

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 11:50:28PM

Agency code: 529

Agency name:

Health and Human Services Commission

CODE DESCRIPTION

		Excp 2008	Excp 2009
	Item Name: Restore Base Funding		
	Item Priority: 2		
Includes Funding for the Following Strategy or Strategies:	01-01-01 Enterprise Oversight and Policy		
	01-01-02 Integrated Eligibility and Enrollment (IEE)		
	01-02-01 Office of Inspector General		
	01-03-01 Consolidated System Support		
	02-01-01 Medicare and SSI Risk Groups		
	02-01-02 TANF Adults & Children Risk Groups		
	02-01-03 Pregnant Women Risk Group		
	02-01-04 Children & Medically Needy Risk Groups		
	02-01-05 For Clients Dually Eligible for Medicare and Medicaid.		
	02-01-06 STAR+PLUS (Integrated Managed Care)		
	02-02-01 Cost Reimbursed Services		
	02-02-02 Medicaid Vendor Drug Program		
	02-02-03 Prescription Drug Coverage for Dual-Eligibles.		
	02-02-04 Medical Transportation		
	02-02-05 Medicaid Family Planning		
	02-03-01 Health Steps (EPSDT) Medical		
	02-03-02 Health Steps (EPSDT) Dental		
	02-03-03 Health Steps (EPSDT) Comprehensive Care Program		
	02-04-01 State Medicaid Office		
	03-01-01 Children's Health Insurance Program (CHIP)		
	04-01-01 Temporary Assistance for Needy Families Grants		
	04-01-02 Nutrition Assistance		
	04-01-03 Refugee Assistance		
	04-02-01 Family Violence Services		
	05-01-01 Central Program Support		
	05-01-02 Information Technology Program Support		
	05-01-04 Regional Program Support		
	06-01-02 Health and Human Services Administrative System		

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

30,776,051

30,776,141

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		Excp 2008	Excp 2009
1002	OTHER PERSONNEL COSTS		
2001	PROFESSIONAL FEES AND SERVICES	754,802	754,802
2002	FUELS AND LUBRICANTS	28,836,286	31,685,370
2003	CONSUMABLE SUPPLIES	13,770	13,770
2004	UTILITIES	73,781	73,781
2005	TRAVEL	444,181	444,131
2006	RENT - BUILDING	1,166,043	1,166,042
2007	RENT - MACHINE AND OTHER	61,468	61,468
2009	OTHER OPERATING EXPENSE	497,583	497,582
3001	CLIENT SERVICES	17,085,910	17,079,972
4000	GRANTS	3,614,697	3,784,578
5000	CAPITAL EXPENDITURES	4,269,168	4,269,168
	TOTAL, OBJECT OF EXPENSE	373,664	373,669
		\$87,967,404	\$90,980,474

METHOD OF FINANCING:

1	GENERAL REVENUE FUND		
555	FEDERAL FUNDS	1,851,480	1,851,480
10.558.000	Child and Adult Care Foo		
10.559.000	Summer Food Service Prog	69	69
10.560.000	State Administrative Exp	7,336	7,336
10.561.000	St Admin Match Food Stamp	237,370	237,370
10.568.000	Emergency Food Assistanc	9,381,293	9,380,878
93.110.000	Maternal and Child Health	536	536
93.556.000	Promoting Safe and Stable Families	140,000	140,000
93.558.000	Temp AssistNeedy Families	643	643
93.558.667	TANF to Title XX	3,539,312	3,533,778
93.566.000	Refugee and Entrant Assis	11	11
93.566.001	REFUGEE STATE ADMIN	25,526	25,537
93.667.000	Social Svcs Block Grants	11,341	11,341
93.671.000	Family Violence Preventio	938,347	938,347
93.767.000	CHIP	429	429
93.778.000	Medical Assistance Program	1,544,506	1,545,100
93.778.003	XIX 50%	10,796,139	12,690,135
93.778.004	XIX ADM @ 75%	10,972,524	10,972,755
93.778.007	XIX ADM @ 100	787,723	787,723
666	APPROPRIATED RECEIPTS	66,216	66,216
		95	95

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		Excp 2008	Excp 2009
706	VENDOR DRUG REBATES-MEDICAID		
758	GR MATCH FOR MEDICAID	0	0
759	GR MOE FOR TANF	20,728,620	21,683,759
777	INTERAGENCY CONTRACTS	3,299,233	3,469,276
8010	GR MATCH FOR TITLE XXI	13,758,649	13,758,625
8014	GR MATCH FOOD STAMP ADM	8,457	8,457
8025	TOBACCO RECEIPTS MATCH FOR CHIP	9,354,574	9,354,159
	TOTAL, METHOD OF FINANCING	516,975	516,419
	FULL-TIME EQUIVALENT POSITIONS (FTE):	\$87,967,404	\$90,980,474
	DESCRIPTION / JUSTIFICATION:	549.90	549.90

DESCRIPTION / JUSTIFICATION:

This request would restore the ten percent reduced from the base funding request. The request totals \$100.3 million general revenue. Agency program support and administrative functions consolidated across the agency would be affected by this restoration, including the Office of the Inspector General. Program and administrative support within Medicaid, Family Services, and Eligibility Services would also be affected.

Funding reductions would reduce the ability to maintain program accountability and oversight. Workloads would increase which could cause errors and reduce responsiveness. Reductions in funding related to State Schools and Hospitals could reduce support of those facilities in areas such as property maintenance and risk management which ultimately could affect certification of those facilities.

Additionally, reductions would negatively impact the ability to audit for contractor fraud, arrange for efficient space utilization, process personnel actions, purchase and deliver supplies (including food for state schools and hospitals, office supplies, lab and medical supplies, etc.), pay vendors and review and process contracts in a timely manner, provide timely reporting, respond to inquiries, and assume telephone and computer connectivity for state workers and clients.

This exceptional request represents a significant portion of the 10 percent reduction restoration. There is one other exceptional request which also requests the 10 percent restoration - \$41.6 million in the Perinate Exceptional Item .

EXTERNAL/INTERNAL FACTORS:

Some reductions comprising the 10 percent would be difficult to achieve within a year period such as rent and utility savings.