

**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: 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 2005            | Est 2006            | Bud 2007            | BL 2008             | BL 2009             |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                            |   |                     |                     |                     |                     |                     |
| 1  | Average Legal Immigrant Children Recipient Months Per Month | 15,419.00           | 16,043.00           | 17,053.00           | 16,238.00           | 16,410.00           |
| <b>Efficiency Measures:</b>                        |   |                     |                     |                     |                     |                     |
| 1  | Average Legal Immigrant Benefit Costs Per Recipient Month   | 78.47               | 82.87               | 97.05               | 103.88              | 103.88              |
| <b>Objects of Expense:</b>                         |   |                     |                     |                     |                     |                     |
| 3001   | CLIENT SERVICES   | \$15,315,494        | \$18,747,767        | \$19,938,342        | \$20,242,606        | \$20,457,416        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |   | <b>\$15,315,494</b> | <b>\$18,747,767</b> | <b>\$19,938,342</b> | <b>\$20,242,606</b> | <b>\$20,457,416</b> |
| <b>Method of Financing:</b>                        |   |                     |                     |                     |                     |                     |
| 5040   | TOBACCO SETTLMNT RECEIPTS                                   | \$0                 | \$18,747,767        | \$19,938,342        | \$20,242,606        | \$20,457,416        |
| 8025   | TOBACCO RECEIPTS MATCH FOR CHIP                             | \$15,315,494        | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |   | <b>\$15,315,494</b> | <b>\$18,747,767</b> | <b>\$19,938,342</b> | <b>\$20,242,606</b> | <b>\$20,457,416</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |                     |                     |                     | <b>\$20,242,606</b> | <b>\$20,457,416</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   | <b>\$15,315,494</b> | <b>\$18,747,767</b> | <b>\$19,938,342</b> | <b>\$20,242,606</b> | <b>\$20,457,416</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |   |                     |                     |                     |                     |                     |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |   |                     |                     |                     |                     |                     |

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GOAL:            3    CHIP Services

OBJECTIVE:    1    CHIP Services

STRATEGY:    2    Immigrant Children Health Insurance

Statewide Goal/Benchmark:    3    4

Service Categories:

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

| CODE | DESCRIPTION | Exp 2005 | Est 2006 | Bud 2007 | BL 2008 | BL 2009 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Title XXI of the Social Security Act excludes certain categories of children, one of which is children with certain legal immigrant status. The Texas Legislature, 76th Session, enacted S.B. 445 (Health and Safety Code, Chapter 62.105) which authorized a non-entitlement health insurance benefit program for these children. These families have not met citizen/alien status requirements to qualify for other health programs. The processes and benefits for legal immigrant children are identical to those for other children in the CHIP program. However, unlike CHIP, the funding source is 100 percent State.

Funding for 2008-09 reflects projected 2008-09 caseload at projected FY 2008 rates. Projected expenditures for cost increases for FY 2009 are requested as an exceptional item. Provider rate restoration is also requested as an exceptional item.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Projected expenditures in the base request reflect reduced spending based on expenditures of FY06-07.

Provider participation would be jeopardized for failure to reimburse at a rate that is reasonable and adequate.