

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**

Statewide Goal/Benchmark: 3 0

GOAL: 5 Program Support

Service Categories:

OBJECTIVE: 1 Program Support

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

STRATEGY: 2 Information Technology Program Support

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,455,959	\$5,489,837	\$6,904,471	\$5,536,383	\$5,536,383
1002	OTHER PERSONNEL COSTS	\$323,529	\$186,064	\$234,272	\$181,915	\$181,915
2001	PROFESSIONAL FEES AND SERVICES	\$1,742,697	\$2,272,362	\$3,075,609	\$2,544,942	\$2,529,381
2002	FUELS AND LUBRICANTS	\$0	\$2,134	\$243	\$243	\$243
2003	CONSUMABLE SUPPLIES	\$13,603	\$102,702	\$14,355	\$13,739	\$13,739
2004	UTILITIES	\$201,933	\$575,300	\$406,923	\$371,296	\$371,296
2005	TRAVEL	\$226,589	\$10,389	\$28,018	\$16,627	\$16,627
2006	RENT - BUILDING	\$80,307	\$972,883	\$148,315	\$148,315	\$148,315
2007	RENT - MACHINE AND OTHER	\$50,072	\$111,208	\$31,560	\$39,157	\$39,657
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,185,711	\$4,054,920	\$3,298,348	\$3,205,326	\$3,205,349
5000	CAPITAL EXPENDITURES	\$15,860	\$142,623	\$568,384	\$344,594	\$145,048
TOTAL, OBJECT OF EXPENSE		\$15,296,260	\$13,920,422	\$14,710,498	\$12,402,537	\$12,187,953
Method of Financing:						
1	GENERAL REVENUE FUND	\$230,630	\$32,447	\$64,533	\$244,307	\$244,307
758	GR MATCH FOR MEDICAID	\$3,766,549	\$2,956,905	\$3,666,518	\$2,777,668	\$2,777,668
759	GR MOE FOR TANF	\$0	\$0	\$0	\$0	\$0
8010	GR MATCH FOR TITLE XXI	\$58,965	\$0	\$0	\$52,412	\$52,412
8014	GR MATCH FOOD STAMP ADM	\$1,961,336	\$1,809,627	\$1,699,933	\$1,457,451	\$1,457,451
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,017,480	\$4,798,979	\$5,430,984	\$4,531,838	\$4,531,838
Method of Financing:						
555	FEDERAL FUNDS	\$87	\$3,395	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo						

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 STRATEGY: 2 Information Technology Program Support

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
10.559.000	Summer Food Service Prog	\$1,959	\$6,780	\$7,093	\$6,081	\$6,081
10.560.000	State Administrative Exp	\$0	\$748,835	\$833,468	\$700,084	\$700,084
10.561.000	St Admin Match Food Stamp	\$1,957,301	\$1,809,631	\$1,699,935	\$1,457,452	\$1,457,452
10.568.000	Emergency Food Assistanc	\$0	\$575	\$592	\$510	\$510
93.558.000	Temp AssistNeedy Families	\$682,304	\$573,054	\$545,870	\$467,087	\$467,087
93.558.667	TANF to Title XX	\$0	\$0	\$3,501	\$2,998	\$2,998
93.566.000	Refugee and Entrant Assis	\$1,859	\$13,625	\$13,576	\$11,701	\$11,701
93.667.000	Social Svcs Block Grants	\$1,924	\$3,918	\$137	\$137	\$137
93.767.000	CHIP	\$156,139	\$174,568	\$160,124	\$137,989	\$137,989
93.778.000	Medical Assistance Program	\$4,428,783	\$4,315,705	\$4,520,829	\$3,805,002	\$3,805,002
93.778.003	XIX 50%	\$0	\$0	\$0	\$0	\$0
93.778.004	XIX ADM @ 75%	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$7,230,356	\$7,650,086	\$7,785,125	\$6,589,041	\$6,589,041
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,230,356	\$7,650,086	\$7,785,125	\$6,589,041	\$6,589,041
Method of Financing:						
777 INTERAGENCY CONTRACTS		\$2,048,424	\$1,471,357	\$1,494,389	\$1,281,658	\$1,067,074
SUBTOTAL, MOF (OTHER FUNDS)		\$2,048,424	\$1,471,357	\$1,494,389	\$1,281,658	\$1,067,074
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,402,537	\$12,187,953
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,296,260	\$13,920,422	\$14,710,498	\$12,402,537	\$12,187,953
FULL TIME EQUIVALENT POSITIONS:		232.8	146.6	135.6	122.0	122.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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	HHSC Information Technology provides information resource management services that include application systems development and maintenance; project management; HIPAA compliance coordination and project implementation; network, security, deskside and telecommunications support services at central and regional locations. This strategy includes staff costs, professional services and contracted staff costs, mainframe, mid-tier, and network equipment leases, software licenses, and computer equipment maintenance related to the support of HHSC programs.					

HHSC IT supports the daily information technology needs of all HHSC departments and assists in the daily management of accurate payments to pharmacies and medical providers. HHSC IT staff works in alignment with Enterprise IT on the adherence to and implementation of technology standards.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Data Center Consolidation of certain IT functions at the Department of Information Resources will reduce the IT functions that HHSC is responsible for providing.

Internal: The agency's automation needs could change if the demand for computer resources increases or decreases or the number of FTE's supported significantly changes.