

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2006
 TIME : 11:48:23PM

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

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 HHS Enterprise Oversight and Policy						
1 Enterprise Oversight and Policy						
1 ENTERPRISE OVERSIGHT & POLICY	\$26,077,326	\$26,077,299	\$4,565,403	\$4,565,439	\$30,642,729	\$30,642,738
2 INTEGRATED ELIGIBILITY & ENROLLMENT	481,662,036	464,410,692	57,259,479	46,066,969	538,921,515	510,477,661
2 Client and Provider Accountability						
1 OFFICE OF INSPECTOR GENERAL	38,311,758	38,311,758	17,520,926	17,520,926	55,832,684	55,832,684
3 HHS Consolidated System Support Services						
1 CONSOLIDATED SYSTEM SUPPORT	99,404,059	97,117,890	51,398,474	54,224,629	150,802,533	151,342,519
TOTAL, GOAL 1	\$645,455,179	\$625,917,639	\$130,744,282	\$122,377,963	\$776,199,461	\$748,295,602
2 Medicaid						
1 Medicaid Health Services						
1 MEDICARE AND SSI	2,003,642,644	2,047,815,003	379,770,721	507,833,577	2,383,413,365	2,555,648,580
2 TANF ADULTS & CHILDREN	518,790,829	520,485,145	103,936,343	145,658,559	622,727,172	666,143,704
3 PREGNANT WOMEN	980,205,360	993,912,445	107,962,494	131,453,228	1,088,167,854	1,125,365,673
4 CHILDREN & MEDICALLY NEEDY	3,490,486,581	3,380,874,625	326,859,677	481,218,416	3,817,346,258	3,862,093,041
5 MEDICARE PAYMENTS	952,052,910	989,822,626	224,071,054	372,809,333	1,176,123,964	1,362,631,959
6 STAR+PLUS (INTEGRATED MANAGED CARE)	1,199,733,202	1,175,070,238	36,721,090	82,991,187	1,236,454,292	1,258,061,425
2 Other Medicaid Services						
1 COST REIMBURSED SERVICES	1,474,695,822	1,548,884,007	229,454,555	275,186,743	1,704,150,377	1,824,070,750
2 MEDICAID VENDOR DRUG PROGRAM	1,747,224,038	1,823,595,644	407,371,928	680,518,310	2,154,595,966	2,504,113,954
3 MEDICARE FEDERAL GIVE BACK	292,916,177	297,309,920	0	0	292,916,177	297,309,920
4 MEDICAL TRANSPORTATION	49,074,372	51,958,532	6,113,210	10,208,265	55,187,582	62,166,797
5 MEDICAID FAMILY PLANNING	9,564,825	9,957,501	15,342	15,342	9,580,167	9,972,843
3 Special Medicaid Services for Children						
1 HEALTH STEPS (EPSDT) MEDICAL	47,848,956	49,546,399	5,255,231	8,385,732	53,104,187	57,932,131
2 HEALTH STEPS (EPSDT) DENTAL	405,530,373	422,999,605	67,514,631	119,931,997	473,045,004	542,931,602

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3 EPSDT COMPREHENSIVE CARE PROGRAM	\$402,022,651	\$434,615,133	\$229,643,374	\$310,068,521	\$631,666,025	\$744,683,654
4 Medicaid Support						
1 STATE MEDICAID OFFICE	13,468,141	13,471,818	142,169,426	396,155,940	155,637,567	409,627,758
TOTAL, GOAL 2	\$13,587,256,881	\$13,760,318,641	\$2,266,859,076	\$3,522,435,150	\$15,854,115,957	\$17,282,753,791
3 CHIP Services						
1 CHIP Services						
1 CHIP	446,946,948	361,238,338	7,519,600	35,149,263	454,466,548	396,387,601
2 IMMIGRANT HEALTH INSURANCE	20,242,606	20,457,416	367,827	1,810,188	20,610,433	22,267,604
3 SCHOOL EMPLOYEE CHILDREN INSURANCE	10,204,219	10,312,504	185,431	912,504	10,389,650	11,225,008
4 CHIP PERINATAL SERVICES	0	0	311,967,343	339,755,903	311,967,343	339,755,903
5 CHIP VENDOR DRUG PROGRAM	113,311,082	114,513,515	21,517,373	40,669,938	134,828,455	155,183,453
TOTAL, GOAL 3	\$590,704,855	\$506,521,773	\$341,557,574	\$418,297,796	\$932,262,429	\$924,819,569
4 Encourage Self Sufficiency						
1 Assistance Services						
1 TANF GRANTS	177,025,622	185,071,526	3,171,097	3,340,978	180,196,719	188,412,504
2 NUTRITION ASSISTANCE	265,974,786	265,974,786	7,079	7,079	265,981,865	265,981,865
3 REFUGEE ASSISTANCE	26,950,447	26,950,447	643	643	26,951,090	26,951,090
4 DISASTER ASSISTANCE	0	0	0	0	0	0
2 Other Family Support Services						
1 FAMILY VIOLENCE SERVICES	22,067,447	22,067,447	2,843,693	2,843,693	24,911,140	24,911,140
2 ALTERNATIVES TO ABORTION	2,500,000	2,500,000	0	0	2,500,000	2,500,000
TOTAL, GOAL 4	\$494,518,302	\$502,564,206	\$6,022,512	\$6,192,393	\$500,540,814	\$508,756,599

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5 Program Support						
1 Program Support						
1 CENTRAL PROGRAM SUPPORT	\$12,581,790	\$12,581,790	\$2,507,078	\$2,507,078	\$15,088,868	\$15,088,868
2 IT PROGRAM SUPPORT	12,402,537	12,187,953	2,344,966	2,152,490	14,747,503	14,340,443
4 REGIONAL PROGRAM SUPPORT	80,083,378	80,083,378	3,695,126	3,447,126	83,778,504	83,530,504
TOTAL, GOAL 5	\$105,067,705	\$104,853,121	\$8,547,170	\$8,106,694	\$113,614,875	\$112,959,815
6 Information Technology Projects						
1 Information Technology Projects						
1 TIERS	23,059,730	17,517,780	0	0	23,059,730	17,517,780
2 HHSAS	0	0	0	0	0	0
TOTAL, GOAL 6	\$23,059,730	\$17,517,780	\$0	\$0	\$23,059,730	\$17,517,780
TOTAL, AGENCY STRATEGY REQUEST	\$15,446,062,652	\$15,517,693,160	\$2,753,730,614	\$4,077,409,996	\$18,199,793,266	\$19,595,103,156
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,446,062,652	\$15,517,693,160	\$2,753,730,614	\$4,077,409,996	\$18,199,793,266	\$19,595,103,156

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469 CRIME VICTIMS COMP ACCT	\$0	\$0	\$0	\$0	\$0	\$0
5044 TOBACCO EDUCATION/ENFORCE	0	0	0	0	\$0	\$0
5080 QUALITY ASSURANCE	0	0	0	0	\$0	\$0
8345 TELECOMMUNICATIONS INFRA FUND	0	0	0	0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
555 FEDERAL FUNDS	9,257,420,201	9,314,664,070	1,676,136,337	2,481,741,288	\$10,933,556,538	\$11,796,405,358
8059 SUPPLEMENTAL: FEDERAL FUNDS	0	0	0	0	\$0	\$0
	\$9,257,420,201	\$9,314,664,070	\$1,676,136,337	\$2,481,741,288	\$10,933,556,538	\$11,796,405,358
1 GENERAL REVENUE FUND	20,581,235	18,366,409	47,481,840	68,172,878	\$68,063,075	\$86,539,287
705 Medicaid Program Income	50,000	50,000	0	0	\$50,000	\$50,000
706 VENDOR DRUG REBATES-MEDICAID	180,871,489	190,249,417	41,821,171	71,167,198	\$222,692,660	\$261,416,615
758 GR MATCH FOR MEDICAID	4,438,227,943	4,466,875,686	935,107,297	1,374,060,607	\$5,373,335,240	\$5,840,936,293
759 GR MOE FOR TANF	63,483,203	66,800,542	3,303,713	3,469,276	\$66,786,916	\$70,269,818
888 EARNED FEDERAL FUNDS	3,413,464	3,413,464	0	0	\$3,413,464	\$3,413,464
3643 PREMIUM CO-PAYMENTS	7,713,085	7,794,934	0	0	\$7,713,085	\$7,794,934
5040 TOBACCO SETTLMNT RECEIPTS	39,169,867	39,580,387	553,258	3,843,861	\$39,723,125	\$43,424,248
8010 GR MATCH FOR TITLE XXI	1,135,564	1,138,217	63,832	66,916	\$1,199,396	\$1,205,133
8014 GR MATCH FOOD STAMP ADM	111,114,871	105,974,563	12,520,359	12,725,223	\$123,635,230	\$118,699,786
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	211,260,612	211,260,612	0	0	\$211,260,612	\$211,260,612
8025 TOBACCO RECEIPTS MATCH FOR CHIP	151,401,883	127,471,674	94,196,986	113,905,630	\$245,598,869	\$241,377,304
8032 GR CERTIFIED AS MATCH FOR MEDICAID	0	0	3,200,349	3,208,887	\$3,200,349	\$3,208,887
8054 EXPERIENCE REBATES-CHIP	0	0	0	0	\$0	\$0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	0	0	\$0	\$0

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8057 SUP: GR MATCH FOR TITLE XXI (CHIP)	\$0	\$0	\$0	\$0	\$0	\$0
8063 GR MATCH FOR DISASTER FUNDS	0	0	0	0	\$0	\$0
8070 VENDOR DRUG REBATES-CHIP	1,915,092	1,934,243	0	0	\$1,915,092	\$1,934,243
8075 Cost Sharing - Medicaid Clients	7,984,800	9,873,864	0	0	\$7,984,800	\$9,873,864
8081 Vendor Drug Rebates-Sup Rebates	34,177,273	35,567,156	7,902,481	13,304,718	\$42,079,754	\$48,871,874
8090 SUP GR MCH (SVINGS NOT ACHVD)	0	0	0	0	\$0	\$0
8092 Medicare Giveback Provision	292,916,177	297,309,920	0	0	\$292,916,177	\$297,309,920
	\$5,565,416,558	\$5,583,661,088	\$1,146,151,286	\$1,663,925,194	\$6,711,567,844	\$7,247,586,282
666 APPROPRIATED RECEIPTS	7,368,817	7,368,817	15,213	15,385	\$7,384,030	\$7,384,202
777 INTERAGENCY CONTRACTS	147,238,478	143,380,587	16,096,648	16,395,077	\$163,335,126	\$159,775,664
781 BOND PROCEEDS-REV BONDS	0	0	0	0	\$0	\$0
8044 MEDICAID SUBROGATION RECEIPTS	14,000,000	14,000,000	0	0	\$14,000,000	\$14,000,000
8062 Approp Receipts-Match for Medicaid	444,618,598	444,618,598	(84,838,708)	(84,838,708)	\$359,779,890	\$359,779,890
8064 STABILIZATION: MATCH FOR MEDICAID	0	0	0	0	\$0	\$0
8080 Fund No. 6-Medicaid Match	10,000,000	10,000,000	0	0	\$10,000,000	\$10,000,000
8095 MR COLLECT-PAT SUPP & MAINT	0	0	151,182	152,893	\$151,182	\$152,893
8096 MR APPROPRIATED RECEIPTS	0	0	7,776	7,864	\$7,776	\$7,864
8097 MR MEDICARE RECEIPTS	0	0	10,880	11,003	\$10,880	\$11,003
8103 SUPP AR MATCH FOR MEDICAID	0	0	0	0	\$0	\$0
	\$623,225,893	\$619,368,002	\$(68,557,009)	\$(68,256,486)	\$554,668,884	\$551,111,516
TOTAL, METHOD OF FINANCING	\$15,446,062,652	\$15,517,693,160	\$2,753,730,614	\$4,077,409,996	\$18,199,793,266	\$19,595,103,156
FULL TIME EQUIVALENT POSITIONS	8,332.9	8,332.9	852.1	1,003.2	9,185.0	9,336.1