

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/18/2006
 TIME : 11:47:48PM

Agency code: 529

Agency name: Health and Human Services Commission

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintain FY 07 Medicaid Costs	\$327,952,272	\$856,795,481	0.0	\$345,046,194	\$903,225,229	0.0	\$672,998,466	\$1,760,020,710
2	Restore Base Funding	\$35,759,339	\$87,967,404	549.9	\$36,883,550	\$90,980,474	549.9	\$72,642,889	\$178,947,878
3	Medicaid Cost Trends for FY 08-09	\$361,998,042	\$922,694,334		\$729,541,976	\$1,877,371,729		\$1,091,540,018	\$2,800,066,063
4	Maintain CHIP Cost Trends for FY 09	\$0	\$0		\$14,667,544	\$44,887,509		\$14,667,544	\$44,887,509
5	Waiting/Interest Lists - Dem Growth	\$16,763,078	\$26,020,393	23.0	\$39,696,632	\$67,110,182	45.0	\$56,459,710	\$93,130,575
6	Restore CHIP Perinatal Program	\$(7,269,011)	\$81,265,877		\$(12,434,058)	\$77,415,506		\$(19,703,069)	\$158,681,383
7	Fund Alberto N Settlement	\$52,001,412	\$132,319,115		\$55,025,963	\$140,623,468		\$107,027,375	\$272,942,583
8	Maintain Compliance with HIPAA	\$2,625,002	\$7,500,004		\$2,625,002	\$7,500,004		\$5,250,004	\$15,000,008
9	Reduce HHS Waiting/Interest Lists	\$54,019,224	\$115,675,833	75.1	\$144,191,960	\$328,572,558	150.2	\$198,211,184	\$444,248,391
10	Increase OIG Support	\$3,278,812	\$8,122,492	85.0	\$3,278,812	\$8,122,492	85.0	\$6,557,624	\$16,244,984
11	Expand Family Violence Services	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
12	Critical Building Maintenance	\$1,437,396	\$1,437,396		\$0	\$0		\$1,437,396	\$1,437,396
13	Improve HHS Telecommunications & IT	\$9,915,206	\$18,693,838		\$11,021,476	\$20,477,785		\$20,936,682	\$39,171,623
14	Facility & Regional Infrastructure	\$623,758	\$623,758		\$0	\$0		\$623,758	\$623,758
15	Coordination of Health Services	\$581,700	\$581,700	3.5	\$581,700	\$581,700	3.5	\$1,163,400	\$1,163,400
16	HHS Nurse Retention & Recruitment	\$14,656,968	\$19,608,881	108.0	\$17,312,698	\$22,272,099	162.0	\$31,969,666	\$41,880,980
17	Criminal History Checks	\$470,050	\$940,100		\$470,050	\$940,100		\$940,100	\$1,880,200
18	EBT Infrastructure & IBC	\$1,615,354	\$3,326,563	7.6	\$2,033,154	\$4,207,011	7.6	\$3,648,508	\$7,533,574
19	Restore Medicaid & CHIP Rates	\$116,383,976	\$297,401,720		\$120,643,833	\$309,620,233		\$237,027,809	\$607,021,953
20	Fund Private Urban Hospital UPL	\$27,000,000	\$68,702,290		\$27,000,000	\$69,000,767		\$54,000,000	\$137,703,057
21	Replace Non Recurring IGT	\$58,500,000	\$0		\$58,500,000	\$0		\$117,000,000	\$0
22	Fund Hospital Financing for IGT	\$26,338,708	\$0		\$26,338,708	\$0		\$52,677,416	\$0
23	State Funding for GME	\$40,500,000	\$103,053,435		\$40,500,000	\$103,501,150		\$81,000,000	\$206,554,585

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Priority	Item	2008			2009			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
Total, Exceptional Items Request		\$1,146,151,286	\$2,753,730,614	852.1	\$1,663,925,194	\$4,077,409,996	1,003.2	\$2,810,076,480	\$6,831,140,610	
Method of Financing										
	General Revenue	\$1,146,151,286	\$1,146,151,286		\$1,663,925,194	\$1,663,925,194		\$2,810,076,480	\$2,810,076,480	
	General Revenue - Dedicated									
	Federal Funds		1,676,136,337			2,481,741,288			4,157,877,625	
	Other Funds		(68,557,009)			(68,256,486)			(136,813,495)	
		\$1,146,151,286	\$2,753,730,614		\$1,663,925,194	\$4,077,409,996		\$2,810,076,480	\$6,831,140,610	
Full Time Equivalent Positions				852.1				1,003.2		
Number of 100% Federally Funded FTEs				0.0				0.0		