

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 6:59:51PM

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 2005 | Est 2006 | Bud 2007 | BL 2008 | BL 2009 |
|---------------------------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| 1 | Average Aged and Medicare Recipient Months Per Month | 293,661.00 | 298,023.00 | 302,340.00 | 258,570.00 | 262,448.00 |
| 2 | Average Disabled and Blind Recipient Months Per Month | 230,226.00 | 250,237.00 | 269,598.00 | 254,667.00 | 271,194.00 |
| Efficiency Measures: | | | | | | |
| 1 | Average Aged and Medicare Related Cost Per Recipient Month | 140.99 | 146.32 | 156.47 | 145.33 | 145.18 |
| 2 | Average Disabled and Blind Cost Per Recipient Month | 505.48 | 495.68 | 516.09 | 508.64 | 508.47 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,389,110 | \$2,373,152 | \$2,488,645 | \$2,215,400 | \$2,210,622 |
| 1002 | OTHER PERSONNEL COSTS | \$61,510 | \$74,077 | \$64,429 | \$71,685 | \$71,528 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$52,500,041 | \$66,295,630 | \$52,605,521 | \$56,316,514 | \$56,355,058 |
| 2002 | FUELS AND LUBRICANTS | \$15 | \$398 | \$354 | \$364 | \$362 |
| 2003 | CONSUMABLE SUPPLIES | \$2,419 | \$18,955 | \$13,178 | \$14,618 | \$14,545 |
| 2004 | UTILITIES | \$58,443 | \$113,866 | \$142,685 | \$110,556 | \$110,171 |
| 2005 | TRAVEL | \$25,661 | \$30,330 | \$32,254 | \$15,656 | \$15,626 |
| 2006 | RENT - BUILDING | \$16,544 | \$185,103 | \$259,636 | \$212,610 | \$211,507 |
| 2007 | RENT - MACHINE AND OTHER | \$3,551 | \$26,344 | \$18,391 | \$25,214 | \$25,250 |
| 2009 | OTHER OPERATING EXPENSE | \$369,614 | \$334,576 | \$222,750 | \$239,452 | \$238,719 |
| 3001 | CLIENT SERVICES | \$1,868,328,481 | \$1,901,568,588 | \$2,271,363,375 | \$1,940,185,348 | \$1,984,332,805 |
| 4000 | GRANTS | \$5,934,105 | \$3,483,857 | \$3,561,841 | \$3,201,077 | \$3,196,502 |
| 5000 | CAPITAL EXPENDITURES | \$301,712 | \$71,632 | \$2,227,567 | \$1,034,150 | \$1,032,308 |
| TOTAL, OBJECT OF EXPENSE | | \$1,928,991,206 | \$1,974,576,508 | \$2,333,000,626 | \$2,003,642,644 | \$2,047,815,003 |
| Method of Financing: | | | | | | |
| 758 | GR MATCH FOR MEDICAID | \$756,718,432 | \$773,232,204 | \$919,162,262 | \$778,907,885 | \$791,570,465 |

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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 2005 | Est 2006 | Bud 2007 | BL 2008 | BL 2009 |
|--|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 8056 | SUPPLEMENTAL: GR MATCH FOR MEDICAID | \$0 | \$4,151,645 | \$0 | \$0 | \$0 |
| 8075 | Cost Sharing - Medicaid Clients | \$0 | \$0 | \$3,948,564 | \$7,984,800 | \$9,873,864 |
| 8090 | SUP GR MCH (SVINGS NOT ACHVD) | \$0 | \$11,768,943 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$756,718,432 | \$789,152,792 | \$923,110,826 | \$786,892,685 | \$801,444,329 |
| Method of Financing: | | | | | | |
| 555 FEDERAL FUNDS | | | | | | |
| | 93.778.000 Medical Assistance Program | \$1,172,272,774 | \$1,160,854,507 | \$1,409,889,800 | \$1,216,749,959 | \$1,246,370,674 |
| CFDA Subtotal, Fund | 555 | \$1,172,272,774 | \$1,160,854,507 | \$1,409,889,800 | \$1,216,749,959 | \$1,246,370,674 |
| 8059 SUPPLEMENTAL: FEDERAL FUNDS | | | | | | |
| | 93.778.000 Medical Assistance Program | \$0 | \$24,569,209 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 8059 | \$0 | \$24,569,209 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,172,272,774 | \$1,185,423,716 | \$1,409,889,800 | \$1,216,749,959 | \$1,246,370,674 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,003,642,644 | \$2,047,815,003 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$2,003,642,644 | \$2,047,815,003 |
| FULL TIME EQUIVALENT POSITIONS: | | 31.7 | 50.0 | 46.8 | 42.1 | 42.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

