
	Total, Method of Financing	\$139,642,137	\$91,509,805	\$64,600,000
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>This sub-strategy, which contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services, includes the following Medicaid services that are provided to eligible Medicaid recipients by independent contractors on a cost reimbursed basis: School Health and Related Services (SHARS) Administration- This includes contract administrative services incurred by the Medicaid insuring agency for the processing of claims for the SHARS project. The SHARS project reimburses school districts and school cooperatives the federal share of services that are determined to be medically necessary and reasonable.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Other Medicaid Services				
STRATEGY: 01 Cost Reimbursed				
SUB-STRATEGY: 03 Undocumented Aliens				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	333,827,394	327,536,427	382,772,194
	Total, Objects of Expense	\$333,827,394	\$327,536,427	\$382,772,194
758 8056 555 8062	Method of Financing:			
	GR Match for Medicaid	88,280,639	123,849,590	150,888,799
	Supplemental GR Match for Medicaid	37,555,112	0	0
	Federal Funds:			
	93.778.000 Medicaid Assistance	207,991,643	203,686,837	231,883,395
	Appropriated Receipts - Medicaid	0	0	0
	Total, Method of Financing	\$333,827,394	\$327,536,427	\$382,772,194
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
<p>The sub-strategy provides services in accordance with the following: Undocumented Aliens- The Omnibus Reconciliation Act of 1986 mandates Medicaid coverage for aliens residing illegally in the U.S. who have an emergency condition. An applicant must meet all Medicaid eligibility criteria, except citizenship, and have an emergency medical condition. Medicaid coverage is limited to services related to the emergency condition.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Other Medicaid Services				
STRATEGY: 01 Cost Reimbursed				
SUB-STRATEGY: 04 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	341,173	423,278	955,292
1002	Other Personnel Costs	11,096	14,000	12,536
2001	Professional Fees and Services	18,084,447	18,219,051	10,138,314
2002	Fuels and Lubricants	8	17	68
2003	Consumable Supplies	665	846	2,895
2004	Utilities	16,086	23,739	23,392
2005	Travel	6,110	6,406	5,687
2006	Rent- Building	4,000	7,114	40,634
2007	Rent- Machine and Other	3,485	1,778	4,031
2009	Other Operating Expenses	51,774	198,945	1,621,756
3001	Client Services	226,682,570	3,748,409	33,560,981
4000	Grants	26,390	0	807,635
5000	Capital Expenditures	6,239	11,056	563,197
	Total, Objects of Expense	\$245,234,043	\$22,654,639	\$47,736,418

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Other Medicaid Services				
STRATEGY: 01 Cost Reimbursed				
SUB-STRATEGY: 04 Other				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
	Method of Financing:			
758	GR Match for Medicaid	47,556,202	10,923,616	14,556,733
555	Federal Funds:	0	0	0
	93.778.000 Medicaid Assistance	152,096,370	11,731,023	33,179,685
8062	Approp. Receipts Medicaid	45,581,471	0	0
	Total, Method of Financing	\$245,234,043	\$22,654,639	\$47,736,418
	Number of Positions (FTE)	6.5	8.2	11.8
Sub-strategy Description and Justification:				
This sub-strategy includes general administrative cost for the Medicaid program. It also includes payments made to hospitals for the Graduate Medical Education program. Medical payments for Breast and Cervical Cancer, Substance Abuse, Rural Health Clinics, and TB Clinics are included in this sub-strategy.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-04-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 04 Administrative Support				
STRATEGY: 01 State Medicaid Office				
SUB-STRATEGY: 01 Medicaid Administrative Claiming				
Code	Sub-strategy Detail	Expended 2006	Estimated 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	5,518,775	19,976,660	19,517,797
	Total, Objects of Expense	\$5,518,775	\$19,976,660	\$19,517,797
555	Method of Financing:			
	Federal Funds:			
	93.778.000 Medicaid Assistance Program	5,518,775	19,976,660	19,517,797
	Total, Method of Financing	\$5,518,775	\$19,976,660	\$19,517,797
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description and Justification:				
This sub-strategy includes the federal dollars that are reimbursed to local providers such as independent school districts, local health departments, and early childhood intervention providers participating in the Medicaid Administrative Claiming project. These federal dollars represent the federal share of Medicaid outreach and allowable administrative activities performed by providers under contract with HHSC.				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	03-01-01
AGENCY GOAL: 03 CHIP Services				
OBJECTIVE: 01 CHIP Services				
STRATEGY: 01 Children's Health Insurance Program (CHIP)				
SUB-STRATEGY: 01 CHIP Grant Funded Initiatives				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
2001	Objects of Expense:			
	Professional Fees and Services	52,414	126,958	448,080
	Total, Objects of Expense	\$52,414	\$126,958	\$ 448,080
8025 555	Method of Financing:			
	Tobacco Match for CHIP	\$14,435	\$34,850	123,715
	Federal Funds Title XXI 93.767.000	\$37,979	\$92,108	324,365
	Total, Method of Financing	\$52,414	\$126,958	\$ 448,080
Number of Positions (FTE)				
Sub-strategy Description:				
<p>The purpose of community-based consumer education services is to pursue effective and efficient education methods that will improve access to quality health care for eligible children and improve health outcomes for CHIP member families. HHSC believes that education must be provided in a manner that is culturally competent and locally appropriate, recognizing the state's diversity and breadth. This education is best provided by organizations within local communities that have gained the respect and trust of families.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	03-01-01
AGENCY GOAL: 03 CHIP Services				
OBJECTIVE: 01 CHIP Services				
STRATEGY: 01 Children's Health Insurance Program (CHIP)				
SUB-STRATEGY: 02 Other				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	783,734	885,035	961,960
1002	Other Personnel Costs	27,082	31,157	30,406
2001	Professional Fees and Services	3,911,375	1,771,860	3,355,830
2002	Fuels and Lubricants	26	56	230
2003	Consumable Supplies	1,961	2,544	9,781
2004	Utilities	17,717	22,005	45,164
2005	Travel	13,562	15,909	13,920
2006	Rent- Building	12,931	23,104	136,079
2007	Rent- Machine and Other	11,199	5,662	13,679
2009	Other Operating Expenses	49,044	43,810	91,109
3001	Client Services	297,823,152	368,174,097	418,810,133
5000	Capital Expenditures	1,811	789	5,811
	Total, Objects of Expense	\$302,653,593	\$370,976,027	\$423,474,102

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Cod	Strategy Code:
529	Health and Human Services	Linda Stewart	3	03-01-01
AGENCY GOAL: 03 CHIP Services				
OBJECTIVE: 01 CHIP Services				
STRATEGY: 01 Children's Health Insurance Program (CHIP)				
SUB-STRATEGY: 02 Other				
Method of Financing:				
3643	Premium Copay	1,258,046	1,931,369	3,654,578
8010	GR match for CHIP	18,245	19,148	24,991,368
8025	Tobacco Match for CHIP	80,874,580	92,977,640	86,090,430
8111	Payoff 2007 Deferral-Tob Mtch CHIP	-	6,944,053	-
8054	CHIP Experience Rebates	2,786,145	1,591,836	2,431,695
706	Vendor Drug Rebates - Medicaid	-	-	(228,520)
8114	Payoff 2007 Deferral-Federal Funds	-	21,837,343	-
555	Federal Funds			
	Title XXI 93.767.000	217,716,576	245,611,272	306,534,551
666	Other: Appropriated Receipts	-	63,366	-
Total, Method of Financing		\$302,653,593	\$370,976,027	423,474,102
Number of Positions (FTE)		21.3	20.2	22.8
Sub-strategy Description:				
<p>The Balanced Budget Act of 1997 created a new children's health insurance program under Title XXI of the Social Security Act. This new title enables States to initiate and expand health insurance coverage to uninsured children. The 76th Legislature enacted S.B. 445 which authorized a non-entitlement health insurance benefit program for uninsured children (0-18) at or below 200 percent FPL, ineligible for Medicaid coverage. The program began providing health coverage in May 2000. The program is a comprehensive health plan providing inpatient and outpatient medical benefits.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 01TANF Capped Entitlement Services				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	123,722,143	107,958,586	106,779,053
	Total, Objects of Expense	\$123,722,143	\$107,958,586	\$106,779,053
759	Method of Financing: GR MOE for Temporary Assistance for Needy Families	\$60,838,850	\$63,876,957	\$61,420,229
555	Federal Funds:			
	93.558.000 TANF (Temporary Assistance for Needy Families)	62,883,293	\$44,081,629	\$45,358,824
	Total, Method of Financing	\$123,722,143	\$107,958,586	\$106,779,053
Number of Positions (FTE)				
Sub-strategy Description:				
The TANF program provides financial assistance to families with needy children who are deprived of support because of the absence or disability of one or both parents.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 02 TANF State Program				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	6,388,968	4,697,381	4,433,801
	Total, Objects of Expense	\$6,388,968	\$4,697,381	\$4,433,801
001	Method of Financing: General Revenue			\$4,433,801
759	GR MOE for Temporary Assistance for Needy Families	\$6,388,968	\$4,697,381	
	Total, Method of Financing	\$6,388,968	\$4,697,381	\$4,433,801
Number of Positions (FTE)				
Sub-strategy Description:				
The TANF-SP program provides financial assistance to low-income families with needy children in which there are two certified adults on the case. Beginning in FY2008, this program does not support the state's "Maintenance of Effort" levels for receiving TANF Federal funds.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 03 TANF One-time Payments				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	8,027,489	6,096,000	5,104,000
	Total, Objects of Expense	\$8,027,489	\$6,096,000	\$5,104,000
555	Method of Financing:			
	Federal Funds: 93.558.000 TANF (Temporary Assistance for Needy Families)	8,027,489	6,096,000	\$5,104,000
	Total, Method of Financing	\$8,027,489	\$6,096,000	\$5,104,000
Number of Positions (FTE)				
Sub-strategy Description: The one-time TANF program provides families a lump sum payment of \$1000.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 04 \$50 Disregard Expenses and First Excess Expenses				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
3001	Client Services	3,743,836	2,543,549	3,907,439
	Total, Objects of Expense	\$3,743,836	\$2,543,549	\$3,907,439
	Method of Financing:			
555	Federal Funds: 93.558.000 TANF (Temporary Assistance for Needy Families)	2,271,757	819,909	\$2,187,317
777	Other Funds IAC	1,472,078	1,723,640	1,720,122
	Total, Method of Financing	\$3,743,836	\$2,543,549	\$3,907,439
Number of Positions (FTE)				
Sub-strategy Description:				
Article II, Rider 21 of the 80th legislative session, directed the Health and Human Services Commission to make supplemental payments to families receiving welfare who would be eligible to receive child support "pass through" and "first excess" payments under prior law.				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services Commission	Linda Stewart	3	04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 05 TANF One-time \$30 Payments				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	3,695,040	3,419,670	3,533,970
	Total, Objects of Expense	\$3,695,040	\$3,419,670	\$3,533,970
555	Method of Financing:			
	Federal Funds: 93.558.000 TANF (Temporary Assistance for Needy	3,695,040	3,419,670	\$3,533,970
	Total, Method of Financing	\$3,695,040	\$3,419,670	\$3,533,970
Number of Positions (FTE)				
Sub-strategy Description:				
Article II, Rider 27 of the 80th Legislative session directs the Health and Human Services Commission to provide a one-time per year grant of \$30 for each TANF child on August 1st of each year.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 06 One-time Grandparent Grants				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
3001	Client Services	664,000	596,000	549,000
	Total, Objects of Expense	\$664,000	\$596,000	\$549,000
	Method of Financing:			
555	Federal Funds: 93.558.000 TANF (Temporary Assistance for Needy	664,000	596,000	\$549,000
	Total, Method of Financing	\$664,000	\$596,000	\$549,000
Number of Positions (FTE)				
Sub-strategy Description: A qualifying grandparent who is the caretaker or payee of a grandchild may receive a one-time, lifetime grandparent payment to help cover the cost of caring for a grandchild.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
3001	Objects of Expense:			
	Client Services	10,574,064	741,155	0
	Total, Objects of Expense	\$10,574,064	\$741,155	\$0
759	Method of Financing: GR MOE for Temporary Assistance for Needy Families Total General Revenue Funds	\$0	\$83,000 \$83,000	\$0
555	Federal Funds: 93.558 TANF (Temporary Assistance for Needy Families) 93.558.100 TANF Katrina	682,064 9,892,000	658,155	\$0
	Total, Method of Financing	\$10,574,064	\$741,155	\$0
Number of Positions (FTE)				
Sub-strategy Description: Includes any disaster funding that may be required. Prior to FY08, the Alternatives to Abortion initiative was included here. Beginning in FY08, the Alternatives to Abortion initiative now has its own strategy.				

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Estimated 2007	Budgeted 2008
01	Centralized Financial Policy	\$1,810,354	\$1,948,421	\$2,241,235
02	Rate Setting	\$2,373,162	\$2,547,769	\$2,989,622
03	Guardianship	\$530,954	\$376,155	\$652,551
04	CRCG Adults/Children and TIFI	\$311,831	\$319,922	\$329,233
05	Other Health Initiatives	\$239,861	\$760,138	\$5,000,000
06	Nurse Family Partnership	\$0	\$0	\$200,000
07	Other	\$27,009,682	\$21,074,180	\$37,812,459
Total, Sub-strategies		\$32,275,844	\$27,026,585	\$49,225,100

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Estimated 2007	Budgeted 2008
01	2-1-1	\$11,647,452	\$22,094,677	\$20,514,275
02	Enrollment Broker	\$37,090,304	\$34,787,634	\$34,991,404
03	Eligibility Determination	\$300,313,292	\$307,262,109	\$325,697,296
04	Policy, Training, EBT and State Support	\$52,173,804	\$43,520,292	\$58,998,398
05	TIERS Non Capital and Eligibility Supporting Technologies	\$41,291,967	\$38,759,178	\$85,888,673
06	Healthy Marriage Development	\$2,477,516	\$3,390,669	\$12,074,900
07	Other	\$34,392,726	\$55,049,701	\$65,842,727
Total, Sub-strategies		\$479,387,061	\$504,864,260	\$604,007,673

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Estimated 2007	Budgeted 2008
01	Information Technology	\$44,412,113	\$36,802,568	\$60,737,087
02	Human Resources	\$28,752,750	\$22,990,674	\$29,204,573
03	Civil Rights	\$3,001,186	\$3,166,305	\$3,497,007
04	Procurement	\$4,395,723	\$4,842,892	\$6,121,292
05	Ombudsman Services	\$2,384,187	\$2,413,056	\$3,245,398
06	Other	\$22,998,367	\$32,230,769	\$29,757,529
Total, Sub-strategies		\$105,944,326	\$102,446,264	\$132,562,886

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 01 Medicare and SSI				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Estimated 2007	Budgeted 2008
01	Integrated Care Management	\$0	\$0	\$131,446,605
	Total, Sub-strategies	\$0	\$0	\$131,446,605

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-02
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 02 TANF Adult and Children				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Estimated 2007	Budgeted 2008
01	Foster Care Children	\$0	\$0	\$135,247,335
Total, Sub-strategies		\$0	\$0	\$135,247,335

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Children and Medically Needy				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Estimated 2007	Budgeted 2008
01	Children	\$2,577,365,143	\$3,034,722,795	\$3,506,631,046
02	Medically Needy	207,635,457	210,701,034	211,144,395
03	Other	86,281,497	103,208,272	113,209,870
Total, Sub-strategies		\$2,871,282,097	\$3,348,632,100	\$3,830,985,311

III.C. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 For Clients Dually Eligible for Medicare and Medicaid				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Estimated 2007	Budgeted 2008
01	Medicare Part A	\$222,086,236	\$233,844,558	\$251,395,481
02	Medicare Part B	\$475,172,028	\$521,048,584	\$597,673,277
03	Qualified Medicare Beneficiary (QMB)	\$120,652,593	\$129,106,901	\$149,909,593
04	Other	\$151,200,224	\$319,498,951	\$34,911,436
Total, Sub-strategies		\$969,111,081	\$1,203,498,994	\$1,033,889,787

III.C. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	02-01-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 06 STAR PLUS				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Estimated 2007	Budgeted 2008
01	Disabled and Blind LTC	\$51,204,711	\$81,835,534	\$150,549,318
02	Disabled and Blind Acute Care	\$313,841,286	\$421,375,948	\$637,551,766
03	Aged and Medicare LTC	\$99,035,582	\$225,874,305	\$340,083,143
04	Aged and Medicare Acute Care	\$39,010,127	\$90,064,342	\$144,985,589
Total, Sub-strategies		\$503,091,706	\$819,150,130	\$1,273,169,816

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Other Medicaid Services				
STRATEGY: 01 Cost Reimbursed				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Expended 2007	Budgeted 2008
01	FQHC	\$28,907,930	\$33,617,244	\$27,526,003
02	SHARS	\$139,642,137	\$91,509,805	\$64,600,000
03	Undocumented Aliens	\$333,827,394	\$327,536,427	\$382,772,194
04	Other	\$245,234,043	\$22,654,639	\$47,736,418
Total, Sub-strategies		\$747,611,504	\$475,318,115	\$522,634,615

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 02-04-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 04 Administrative Support				
STRATEGY: 01 State Medicaid Office				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Expended 2007	Budgeted 2009
01	Medicaid Administrative Claiming	\$5,518,775	\$19,976,660	\$19,517,797
	Total, Sub-strategies	\$5,518,775	\$19,976,660	\$19,517,797

III.C. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Linda Stewart	Statewide Goal Code: 3	Strategy Code: 03-01-01
AGENCY GOAL: 03 CHIP Services				
OBJECTIVE: 01 CHIP Services				
STRATEGY: 01 Children's Health Insurance Program (CHIP)				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Expended 2007	Budgeted 2008
01	CHIP Grant Funded Initiatives	\$52,414	\$126,958	\$448,080
02	Other	302,653,593	370,976,027	423,474,102
Total, Sub-strategies		\$302,706,007	\$371,102,985	\$423,922,182

III.C. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Linda Stewart	3	04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2006	Expended 2007	Budgeted 2008
01	TANF Capped Entitlement Services (CES)	\$123,722,143	\$106,338,967	\$106,779,053
02	TANF State Program: CES	\$6,388,968	\$6,400,000	\$4,433,801
03	TANF One-time Payments: CES	\$8,027,489	\$6,096,000	\$5,104,000
04	\$50 Disregard Expenses and First Excess Expenses	\$3,743,836	\$2,543,549	\$3,907,439
05	TANF One-time \$30 Payments: CES	\$3,695,040	\$3,419,670	\$3,533,970
06	One-time Grandparent Grants: CES	\$664,000	\$596,000	\$549,000
07	Other	\$10,574,064	\$658,155	\$0
Total, Sub-strategies		\$156,815,541	\$126,052,341	\$124,307,263

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:06:09PM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
5003 Repair or Rehabilitation of Buildings and Facilities			
<i>2/2 Support critical building maintenance</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,392,977
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$8,664
2004 UTILITIES	\$0	\$0	\$8,695
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$27,060
Capital Subtotal OOE, Project 2	\$0	\$0	\$1,437,396
Subtotal OOE, Project 2	\$0	\$0	\$1,437,396
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 GENERAL REVENUE FUND	\$0	\$0	\$1,437,396
Capital Subtotal TOF, Project 2	\$0	\$0	\$1,437,396
Subtotal TOF, Project 2	\$0	\$0	\$1,437,396
Capital Subtotal, Category 5003	\$0	\$0	\$1,437,396
Informational Subtotal, Category 5003			
Total, Category 5003	\$0	\$0	\$1,437,396

5005 Acquisition of Information Resource Technologies

1/1 SEAT Management Services (PCs, Laptops, & Servers)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,306,632	\$4,960,603	\$5,023,842
2004 UTILITIES	\$5,259	\$5,329,291	\$0
2006 RENT - BUILDING	\$0	\$4,703	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
TIME : **2:06:14PM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
2007 RENT - MACHINE AND OTHER	\$3,558,659	\$2,186,123	\$2,818,031
2009 OTHER OPERATING EXPENSE	\$904,292	\$2,389,888	\$128,660
5000 CAPITAL EXPENDITURES	\$799,589	\$703,866	\$1,364,645
Capital Subtotal OOE, Project 1	\$6,574,431	\$15,574,474	\$9,335,178
Subtotal OOE, Project 1	\$6,574,431	\$15,574,474	\$9,335,178

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND	\$15,466	\$4,473,676	\$56,948
CA 555 FEDERAL FUNDS	\$2,916,807	\$4,443,572	\$4,640,096
CA 758 GR MATCH FOR MEDICAID	\$1,246,818	\$1,942,415	\$1,899,930
CA 759 GR MOE FOR TANF	\$28,206	\$21,904	\$26,451
CA 777 INTERAGENCY CONTRACTS	\$1,204,249	\$3,026,593	\$801,746
CA 888 EARNED FEDERAL FUNDS	\$0	\$46,284	\$0
CA 8010 GR MATCH FOR TITLE XXI	\$23,544	\$31,416	\$65,052
CA 8014 GR MATCH FOOD STAMP ADM	\$1,139,341	\$1,588,614	\$1,844,955
Capital Subtotal TOF, Project 1	\$6,574,431	\$15,574,474	\$9,335,178
Subtotal TOF, Project 1	\$6,574,431	\$15,574,474	\$9,335,178

3/3 Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations Across HHS Agencies

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$701,519	\$2,415,684	\$0
2004 UTILITIES	\$0	\$10,926	\$0
2009 OTHER OPERATING EXPENSE	\$82,947	\$4,015,032	\$0
5000 CAPITAL EXPENDITURES	\$189,228	\$272,368	\$8,571,430
Capital Subtotal OOE, Project 3	\$973,694	\$6,714,010	\$8,571,430

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:06:14PM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Informational

1001 SALARIES AND WAGES	\$572,899	\$614,241	\$890,439
1002 OTHER PERSONNEL COSTS	\$15,240	\$17,704	\$18,480
2001 PROFESSIONAL FEES AND SERVICES	\$48,480	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$25	\$0
2004 UTILITIES	\$530	\$440	\$2,000
2005 TRAVEL	\$6,822	\$12,513	\$13,080
2009 OTHER OPERATING EXPENSE	\$3,434	\$5,971	\$8,157
Informational Subtotal OOE, Project 3	\$647,405	\$650,894	\$932,156

Subtotal OOE, Project 3

\$1,621,099 **\$7,364,904** **\$9,503,586**

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS	\$662,740	\$6,042,609	\$5,571,430
CA 758 GR MATCH FOR MEDICAID	\$73,638	\$671,401	\$3,000,000
CA 777 INTERAGENCY CONTRACTS	\$237,316	\$0	\$0
Capital Subtotal TOF, Project 3	\$973,694	\$6,714,010	\$8,571,430

Informational

CA 555 FEDERAL FUNDS	\$582,665	\$585,805	\$838,940
CA 758 GR MATCH FOR MEDICAID	\$64,740	\$65,089	\$93,216
CA 777 INTERAGENCY CONTRACTS	\$0	\$0	\$0
Informational Subtotal TOF, Project 3	\$647,405	\$650,894	\$932,156

Subtotal TOF, Project 3

\$1,621,099 **\$7,364,904** **\$9,503,586**

4/4 EBT UNIX Box

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,600,000
Capital Subtotal OOE, Project 4	\$0	\$0	\$1,600,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME : 2:06:14PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Subtotal OOE, Project 4

\$0

\$0

\$1,600,000

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$4,480

CA 555 FEDERAL FUNDS

\$0

\$0

\$841,600

CA 8014 GR MATCH FOOD STAMP ADM

\$0

\$0

\$753,920

Capital Subtotal TOF, Project 4

\$0

\$0

\$1,600,000

Subtotal TOF, Project 4

\$0

\$0

\$1,600,000

6/6 Enterprise Identity Management

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$364,000

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$254,866

5000 CAPITAL EXPENDITURES

\$0

\$0

\$89,400

Capital Subtotal OOE, Project 6

\$0

\$0

\$708,266

Subtotal OOE, Project 6

\$0

\$0

\$708,266

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS

\$0

\$0

\$262,942

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$29,316

CA 777 INTERAGENCY CONTRACTS

\$0

\$0

\$387,782

CA 8010 GR MATCH FOR TITLE XXI

\$0

\$0

\$2,252

CA 8014 GR MATCH FOOD STAMP ADM

\$0

\$0

\$25,974

Capital Subtotal TOF, Project 6

\$0

\$0

\$708,266

Subtotal TOF, Project 6

\$0

\$0

\$708,266

7/7 Application Tools

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:06:14PM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$275,635
Capital Subtotal OOE, Project 7	\$0	\$0	\$275,635
Subtotal OOE, Project 7	\$0	\$0	\$275,635

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS	\$0	\$0	\$138,146
CA 758 GR MATCH FOR MEDICAID	\$0	\$0	\$62,902
CA 777 INTERAGENCY CONTRACTS	\$0	\$0	\$28,173
CA 8010 GR MATCH FOR TITLE XXI	\$0	\$0	\$1,932
CA 8014 GR MATCH FOOD STAMP ADM	\$0	\$0	\$44,482
Capital Subtotal TOF, Project 7	\$0	\$0	\$275,635
Subtotal TOF, Project 7	\$0	\$0	\$275,635

8/8 Enterprise Information and Asset Management

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,000,000
5000 CAPITAL EXPENDITURES	\$0	\$0	\$8,000,000
Capital Subtotal OOE, Project 8	\$0	\$0	\$10,000,000
Subtotal OOE, Project 8	\$0	\$0	\$10,000,000

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$0	\$3,424,067
CA 555 FEDERAL FUNDS	\$0	\$0	\$4,778,533
CA 758 GR MATCH FOR MEDICAID	\$0	\$0	\$1,034,400

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:06:14PM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

CA 8010 GR MATCH FOR TITLE XXI

\$0

\$0

\$31,800

CA 8014 GR MATCH FOOD STAMP ADM

\$0

\$0

\$731,200

Capital Subtotal TOF, Project 8

\$0

\$0

\$10,000,000

Subtotal TOF, Project 8

\$0

\$0

\$10,000,000

9/9 Enterprise Messaging and Collaboration

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$112,027

5000 CAPITAL EXPENDITURES

\$0

\$0

\$235,939

Capital Subtotal OOE, Project 9

\$0

\$0

\$347,966

Subtotal OOE, Project 9

\$0

\$0

\$347,966

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS

\$0

\$0

\$159,862

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$96,644

CA 777 INTERAGENCY CONTRACTS

\$0

\$0

\$37,823

CA 8010 GR MATCH FOR TITLE XXI

\$0

\$0

\$3,484

CA 8014 GR MATCH FOOD STAMP ADM

\$0

\$0

\$50,153

Capital Subtotal TOF, Project 9

\$0

\$0

\$347,966

Subtotal TOF, Project 9

\$0

\$0

\$347,966

*10/10 Enterprise Telecommunications
 Enhancements*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$926,400

Capital Subtotal OOE, Project 10

\$0

\$0

\$926,400

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:06:14PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2006	EXP 2007	BUD 2008
Subtotal OOE, Project	10	\$0	\$0	\$926,400
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	FEDERAL FUNDS	\$0	\$0	\$433,879
CA 758	GR MATCH FOR MEDICAID	\$0	\$0	\$149,908
CA 777	INTERAGENCY CONTRACTS	\$0	\$0	\$101,441
CA 8010	GR MATCH FOR TITLE XXI	\$0	\$0	\$17,821
CA 8014	GR MATCH FOOD STAMP ADM	\$0	\$0	\$223,351
Capital Subtotal TOF, Project	10	\$0	\$0	\$926,400
Subtotal TOF, Project	10	\$0	\$0	\$926,400
<i>11/11 Health and Human Services Administrative System (HHSAS) Project</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
1001	SALARIES AND WAGES	\$560,942	\$717,752	\$0
1002	OTHER PERSONNEL COSTS	\$18,280	\$21,148	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,067,192	\$7,702,972	\$0
2002	FUELS AND LUBRICANTS	\$5	\$15	\$0
2003	CONSUMABLE SUPPLIES	\$550	\$361	\$0
2004	UTILITIES	\$6,797	\$5,814	\$0
2005	TRAVEL	\$10,414	\$2,749	\$0
2006	RENT - BUILDING	\$3,335	\$6,544	\$0
2007	RENT - MACHINE AND OTHER	\$918	\$141,397	\$0
2009	OTHER OPERATING EXPENSE	\$809,708	\$1,025,340	\$0
Capital Subtotal OOE, Project	11	\$6,478,141	\$9,624,092	\$0
Subtotal OOE, Project	11	\$6,478,141	\$9,624,092	\$0
TYPE OF FINANCING				
<u>Capital</u>				

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:06:14PM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
CA 1 GENERAL REVENUE FUND	\$32,616	\$1,466,610	\$0
CA 555 FEDERAL FUNDS	\$1,523,627	\$1,813,535	\$0
CA 758 GR MATCH FOR MEDICAID	\$637,805	\$821,910	\$0
CA 777 INTERAGENCY CONTRACTS	\$3,688,358	\$4,880,609	\$0
CA 8010 GR MATCH FOR TITLE XXI	\$0	\$13,404	\$0
CA 8014 GR MATCH FOOD STAMP ADM	\$595,735	\$628,024	\$0
Capital Subtotal TOF, Project 11	\$6,478,141	\$9,624,092	\$0
Subtotal TOF, Project 11	\$6,478,141	\$9,624,092	\$0

12/12 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$34,563,368
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$2,890,261
Capital Subtotal OOE, Project 12	\$0	\$0	\$37,453,629

Informational

1001 SALARIES AND WAGES	\$5,260,819	\$3,068,797	\$0
1002 OTHER PERSONNEL COSTS	\$461,298	\$269,090	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$25,028,504	\$28,650,011	\$0
2007 RENT - MACHINE AND OTHER	\$732,021	\$427,010	\$0
2009 OTHER OPERATING EXPENSE	\$2,417,758	\$1,305,161	\$0
Informational Subtotal OOE, Project 12	\$33,900,400	\$33,720,069	\$0
Subtotal OOE, Project 12	\$33,900,400	\$33,720,069	\$37,453,629

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$0	\$221,999
CA 555 FEDERAL FUNDS	\$0	\$0	\$16,582,964
CA 758 GR MATCH FOR MEDICAID	\$0	\$0	\$4,832,161

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency code: **529**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2006	EXP 2007	BUD 2008
OOE / TOF / MOF CODE				
CA 777	INTERAGENCY CONTRACTS	\$0	\$0	\$10,137,900
CA 8010	GR MATCH FOR TITLE XXI	\$0	\$0	\$33,815
CA 8014	GR MATCH FOOD STAMP ADM	\$0	\$0	\$5,644,790
Capital Subtotal TOF, Project 12		\$0	\$0	\$37,453,629
<u>Informational</u>				
CA 1	GENERAL REVENUE FUND	\$2,132,567	\$1,887,418	\$0
CA 555	FEDERAL FUNDS	\$16,868,224	\$16,635,045	\$0
CA 758	GR MATCH FOR MEDICAID	\$5,034,562	\$4,951,188	\$0
CA 759	GR MOE FOR TANF	\$27,938	\$27,928	\$0
CA 777	INTERAGENCY CONTRACTS	\$5,119,371	\$5,532,128	\$0
CA 8010	GR MATCH FOR TITLE XXI	\$50,404	\$50,407	\$0
CA 8014	GR MATCH FOOD STAMP ADM	\$4,667,334	\$4,635,955	\$0
Informational Subtotal TOF, Project 12		\$33,900,400	\$33,720,069	\$0
Subtotal TOF, Project 12		\$33,900,400	\$33,720,069	\$37,453,629

13/13 Texas Integrated Eligibility Redesign System

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$10,884,804	\$10,270,752	\$23,346,250
2003	CONSUMABLE SUPPLIES	\$746	\$938	\$0
2004	UTILITIES	\$2,676	\$540,446	\$691,034
2005	TRAVEL	\$138	\$739	\$0
2007	RENT - MACHINE AND OTHER	\$1,814	\$24,870	\$0
2009	OTHER OPERATING EXPENSE	\$16,633,628	\$27,096,598	\$22,646,274
Capital Subtotal OOE, Project 13		\$27,523,806	\$37,934,343	\$46,683,558
Subtotal OOE, Project 13		\$27,523,806	\$37,934,343	\$46,683,558

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency code: **529**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2006	EXP 2007	BUD 2008
OOE / TOF / MOF CODE				
CA	1 GENERAL REVENUE FUND	\$6,031,058	\$286,876	\$6,365,988
CA	555 FEDERAL FUNDS	\$6,337,715	\$16,299,677	\$20,998,394
CA	758 GR MATCH FOR MEDICAID	\$1,820,501	\$7,116,629	\$5,671,141
CA	8010 GR MATCH FOR TITLE XXI	\$240,184	\$853,808	\$311,890
CA	8014 GR MATCH FOOD STAMP ADM	\$1,393,132	\$5,480,972	\$4,356,351
ML	1 GENERAL REVENUE FUND	\$3,523,437	\$3,110,631	\$3,765
ML	555 FEDERAL FUNDS	\$1,362,331	\$63,586	\$0
ML	758 GR MATCH FOR MEDICAID	\$5,645,641	\$4,676,189	\$318,326
ML	8010 GR MATCH FOR TITLE XXI	\$15,085	\$12,489	\$12,947
ML	8014 GR MATCH FOOD STAMP ADM	\$297,753	\$33,486	\$155,989
RB	781 BOND PROCEEDS-REV BONDS	\$856,969	\$0	\$8,488,767
Capital Subtotal TOF, Project 13		\$27,523,806	\$37,934,343	\$46,683,558
Subtotal TOF, Project 13		\$27,523,806	\$37,934,343	\$46,683,558
Capital Subtotal, Category 5005		\$41,550,072	\$69,846,919	\$115,902,062
Informational Subtotal, Category 5005		\$34,547,805	\$34,370,963	\$932,156
Total, Category 5005		\$76,097,877	\$104,217,882	\$116,834,218

5007 Acquisition of Capital Equipment and Items

5/5 Facility Support Services – Fleet Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$585,250
Capital Subtotal OOE, Project 5		\$0	\$0	\$585,250
Subtotal OOE, Project 5		\$0	\$0	\$585,250

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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DATE: **12/3/2007**
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Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$585,250

Capital Subtotal TOF, Project 5

\$0

\$0

\$585,250

Subtotal TOF, Project 5

\$0

\$0

\$585,250

Capital Subtotal, Category 5007

\$0

\$0

\$585,250

Informational Subtotal, Category 5007

Total, Category 5007

\$0

\$0

\$585,250

AGENCY TOTAL -CAPITAL

\$41,550,072

\$69,846,919

\$117,924,708

AGENCY TOTAL -INFORMATIONAL

\$34,547,805

\$34,370,963

\$932,156

AGENCY TOTAL

\$76,097,877

\$104,217,882

\$118,856,864

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Fiscal Year 2008 Operating Budget
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Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
METHOD OF FINANCING:			
<u>Capital</u>			
1 GENERAL REVENUE FUND	\$9,602,577	\$9,337,793	\$12,099,893
555 FEDERAL FUNDS	\$12,803,220	\$28,662,979	\$54,407,846
758 GR MATCH FOR MEDICAID	\$9,424,403	\$15,228,544	\$17,094,728
759 GR MOE FOR TANF	\$28,206	\$21,904	\$26,451
777 INTERAGENCY CONTRACTS	\$5,129,923	\$7,907,202	\$11,494,865
781 BOND PROCEEDS-REV BONDS	\$856,969	\$0	\$8,488,767
888 EARNED FEDERAL FUNDS	\$0	\$46,284	\$0
8010 GR MATCH FOR TITLE XXI	\$278,813	\$911,117	\$480,993
8014 GR MATCH FOOD STAMP ADM	\$3,425,961	\$7,731,096	\$13,831,165
Total, Method of Financing-Capital	\$41,550,072	\$69,846,919	\$117,924,708
<u>Informational</u>			
1 GENERAL REVENUE FUND	\$2,132,567	\$1,887,418	\$0
555 FEDERAL FUNDS	\$17,450,889	\$17,220,850	\$838,940
758 GR MATCH FOR MEDICAID	\$5,099,302	\$5,016,277	\$93,216
759 GR MOE FOR TANF	\$27,938	\$27,928	\$0
777 INTERAGENCY CONTRACTS	\$5,119,371	\$5,532,128	\$0
8010 GR MATCH FOR TITLE XXI	\$50,404	\$50,407	\$0
8014 GR MATCH FOOD STAMP ADM	\$4,667,334	\$4,635,955	\$0
Total, Method of Financing-Informational	\$34,547,805	\$34,370,963	\$932,156
Total, Method of Financing	\$76,097,877	\$104,217,882	\$118,856,864

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

TYPE OF FINANCING:

Capital

CA	CURRENT APPROPRIATIONS	\$29,848,856	\$61,950,538	\$108,944,914
ML	MASTER LEASE PURCHASE PRG	\$10,844,247	\$7,896,381	\$491,027
RB	REVENUE BONDS	\$856,969	\$0	\$8,488,767
Total, Type of Financing-Capital		\$41,550,072	\$69,846,919	\$117,924,708

Informational

CA	CURRENT APPROPRIATIONS	\$34,547,805	\$34,370,963	\$932,156
Total, Type of Financing-Informational		\$34,547,805	\$34,370,963	\$932,156

Total, Type of Financing		\$76,097,877	\$104,217,882	\$118,856,864
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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:06:35PM

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
00.000.000			
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	0	126,800,660	0
TOTAL, ALL STRATEGIES	\$0	\$126,800,660	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$126,800,660	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.561.000 St Admin Match Food Stamp			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	3,266,407	2,194,646	2,785,987
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	101,690,175	93,947,341	95,302,503
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	7,042,338	5,625,965	8,122,297
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	1,926,408	2,026,633	2,490,632
5 - 1 - 2 IT PROGRAM SUPPORT	2,251,726	1,536,591	2,119,440
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	2,256,638	1,854,569	1,654,612
6 - 1 - 1 TIERS	1,950,234	5,514,458	7,542,556
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	4,413,598	5,287,568	7,355,990
TOTAL, ALL STRATEGIES	\$124,797,524	\$117,987,771	\$127,374,017
ADDL FED FNDS FOR EMPL BENEFITS	18,152,525	17,780,549	21,341,266
TOTAL, FEDERAL FUNDS	\$142,950,049	\$135,768,320	\$148,715,283
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.100 Uncompensated Care - Hurricane			
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	15,234,966	0	0
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	5,159,973	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
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Agency code: 529 Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	\$20,394,939	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$20,394,939	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.006.000 HIV/AIDS Demonstration Program			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	307,249	307,249	307,249
TOTAL, ALL STRATEGIES	\$307,249	\$307,249	\$307,249
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$307,249	\$307,249	\$307,249
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.086.000 Hlthy Marriage & Fatherhood Grants			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	0	678,272	900,001
TOTAL, ALL STRATEGIES	\$0	\$678,272	\$900,001
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$678,272	\$900,001
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.104.000 Comprehensive Community M			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	0	213,817
TOTAL, ALL STRATEGIES	\$0	\$0	\$213,817
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$213,817
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.000 Maternal and Child Health			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	69,037	93,914	140,000
TOTAL, ALL STRATEGIES	\$69,037	\$93,914	\$140,000
ADDL FED FNDS FOR EMPL BENEFITS	12,733	13,470	29,853
TOTAL, FEDERAL FUNDS	\$81,770	\$107,384	\$169,853
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	1,713,146	746,240	900,194
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	33,105,323	29,495,361	36,354,853
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	4,734,893	3,158,251	8,844,543
4 - 1 - 1 TANF GRANTS	78,223,644	55,671,363	56,733,111
4 - 2 - 2 ALTERNATIVES TO ABORTION	416,705	2,500,000	2,500,000
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	627,523	683,056	899,694
5 - 1 - 2 IT PROGRAM SUPPORT	623,522	506,090	654,912
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	660,873	601,987	969,459
6 - 1 - 1 TIERS	2,288,982	1,397,965	1,296,299
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	1,758,078	1,496,557	1,970,043
TOTAL, ALL STRATEGIES	\$124,152,689	\$96,256,870	\$111,123,108
ADDL FED FNDS FOR EMPL BENEFITS	6,279,716	5,956,112	7,000,559
TOTAL, FEDERAL FUNDS	\$130,432,405	\$102,212,982	\$118,123,667
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.100 TANF Hurricane \$97m			
4 - 1 - 1 TANF GRANTS	9,892,000	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	\$9,892,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,892,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
4 - 2 - 1 FAMILY VIOLENCE SERVICES	8,500,000	8,500,000	8,387,560
TOTAL, ALL STRATEGIES	\$8,500,000	\$8,500,000	\$8,387,560
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,500,000	\$8,500,000	\$8,387,560
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	12,076	5,658	4,468
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	53,346	125,000	121,786
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	42,006	26,401	50,370
4 - 1 - 3 REFUGEE ASSISTANCE	11,276,255	12,674,176	22,735,661
4 - 2 - 1 FAMILY VIOLENCE SERVICES	105,903	84,055	92,058
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	15,458	13,931	17,355
5 - 1 - 2 IT PROGRAM SUPPORT	11,136	8,799	10,179
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	5,253	2,034	3,586
6 - 1 - 1 TIERS	11,438	10,523	10,808
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	2,696	2,704	1,797

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 529 Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	\$11,535,567	\$12,953,281	\$23,048,068
ADDL FED FNDS FOR EMPL BENEFITS	138,888	118,729	115,706
TOTAL, FEDERAL FUNDS	\$11,674,455	\$13,072,010	\$23,163,774
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
4 - 1 - 3 REFUGEE ASSISTANCE	1,091,892	1,418,985	2,180,567
TOTAL, ALL STRATEGIES	\$1,091,892	\$1,418,985	\$2,180,567
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,091,892	\$1,418,985	\$2,180,567
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.584.000 Refugee and Entrant Assis			
4 - 1 - 3 REFUGEE ASSISTANCE	3,000,218	1,883,779	2,029,851
TOTAL, ALL STRATEGIES	\$3,000,218	\$1,883,779	\$2,029,851
ADDL FED FNDS FOR EMPL BENEFITS	9,096	11,686	13,500
TOTAL, FEDERAL FUNDS	\$3,009,314	\$1,895,465	\$2,043,351
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	101,154	135,207	143,131
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	10,553	15,002	39,998
4 - 1 - 4 DISASTER ASSISTANCE	2,007,977	40,708,728	45,234,985
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,468	4,223	4,131
5 - 1 - 2 IT PROGRAM SUPPORT	1,643	52,897	143,503
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	2,358	972	2,677

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	516	1,014	688
TOTAL, ALL STRATEGIES	\$2,126,669	\$40,918,043	\$45,569,113
ADDL FED FNDS FOR EMPL BENEFITS	76,836	97,566	54,610
TOTAL, FEDERAL FUNDS	\$2,203,505	\$41,015,609	\$45,623,723
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.670.000 Child Abuse and Neglect D			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	113,932	146,233	150,000
TOTAL, ALL STRATEGIES	\$113,932	\$146,233	\$150,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$113,932	\$146,233	\$150,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.671.000 Family Violence Preventio			
4 - 2 - 1 FAMILY VIOLENCE SERVICES	4,638,447	4,888,006	4,779,895
TOTAL, ALL STRATEGIES	\$4,638,447	\$4,888,006	\$4,779,895
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,638,447	\$4,888,006	\$4,779,895
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.000 CHIP			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	180,442	137,331	228,364
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	17,319,559	21,260,517	49,920,694
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	245,354	473,841	414,927
3 - 1 - 1 CHIP	217,754,555	267,540,723	306,858,916
3 - 1 - 4 CHIP PERINATAL SERVICES	0	39,885,929	371,933,723

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME: 2:06:41PM

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
3 - 1 - 5 CHIP VENDOR DRUG PROGRAM	57,130,046	61,107,511	74,009,436
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	102,041	102,398	266,681
5 - 1 - 2 IT PROGRAM SUPPORT	75,061	63,400	79,742
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	125,459	30,314	124,399
6 - 1 - 1 TIERS	641,151	2,256,838	1,462,528
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	85,210	23,476	149,375
TOTAL, ALL STRATEGIES	\$293,658,878	\$392,882,278	\$805,448,785
ADDL FED FNDS FOR EMPL BENEFITS	911,091	961,040	1,252,928
TOTAL, FEDERAL FUNDS	\$294,569,969	\$393,843,318	\$806,701,713
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.000 State Survey and Certific			
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	505,301	512,334	612,461
TOTAL, ALL STRATEGIES	\$505,301	\$512,334	\$612,461
ADDL FED FNDS FOR EMPL BENEFITS	113,323	118,655	165,086
TOTAL, FEDERAL FUNDS	\$618,624	\$630,989	\$777,547
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 Medical Assistance Program			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	6,186,773	3,951,681	7,084,554
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	108,974,981	119,929,946	145,678,960
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	11,987,569	9,286,581	15,811,611
2 - 1 - 1 MEDICARE AND SSI	1,232,782,895	1,168,998,174	1,332,553,036
2 - 1 - 2 TANF ADULTS & CHILDREN	276,064,022	279,069,599	406,362,112
2 - 1 - 3 PREGNANT WOMEN	522,383,245	588,083,082	675,420,804

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:06:41PM**

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	1,739,819,965	1,930,297,778	2,307,517,187
2 - 1 - 5 MEDICARE PAYMENTS	512,551,381	563,834,447	633,666,835
2 - 1 - 6 STAR+PLUS (INTEGRATED MANAGED CARE)	305,917,383	498,616,638	773,383,129
2 - 2 - 1 COST REIMBURSED SERVICES	517,271,461	327,324,359	346,101,813
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	1,164,957,485	1,056,028,738	1,279,040,800
2 - 2 - 4 MEDICAL TRANSPORTATION	42,520,599	53,080,532	44,217,062
2 - 2 - 5 MEDICAID FAMILY PLANNING	29,070,240	14,558,131	55,070,823
2 - 2 - 6 UPPER PAYMENT LIMIT	0	33,849,662	19,185,678
2 - 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	72,691,531	36,917,382	46,734,428
2 - 3 - 2 HEALTH STEPS (EPSDT) DENTAL	227,948,371	179,276,577	469,318,330
2 - 3 - 3 EPSDT COMPREHENSIVE CARE PROGRAM	337,931,498	304,706,939	394,056,976
2 - 4 - 1 STATE MEDICAID OFFICE	5,889,303	20,356,113	20,848,000
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,141,941	2,653,911	3,249,067
5 - 1 - 2 IT PROGRAM SUPPORT	4,366,996	3,377,890	4,142,835
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	2,870,831	2,185,848	2,207,193
6 - 1 - 1 TIERS	2,808,241	7,183,479	10,686,203
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	8,986,615	10,437,849	12,577,699
TOTAL, ALL STRATEGIES	\$7,136,123,326	\$7,214,005,336	\$9,004,915,135
ADDL FED FNDS FOR EMPL BENEFITS	19,958,016	22,713,352	21,717,497
TOTAL, FEDERAL FUNDS	\$7,156,081,342	\$7,236,718,688	\$9,026,632,632
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.100 XIX Hurricane - No Match			
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	28,958,272	0	0
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	1,982,238	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	\$30,940,510	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$30,940,510	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.779.000 Health Care Financing Res			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	119,360	0	0
TOTAL, ALL STRATEGIES	\$119,360	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$119,360	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.793.000 Medicaid Transformation Grants			
2 - 1 - 2 TANF ADULTS & CHILDREN	0	0	4,000,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$4,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$4,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.794.000 Provision of Medicare Part D			
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	0	29,818,896	0
TOTAL, ALL STRATEGIES	\$0	\$29,818,896	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$29,818,896	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: **12/3/2007**
 TIME: **2:06:41PM**

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	198,946	0	0
4 - 1 - 4 DISASTER ASSISTANCE	526,527	1,800	0
TOTAL, ALL STRATEGIES	\$725,473	\$1,800	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$725,473	\$1,800	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.050.000 Indvdl. & Househld Other Needs			
4 - 1 - 4 DISASTER ASSISTANCE	96,620,893	7,092,723	2,090,000
TOTAL, ALL STRATEGIES	\$96,620,893	\$7,092,723	\$2,090,000
ADDL FED FNDS FOR EMPL BENEFITS	76,675	96,138	0
TOTAL, FEDERAL FUNDS	\$96,697,568	\$7,188,861	\$2,090,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:06:41PM**

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

00.000.000	0	126,800,660	0
10.561.000 St Admin Match Food Stamp	124,797,524	117,987,771	127,374,017
93.000.100 Uncompensated Care - Hurricane	20,394,939	0	0
93.006.000 HIV/AIDS Demonstration Program	307,249	307,249	307,249
93.086.000 Hlthy Marriage & Fatherhood Grants	0	678,272	900,001
93.104.000 Comprehensive Community M	0	0	213,817
93.110.000 Maternal and Child Health	69,037	93,914	140,000
93.558.000 Temp AssistNeedy Families	124,152,689	96,256,870	111,123,108
93.558.100 TANF Hurricane \$97m	9,892,000	0	0
93.558.667 TANF to Title XX	8,500,000	8,500,000	8,387,560
93.566.000 Refugee and Entrant Assis	11,535,567	12,953,281	23,048,068
93.576.000 Refugee and Entrant	1,091,892	1,418,985	2,180,567
93.584.000 Refugee and Entrant Assis	3,000,218	1,883,779	2,029,851
93.667.000 Social Svcs Block Grants	2,126,669	40,918,043	45,569,113
93.670.000 Child Abuse and Neglect D	113,932	146,233	150,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2007**
 TIME: **2:06:41PM**

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
93.671.000 Family Violence Preventio	4,638,447	4,888,006	4,779,895
93.767.000 CHIP	293,658,878	392,882,278	805,448,785
93.777.000 State Survey and Certific	505,301	512,334	612,461
93.778.000 Medical Assistance Program	7,136,123,326	7,214,005,336	9,004,915,135
93.778.100 XIX Hurricane - No Match	30,940,510	0	0
93.779.000 Health Care Financing Res	119,360	0	0
93.793.000 Medicaid Transformation Grants	0	0	4,000,000
93.794.000 Provision of Medicare Part D	0	29,818,896	0
97.036.000 Public Assistance Grants	725,473	1,800	0
97.050.000 Indvdl. & Househld Other Needs	96,620,893	7,092,723	2,090,000
TOTAL, ALL STRATEGIES	\$7,869,313,904	\$8,057,146,430	\$10,143,269,627
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	45,728,899	47,867,297	51,691,005
TOTAL, FEDERAL FUNDS	\$7,915,042,803	\$8,105,013,727	\$10,194,960,632
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME : 2:06:54PM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93.558.000	<u>Temp AssistNeedy Families</u>						
2005	\$ 193,983,335	\$ 162,036,669	\$ 0	\$ 0	\$ 0	\$ 162,036,669	\$ 31,946,666
2006	189,653,254	0	124,152,689	0	0	124,152,689	65,500,565
2007	185,722,061	0	0	96,256,870	0	96,256,870	89,465,191
2008	130,356,392	0	0	0	111,123,108	111,123,108	19,233,284
Total	\$ 699,715,042	\$ 162,036,669	\$ 124,152,689	\$ 96,256,870	\$ 111,123,108	\$ 493,569,336	\$ 206,145,706

Empl. Benefit Payment		\$5,943,947	\$6,279,716	\$5,956,112	\$7,000,559	25,180,334	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
 TIME : 2:06:58PM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93.767.000	CHIP						
2003	\$ 311,503,988	\$ 287,658,739	0	0	0	\$ 287,658,739	\$ 23,845,249
2004	330,851,514	0	293,658,878	0	0	293,658,878	37,192,636
2005	429,972,119	0	0	392,882,278	0	392,882,278	37,089,841
2006	454,742,000	0	0	0	454,742,000	454,742,000	0
2007	557,980,188	0	0	0	350,706,785	350,706,785	207,273,403
2008	557,980,188	0	0	0	0	0	557,980,188
Total	\$643,029,997	\$ 287,658,739	\$ 293,658,878	\$ 392,882,278	\$ 805,448,785	\$ 1,779,648,680	\$ 863,381,317

Empl. Benefit Payment		\$631,032	\$911,091	\$961,040	\$1,252,928	3,756,091	
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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:07:15PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
1 GENERAL REVENUE FUND			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3602 Earned Fed Funds, Food Stamp	0	0	3,000,000
3702 Fed Receipts-Earned Federal Funds	0	0	413,464
3719 Fees/Copies or Filing of Records	7,404	5,709	0
3722 Conf, Semin, & Train Regis Fees	0	3,575	0
3726 Fed Receipts-Indir Cost Recovery	0	0	3,043,171
Subtotal: Estimated Revenue	<u>7,404</u>	<u>9,284</u>	<u>6,456,635</u>
Total Available	<u>\$7,404</u>	<u>\$9,284</u>	<u>\$6,456,635</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	(6,456,635)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(6,456,635)</u>
Ending Fund/Account Balance	<u>\$7,404</u>	<u>\$9,284</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Revenue dollars received but not included in GR regular appropriations.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:07:19PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
666 APPROPRIATED RECEIPTS			
Beginning Balance (Unencumbered):	\$0	\$51,255	\$212,628
Estimated Revenue:			
3740 Grants/Donations	263,723	405,236	0
3766 Supplies/Equip/Servs-Local Funds	9,572,648	10,553,799	7,368,817
Subtotal: Estimated Revenue	<u>9,836,371</u>	<u>10,959,035</u>	<u>7,368,817</u>
Total Available	<u>\$9,836,371</u>	<u>\$11,010,290</u>	<u>\$7,581,445</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(9,785,116)	(10,797,662)	(7,581,445)
Total, Deductions	<u>\$(9,785,116)</u>	<u>\$(10,797,662)</u>	<u>\$(7,581,445)</u>
Ending Fund/Account Balance	<u>\$51,255</u>	<u>\$212,628</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Estimates are based on Hospital Based Worker activity. Account balances represent Tx Office for the Prevention of Development Disabilities (TOPDD) grant balances carried into following appropriation year.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:07:19PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
705 Medicaid Program Income			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3639 Premium Credits - Medicaid Program	2,127,176	2,028,755	2,897,025
3714 Judgments	0	14,061	0
3854 Interest - Other	919,359	1,223,011	0
Subtotal: Estimated Revenue	<u>3,046,535</u>	<u>3,265,827</u>	<u>2,897,025</u>
Total Available	<u>\$3,046,535</u>	<u>\$3,265,827</u>	<u>\$2,897,025</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(3,046,535)	(3,265,827)	(2,897,025)
Total, Deductions	<u>\$(3,046,535)</u>	<u>\$(3,265,827)</u>	<u>\$(2,897,025)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Collections of Medicaid Program Income do not coincide with estimated expenses or caseload projections. For this reason estimated revenue projections are not estimated above the appropriated levels in FY2008. FY2006 and FY2007 are based on year-to-date actuals.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007

80th Regular Session, Fiscal Year 2008 Operating Budget
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
706 VENDOR DRUG REBATES-MEDICAID			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3638 Vendor Drug Rebates-Medicaid Pgm	206,981,942	202,590,047	212,008,787
3714 Judgments	3,623,756	2,486,288	0
3769 Forfeitures	61,940	0	0
3802 Reimbursements-Third Party	424,260	353,740	0
3854 Interest - Other	225,544	313,743	0
Subtotal: Estimated Revenue	<u>211,317,442</u>	<u>205,743,818</u>	<u>212,008,787</u>
Total Available	<u>\$211,317,442</u>	<u>\$205,743,818</u>	<u>\$212,008,787</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(211,317,442)	(205,743,818)	(212,008,787)
Total, Deductions	<u>\$(211,317,442)</u>	<u>\$(205,743,818)</u>	<u>\$(212,008,787)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Beginning with FY2006, revenues are affected by the Federal Medicare Part D program, resulting in reductions to rebate collections.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007

80th Regular Session, Fiscal Year 2008 Operating Budget
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Agency Code: 529

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
758 GR MATCH FOR MEDICAID			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3717 Civil Penalties	80,385	69,844	0
Subtotal: Estimated Revenue	<u>80,385</u>	<u>69,844</u>	<u>0</u>
Total Available	<u>\$80,385</u>	<u>\$69,844</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(80,385)	(27,392)	0
Total, Deductions	<u>\$(80,385)</u>	<u>\$(27,392)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$42,452</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Civil Monetary Penalty collections are spent as match for Medicaid. Therefore, the collections above the 79th Leg. GAA (06-07) Art. II, HHSC Rider 5 amount are classified as ABEST fund 758 - GR Match for Medicaid.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
888 EARNED FEDERAL FUNDS			
Beginning Balance (Unencumbered):	\$14,041,898	\$19,921,355	\$0
Estimated Revenue:			
3602 Earned Fed Funds, Food Stamp	5,605,129	2,307,700	0
3702 Fed Receipts-Earned Federal Funds	1,684,230	1,791,915	0
3726 Fed Receipts-Indir Cost Recovery	4,675,236	3,970,571	0
Subtotal: Estimated Revenue	<u>11,964,595</u>	<u>8,070,186</u>	<u>0</u>
Total Available	<u>\$26,006,493</u>	<u>\$27,991,541</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(5,895,694)	(8,438,820)	0
79th Leg GAA (06-07)Art.II,S.P.52	(189,444)	(220,847)	0
Total, Deductions	<u>\$(6,085,138)</u>	<u>\$(8,659,667)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$19,921,355</u>	<u>\$19,331,874</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Food Stamp Performance Bonus receipts are not estimated for FY2007 or FY2008 due to the transition of the Integrated Eligibility program. Food Stamp recoupments continue to be anticipated and estimated as an annual collection, along with Federal Receipts earned for the Medicaid Administrative Claiming program. EFF receipts estimated for FY2008 are now reflected in the revenue schedule for General Revenue, ABEST fund 0001, as a result of HB 1,80th Leg.,Art.IX,Sec.6.26 Definition, Appropriation, Reporting and Audit of Earned Federal Funds.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:07:19PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
3643 PREMIUM CO-PAYMENTS			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	1,258,046	1,931,369	3,654,578
Subtotal: Estimated Revenue	<u>1,258,046</u>	<u>1,931,369</u>	<u>3,654,578</u>
Total Available	<u>\$1,258,046</u>	<u>\$1,931,369</u>	<u>\$3,654,578</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,258,046)	(1,931,369)	(3,654,578)
Total, Deductions	<u>\$(1,258,046)</u>	<u>\$(1,931,369)</u>	<u>\$(3,654,578)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

In FY2006 CHIP cost sharing amounts changed from a monthly fee to a semi-annual fee. Annually clients pay a fee between \$0-\$100 based on federal poverty levels.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007
TIME: 2:07:19PM

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Health and Human Services Commission**

Agency Code: **529**

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8044 MEDICAID SUBROGATION RECEIPTS			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	33,927,598	35,505,578	24,205,100
Subtotal: Estimated Revenue	<u>33,927,598</u>	<u>35,505,578</u>	<u>24,205,100</u>
Total Available	<u>\$33,927,598</u>	<u>\$35,505,578</u>	<u>\$24,205,100</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(33,927,598)	(35,505,578)	(24,205,100)
Total, Deductions	<u>\$(33,927,598)</u>	<u>\$(35,505,578)</u>	<u>\$(24,205,100)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Collections of Subrogation Receipts do not coincide with estimated expenses or caseload projections. Therefore, the estimated FY2008 revenue is not projected above the appropriated level until the revenues exceed the appropriated amount. FY2006 and FY2007 amounts are based on year-to-date collections.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:07:19PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8054 EXPERIENCE REBATES-CHIP			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3649 Vendor Drug/Exp. Rebates, Nonmed	2,786,145	1,591,836	2,431,695
Subtotal: Estimated Revenue	<u>2,786,145</u>	<u>1,591,836</u>	<u>2,431,695</u>
Total Available	<u>\$2,786,145</u>	<u>\$1,591,836</u>	<u>\$2,431,695</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,786,145)	(1,591,836)	(2,431,695)
Total, Deductions	<u>\$(2,786,145)</u>	<u>\$(1,591,836)</u>	<u>\$(2,431,695)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

This revenue source does not provide consistent collections. Therefore, no revenue is projected above the appropriated level for FY2008. Collections for FY2006 and FY2007 reflect year-to-date actual collections.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
TIME: 2:07:19PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8062 Approp Receipts-Match for Medicaid			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	45,581,471	72,623,944	57,338,708
Subtotal: Estimated Revenue	<u>45,581,471</u>	<u>72,623,944</u>	<u>57,338,708</u>
Total Available	<u>\$45,581,471</u>	<u>\$72,623,944</u>	<u>\$57,338,708</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(45,581,471)	(72,623,944)	(57,338,708)
Total, Deductions	<u>\$(45,581,471)</u>	<u>\$(72,623,944)</u>	<u>\$(57,338,708)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

This revenue collection is a continuation of the cost savings initiative in Medicaid, "Hospital Cost Containment" and Upper Payment Limit programs. Other Appropriated Receipts for Medicaid are collected under a different revenue code and are not included above.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
TIME: 2:07:19PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8070 VENDOR DRUG REBATES-CHIP			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3649 Vendor Drug/Exp. Rebates, Nonmed	2,088,625	4,573,379	3,090,203
3854 Interest - Other	3,046	1,401	0
Subtotal: Estimated Revenue	<u>2,091,671</u>	<u>4,574,780</u>	<u>3,090,203</u>
Total Available	<u>\$2,091,671</u>	<u>\$4,574,780</u>	<u>\$3,090,203</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,091,671)	(4,574,780)	(3,090,203)
Total, Deductions	<u>\$(2,091,671)</u>	<u>\$(4,574,780)</u>	<u>\$(3,090,203)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Beginning with FY2006, revenues are affected by the Federal Medicare Part D program, resulting in reductions to rebate collections.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2007
TIME: 2:07:19PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8075 Cost Sharing - Medicaid Clients			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	0	2,881	2,483,729
Subtotal: Estimated Revenue	<u>0</u>	<u>2,881</u>	<u>2,483,729</u>
Total Available	<u>\$0</u>	<u>\$2,881</u>	<u>\$2,483,729</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	(2,881)	(2,483,729)
Total, Deductions	<u>\$0</u>	<u>\$(2,881)</u>	<u>\$(2,483,729)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

In FY2007 the Medicaid Buy-In program started and revenues were collected.

CONTACT PERSON:

Linda Stewart

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/3/2007

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:07:19PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8081 Vendor Drug Rebates-Sup Rebates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3565 Medicaid Vendor Drug Supplemental	57,330,222	47,014,870	39,687,046
Subtotal: Estimated Revenue	<u>57,330,222</u>	<u>47,014,870</u>	<u>39,687,046</u>
Total Available	<u>\$57,330,222</u>	<u>\$47,014,870</u>	<u>\$39,687,046</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(57,330,222)	(47,014,870)	(39,687,046)
Total, Deductions	<u>\$(57,330,222)</u>	<u>\$(47,014,870)</u>	<u>\$(39,687,046)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Beginning in FY2006, revenues are affected by the Federal Medicare Part D program resulting in reductions to rebate collections.

CONTACT PERSON:

Linda Stewart

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/3/2007
TIME: 2:07:29PM

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529** Agency name: **HLTH & HUMAN SVCS COMM**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$384,530	\$461,611	\$585,000
1002	OTHER PERSONNEL COSTS	\$1,356	\$12,386	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,039	\$603,481	\$0
2003	CONSUMABLE SUPPLIES	\$2,310	\$4,985	\$0
2004	UTILITIES	\$179,344	\$8,214	\$0
2005	TRAVEL	\$817	\$36,105	\$5,000
2007	RENT - MACHINE AND OTHER	\$521	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$739,242	\$163,345	\$0
3001	CLIENT SERVICES	\$98,639,465	\$8,077,628	\$2,000,000
4000	GRANTS	\$10,688	\$40,592,796	\$45,234,985
TOTAL, OBJECTS OF EXPENSE		\$100,004,312	\$49,960,551	\$47,824,985
METHOD OF FINANCING				
8063	GR MATCH FOR DISASTER FUNDS	\$649,969	\$2,000,000	\$500,000
	Subtotal, MOF (General Revenue Funds)	\$649,969	\$2,000,000	\$500,000
777	INTERAGENCY CONTRACTS	\$0	\$157,300	\$0
	Subtotal, MOF (Other Funds)	\$0	\$157,300	\$0
555	FEDERAL FUNDS			
	CFDA 93.667.000, Social Svcs Block Grants	\$2,007,977	\$40,708,728	\$45,234,985
	CFDA 97.036.000, Public Assistance Grants	\$725,473	\$1,800	\$0
	CFDA 97.050.000, Indvdl. & Househld Other Needs	\$96,620,893	\$7,092,723	\$2,090,000
	Subtotal, MOF (Federal Funds)	\$99,354,343	\$47,803,251	\$47,324,985
TOTAL, METHOD OF FINANCE		\$100,004,312	\$49,960,551	\$47,824,985
FULL-TIME-EQUIVALENT POSITIONS		14.1	16.1	24.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/3/2007
TIME: 2:07:33PM

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529 Agency name: HLTH & HUMAN SVCS COMM

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$0	\$5,477,297	\$72,504,226
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$813,218	\$5,257,187	\$0

USE OF HOMELAND SECURITY FUNDS

In FY 2006, HHSC responded to Hurricane Katrina and Wildfires. During FY 2007 assistance was provided in response to flooding, severe storms, and tornados and Tropical Storm Erin in FY 2008. Other Needs Assistance funding was provided to evacuees and victims of these Texas disasters. Other Needs Assistance is normally jointly funded by FEMA (75%) and the State (25%). However, for Hurricane Rita, Congress ultimately increased the federal contribution to 100%, reducing the State's obligation to 0%. State staff were needed to review and process these payments to victims who had filed claims with FEMA.

Additionally, Congress authorized additional Social Service Block Grant (\$SBG) Title XX funding which was passed through to certain regional planning associations or Councils of Governments to compensate local governments for providing services health care and rebuilding as needed. These local entities have until 2008 to expend these federal funds and are reimbursed for eligible expenditures submitted to HHSC. DADS and DSHS also recieved SSBG funding to cover certain unremimbursable costs related to providing services to Rita and Katrina evacuees.

Additionally FEMA reimbursed HHSC for the state share of certain expenditures for providing ice and water during disasters and for overtime of eligibility employees and other staff providing emergency assistance to evacuees. Certain preparatory measures for Hurricane Dean in FY 2007 were also reimbursed. Unreimbursed expenditures are covered by GR, such as for Hurricane Humberto, which was not a federally declared disaster.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/3/2007
TIME: 2:07:33PM

Funds Passed through to Local Entities
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529 Agency name: **HLTH & HUMAN SVCS COMM**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
METHOD OF FINANCE				
<u>555 FEDERAL FUNDS</u>				
	CFDA 93.667.000 Social Svcs Block Grants			
	Alamo Area Council of Governments	\$0	\$146,748	\$2,174,683
	Ark-Tex Council of Governments	\$0	\$0	\$167,114
	Brazos Valley Council of Governments	\$0	\$0	\$270,434
	Capital Area Council of Governments	\$0	\$79,937	\$2,363,810
	Central Texas Council of Governments	\$0	\$0	\$284,087
	Coastal Bend Council of Governments	\$0	\$0	\$165,717
	Deep East Texas Council of Governments	\$0	\$504,846	\$9,526,168
	East Texas Council of Governments	\$0	\$30,293	\$1,782,174
	Heart of Texas Council of Governments	\$0	\$32,743	\$71,432
	Houston - Galveston Area Council	\$0	\$1,643,256	\$24,099,068
	Nortex Regional Planning Commission	\$0	\$0	\$56,548
	North Central Texas Council of Governments	\$0	\$963,675	\$7,928,934
	Rio Grande Council of Governments	\$0	\$0	\$63,943
	South East Texas Regional Planning Commission	\$0	\$2,050,437	\$23,434,129
	South Plains Association of Governments	\$0	\$25,362	\$115,985
	CFDA Subtotal	\$0	\$5,477,297	\$72,504,226
	Subtotal MOF, (Federal Funds)	\$0	\$5,477,297	\$72,504,226
TOTAL		\$0	\$5,477,297	\$72,504,226

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/3/2007
TIME: 2:07:33PM

Funds Passed through to State Agencies
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529 Agency name: **HLTH & HUMAN SVCS COMM**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 FEDERAL FUNDS</u>				
	CFDA 93.667.000 Social Svcs Block Grants			
	AGING & DISABILITY SERVICES	\$419,361	\$0	\$0
	STATE HEALTH SERVICES	\$393,857	\$5,257,187	\$0
	CFDA Subtotal	\$813,218	\$5,257,187	\$0
	Subtotal MOF, (Federal Funds)	\$813,218	\$5,257,187	\$0
TOTAL		\$813,218	\$5,257,187	\$0

