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TIME: 11:50:47PM

Agency code: 529

Agency name:

| | | Excp 2008 | Excp 2009 |
|--|--|--------------------------|---------------------------|
| em Name: Maintain FY 20 | 07 Medicaid Costs | | |
| Allocation to Strategy: 2-1-1 FFICIENCY MEASURES: | Medicare and SSI Risk Groups | | |
| Average Aged and Medicare Related Average Disabled and Blind Cost Pe DBJECTS OF EXPENSE: | Cost Per Recipient Month Recipient Month | 152.68 551.50 | 152.53 551.32 |
| 2001 PROFESSIONAL FEES AND 3001 CLIENT SERVICES OTAL, OBJECT OF EXPENSE | | 5,664,999 53,768,542 | 5,665,000 162,594,174 |
| METHOD OF FINANCING: | | 59,433,541 | \$168,259,174 |
| 555 FEDERAL FUNDS 93.778.000 Medical Assist 758 GR MATCH FOR MEDICAID OTAL, METHOD OF FINANCING | - | 98,436,004 60,997,537 | 104,069,574 64,189,600 |
| | \$1: | 59,433,541 | \$168,259,174 |

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Agency code:

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Agency name:

| | Excp 2008 | Excp 2009 |
|--|---|----------------------------|
| Item Name: Maintain FY 200 | 7 Medicaid Costs | |
| Allocation to Strategy: 2-1-2 EFFICIENCY MEASURES: | TANF Adults & Children Risk Groups | |
| 1 Average TANF Adult Cost Per Recipie 2 Average TANF Children Cost Per Reci 3 Average Foster Care Children Cost Per OBJECTS OF EXPENSE: | ipient Month 243.22 Recipient Month 118.14 148.13 | 245.09 117.70 147.98 |
| 2001 PROFESSIONAL FEES AND S 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE | SERVICES 1,147,500 34,604,270 | 1,147,500 35,897,992 |
| METHOD OF FINANCING: | \$35,751,770 | \$37,045,492 |
| 555 FEDERAL FUNDS 93.778.000 Medical Assistan 758 GR MATCH FOR MEDICAID FOTAL, METHOD OF FINANCING | 22,037,542 13,714,228 | 22,883,858 14,161,634 |
| | \$35,751,770 | \$37,045,492 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|---|------------------------------|----------------------------------|--------------------------|
| Item Name: Maintair | FY 2007 Medicaid Costs | | |
| Allocation to Strategy: 2-: EFFICIENCY MEASURES: | 1-3 Pregnant Women Risk G | roup | |
| 1 Average Pregnant Women Co DBJECTS OF EXPENSE: | | 633.65 | 633.54 |
| 2001 PROFESSIONAL FEE 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE | S AND SERVICES | 2,0 8 2,500 41,177,191 | 2,082,500 43,019,971 |
| METHOD OF FINANCING: | · | \$43,259,691 | \$45,102,471 |
| 555 FEDERAL FUNDS | | | |
| | l Assistance Program CAID | 26,868,805 16,390,886 | 28,060,506 17,041,965 |
| | | \$43,259,691 | \$45,102,471 |

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| | | Excp 2008 | Excp 2009 |
|---|---|---|---------------------------------------|
| tem Name: | Maintain FY 2007 M | edicaid Costs | |
| Allocation to Strategy: EFFICIENCY MEASURES: | | hildren & Medically Needy Risk Groups | |
| 1 Average Children | Cost Per Recipient Mont y Needy Cost Per Recipie | th 157.11 ent Month 405.57 | 158.60 405.24 |
| 2001 PROFESSION 2001 CLIENT SE 4000 GRANTS FOTAL, OBJECT OF EXPENSE | ONAL FEES AND SER ERVICES | VICES 6,982,500 179,898,676 1,453,000 | 6,982,500 191,293,877 2,182,000 |
| METHOD OF FINANCING: | | \$188,334,176 | \$200,458,377 |
| 555 FEDERAL FU | | | |
| 93.778.000 758 GR MATCH I OTAL, METHOD OF FINANCING | Medical Assistance I FOR MEDICAID | Program 115,482,746 72,851,430 | 122,724,833 77,733,544 |
| III I TIME FOUNTAL DATE DOCUME | | \$188,334,176 | \$200,458,377 |
| ULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.0 | 0.0 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|---|---|------------------------------------|---------------------------|
| Item Name: | Maintain FY 2007 Medicaid Costs | | |
| Allocation to Strategy: EFFICIENCY MEASURES: | 2-1-5 For Clients Dually Eligi | ble for Medicare and Medicaid. | |
| 1 Average SMIB Pred 2 Average Part A Pred 3 Avg Qualified Med OBJECTS OF EXPENSE: | mium Per Month mium Per Month icare Beneficiaries (QMBs) Cost Per Recipie | 97.32 411.90 nt Month 141.28 | 97.32 411.92 141.28 |
| 2001 PROFESSIO 3001 CLIENT SE FOTAL, OBJECT OF EXPENSE | ONAL FEES AND SERVICES RVICES | 2,510,000 100,206,761 | 2,510,000 103,983,450 |
| METHOD OF FINANCING: | | \$102,716,761 | \$106,493,450 |
| 555 FEDERAL FU 93.778.000 | | | |
| 758 GR MATCH F FOTAL, METHOD OF FINANCING | Medical Assistance Program OR MEDICAID | 64,202,546 38,514,215 | 66,711,483 39,781,967 |
| | | \$102,716,761 | \$106,493,450 |

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Agency code:

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Agency name:

| Item Name: | | | Excp 2008 | Excp 2009 |
|--|--------------------------|--------------------------|-------------------------|--------------------------|
| | Maintain FY 2 | 007 Medicaid Costs | | |
| Allocation to Strategy: | 2-2-1 | Cost Reimbursed Services | | |
| EFFICIENCY MEASURES: | | Soot Remourace Services | | |
| <u>1</u> Average Undocum OBJECTS OF EXPENSE: | ented Persons Co | st Per Recipient Month | 3,162.32 | 3,161.68 |
| 2001 PROFESSIO 3001 CLIENT SE FOTAL, OBJECT OF EXPENSE | ONAL FEES ANI CRVICES | O SERVICES | 1,155,000 24,671,167 | 1,155,000 28,359,736 |
| METHOD OF FINANCING: | | | \$25,826,167 | \$29,514,736 |
| 555 FEDERAL FU 93.778.000 758 GR MATCH F FOTAL, METHOD OF FINANCING | Medical Assis | tance Program | 16,180,760 9,645,407 | 18,467,229 11,047,507 |
| | | | \$25,826,167 | \$29,514,736 |

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Agency name:

| | Excp 2008 | Excp 2009 |
|--|--|--|
| Item Name: Maintain FY 2007 Medicaid Costs | | |
| Allocation to Strategy: 2-2-2 Medicaid Vendor Drug Pro | / Dram | |
| OUTPUT MEASURES: | 5. unit | |
| 1 Total Medicaid Prescriptions Incurred EFFICIENCY MEASURES: | 783,626.00 | 787,822.00 |
| Average Number of Prescriptions Incurred Per Recipient Month Average Cost Per Medicaid Prescription | 0.88 70.02 | 0.86 71.95 |
| OBJECTS OF EXPENSE: | | 71.53 |
| 2001 PROFESSIONAL FEES AND SERVICES 3001 CLIENT SERVICES | 4,507,500 202,877,054 | 4,507,500 |
| TOTAL, OBJECT OF EXPENSE | \$207,384,554 | 211,935,697 |
| METHOD OF FINANCING: 555 FEDERAL FUNDS | 9401,304,334 | \$216,443,197 |
| 93.778.000 Medical Assistance Program 706 VENDOR DRUG REBATES-MEDICAID 758 GR MATCH FOR MEDICAID 8081 Vendor Drug Rebates-Sup Rebates TOTAL, METHOD OF FINANCING | 127,203,122 21,519,311 54,595,856 4,066,265 | 133,062,009 22,623,424 56,528,312 4,229,452 |
| | \$207,384,554 | \$216,443,197 |

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Agency name:

| Item Name: | Maintain EV 2 | 007 Medicaid Costs | Excp 2008 | Excp 2009 |
|---|---------------|------------------------|----------------|-------------|
| Allocation to Strategy: DBJECTS OF EXPENSE: | 2-2-4 | Medical Transportation | | |
| | SERVICES | | 3,090,116 | 3,276,478 |
| METHOD OF FINANCING: | | | \$3,090,116 | \$3,276,478 |
| 555 FEDERAL | | | | |
| 93.778.000 758 GR MATCH FOTAL, METHOD OF FINANCIN | LEOR MEDICAID | tance Program | 3,090,116 0 | 3,276,478 |
| | | s ^l | \$3,090,116 | \$3,276,478 |

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Agency code:

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|---|--------------|--|----------------------|------------------------|
| Item Name: Mai | ntain FY 20 | 07 Medicaid Costs | | |
| Allocation to Strategy: | 2-3-1 | Health Steps (EPSDT) Medical | | |
| EFFICIENCY MEASURES: | | The control of the co | | |
| 1 Avg Cost Per THSteps (E OBJECTS OF EXPENSE: | PSDT) Med | dical Recipient Months Per Month | 8.84 | 8.73 |
| 3001 CLIENT SERVIC 4000 GRANTS FOTAL, OBJECT OF EXPENSE | ES | , | 3,226,669 285,000 | 3,335,700 285,000 |
| , | | w | \$3,511,669 | \$3,620,700 |
| METHOD OF FINANCING: 555 FEDERAL FUNDS 93.778.000 Me | dical Assist | ance Program | 1,958,588 | |
| 758 GR MATCH FOR M TOTAL, METHOD OF FINANCING | EDICAID | | 1,553,081 | 2,030,441 1,590,259 |
| | | - | \$3,511,669 | \$3,620,700 |

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Agency code: 529

Agency name: Health and Human Services Commission

| | | | Excp 2008 | Excp 2009 |
|--|------------------------------------|---------------------------------|--------------------------|--------------------------|
| Item Name: | Maintain FY 20 | 007 Medicaid Costs | | 1.7.09 2009 |
| Allocation to Strategy: EFFICIENCY MEASURES: | 2-3-2 | Health Steps (EPSDT) Dental | | |
| 1 Avg Cost Per TH PBJECTS OF EXPENSE: | Steps (EPSDT) De | ntal Recipient Months Per Month | 16.89 | 16.89 |
| 3001 CLIENT S OTAL, OBJECT OF EXPENSE | ERVICES | | 37,313,826 | 38,946,736 |
| METHOD OF FINANCING: | | | \$37,313,826 | \$38,946,736 |
| 555 FEDERAL F | UNDS | | | |
| 93.778.000 758 GR MATCH OTAL, METHOD OF FINANCIN | Medical Assis FOR MEDICAID G | ance Program | 22,649,492 14,664,334 | 23,706,878 15,239,858 |
| | | • | \$37,313,826 | \$38,946,736 |

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Agency code:

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Agency name:

| | Excp 2008 | Excp 2009 |
|--|----------------------------|--------------------------|
| tem Name: Maintain FY 2007 Medicaid Costs | | |
| Allocation to Strategy: 2-3-3 Health Steps (EPSDT) EFFICIENCY MEASURES: | Comprehensive Care Program | |
| 1 Average Cost Per EPSDT-CCP Recipient Month per Month DBJECTS OF EXPENSE: | 85.08 | 87.60 |
| 2001 PROFESSIONAL FEES AND SERVICES 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE | 950,000 49,223,210 | 950,000 53,114,418 |
| METHOD OF FINANCING: | \$50,173,210 | \$54,064,418 |
| 555 FEDERAL FUNDS | | |
| 93.778.000 Medical Assistance Program 758 GR MATCH FOR MEDICAID FOTAL, METHOD OF FINANCING | 30,733,488 19,439,722 | 33,185,746 20,878,672 |
| | \$50,173,210 | \$54,064,418 |

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TIME: 11:51:00PM

Agency code:

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Agency name: Health and Human Services Commission

| | Excp 2008 | Excp 2009 |
|--|---------------------------------------|-------------|
| Item Name: Restore Base Funding | | |
| Allocation to Strategy: 1-1-1 Enterprise | Orașiale de la la | |
| OUTPUT MEASURES: | Oversight and Policy | |
| 2 Number of Guardianship Assistance Grants | | |
| OBJECTS OF EXPENSE: | 5.00 | 5.00 |
| | | 5.00 |
| THE WALLS | 3,071,846 | |
| | 87,718 | 3,071,882 |
| THE PROPERTY OF THE PROPERTY O | 531,576 | 87,718 |
| CODRICAIVIS | 204 | 531,576 |
| 2003 CONSUMABLE SUPPLIES | 8,010 | 204 |
| 2004 UTILITIES | 7,548 | 8,010 |
| 2005 TRAVEL | 33,157 | 7,548 |
| 2006 RENT - BUILDING | 2,050 | 33,157 |
| 2007 RENT - MACHINE AND OTHER | 10,796 | 2,050 |
| 2009 OTHER OPERATING EXPENSE | 115,524 | 10,796 |
| 4000 GRANTS | · · · · · · · · · · · · · · · · · · · | 115,524 |
| 5000 CAPITAL EXPENDITURES | 111,072 | 111,072 |
| OTAL, OBJECT OF EXPENSE | 4,202 | 4,202 |
| ETHOD OF EDIANOMA | \$3,983,703 | \$3,983,739 |
| IETHOD OF FINANCING: | | |
| 1 GENERAL REVENUE FUND | 590,723 | |
| 555 FEDERAL FUNDS | 390,723 | 590,723 |
| 10.558.000 Child and Adult Care Foo | 4 | |
| 555 FEDERAL FUNDS | 6 | 6 |
| 10.559.000 Summer Food Service Prog | CAD | |
| 555 FEDERAL FUNDS | 640 | 640 |
| 10.560.000 State Administrative Exp | 11.027 | |
| 555 FEDERAL FUNDS | 11,927 | 11,927 |
| 10.561.000 St Admin Match Food Stamp | 200 (27 | |
| 555 FEDERAL FUNDS | 298,627 | 298,630 |
| 10.568.000 Emergency Food Assistanc | | |
| 555 FEDERAL FUNDS | 64 | 64 |
| 93.110.000 Maternal and Child Health | 140.000 | |
| | 140,000 | 140,000 |
| 555 FEDERAL FUNDS | , | 140,000 |
| 555 FEDERAL FUNDS 93.558.000 Temp AssistNeedy Families | 110,347 | |

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Agency name: Health and Human Services Commission

| | | | Excp 2008 | Excp 2009 |
|---|---|---------------------------------|--|--|
| Item Name: | Restore Base Fi | anding | | |
| Allocation to Strategy: 555 FE | 1-1-1 EDERAL FUNDS | Enterprise Oversight and Policy | | |
| | .566.000 Refugee and E EDERAL FUNDS | Entrant Assis | 1,739 | 1,739 |
| 555 FE | 667.000 Social Svcs B DERAL FUNDS | lock Grants | 18,532 | 18,532 |
| 555 FE | 767.000 CHIP DERAL FUNDS | | 22,652 | 22,652 |
| 758 GR 777 IN | 778.000 Medical Assis R MATCH FOR MEDICAID TERAGENCY CONTRACTS R MATCH FOOD STAMP AIN NANCING | S | 549,602 549,602 1,390,615 298,627 | 549,606 549,606 1,390,636 298,630 |
| CHANGE A COUNTY OF THE COUNTY | | - | \$3,983,703 | \$3,983,739 |
| FULL-TIME EQUIVALENT POSITIONS (FT | T POSITIONS (FTE): | | 33.0 | 33.0 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|----------------------|--|----------------------------|-----------------------|---------------------|
| Item Name: | Restore Base Fun | nding | | |
| Allocation to Strate | gy: 1-1-2 | Integrated Eligibility and | Enrollment (IEC) | |
| EFFICIENCY MEASU | RES: | and Digitality and | r Emonment (IEE) | |
| <u>4</u> Per | cent of Eligibility Decisions Compl | eted on Time | | |
| DBJECTS OF EXPEN | SE: | icted on Thire | 5.00% | 5.00% |
| 1001 | SALARIES AND WAGES | | | |
| 2001 | PROFESSIONAL FEES AND | SERVICES | 9,657,669 | 9,657,669 |
| 2003 | CONSUMABLE SUPPLIES | ODICTICES | 11,164,706 | 11,164,706 |
| 2004 | UTILITIES | | 300 | 300 |
| 2005 | TRAVEL | | 338,727 | 338,727 |
| 2007 | RENT - MACHINE AND OTH | ER | 504,925 | 504,925 |
| 2009 | OTHER OPERATING EXPEN | SE | 246,655 13,138,170 | 246,655 |
| 5000 | CAPITAL EXPENDITURES | | 109,816 | 13,132,474 |
| OTAL, OBJECT OF | EXPENSE | | | 109,816 |
| METHOD OF FINANC | TIME. | | \$35,160,968 | \$35,155,272 |
| | GENERAL REVENUE FUND | | | |
| 555 | FEDERAL FUNDS | | 32,707 | 32,707 |
| | 10 440 | | | 32,707 |
| | 10.559.000 Summer Food Se FEDERAL FUNDS | ervice Prog | 1,414 | 1,414 |
| | 10.560.000 State Administra | tivo Eva | | * 7 * 1 * |
| | FEDERAL FUNDS | uve exp | 5,090 | 5,090 |
| | 10.561.000 St Admin Match | Food Stamp | 5 AM 4 AM 4 | |
| 555 | FEDERAL FUNDS | x ood stamp | 6,424,625 | 6,424,206 |
| • | 93.558.000 Temp AssistNeed | dv Families | 2.076.060 | |
| | FEDERAL FUNDS | | 2,076,960 | 2,071,425 |
| | P3.566.000 Refugee and Entr | rant Assis | 10,101 | |
| | FEDERAL FUNDS | | 10,101 | 10,112 |
| | 93.767.000 CHIP | | 997,021 | an= |
| | FEDERAL FUNDS | | 777,022 | 997,008 |
| | 93.778.003 XIX 50% | | 9,332,189 | 0.222.440 |
| | FEDERAL FUNDS 93.778.007 XIX ADM @ 100 | _ | , | 9,332,449 |
| • | | 0 | 29,085 | 20.00 |
| | GD MATCH FOR APPROXIM | | 27,00.7 | |
| 758 | GR MATCH FOR MEDICAID GR MOE FOR TANF | * | 9,312,222 | 29,085 9,312,482 |

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| Agency code: | 529 | Agency name: | Health and Human Services Co | mmission | |
|--------------|--------------------------------|---|------------------------------|--|----------------------------|
| | | | | Excp 2008 | Excp 2009 |
| Item Name: | | Restore Bas | se Funding | | |
| Allocation t | 777 INT 8014 GR 8025 TOE | 1-1-2 ERAGENCY CONTRA MATCH FOOD STAM BACCO RECEIPTS MA IANCING | ACTS P ADM | Enrollment (IEE) 96 6,424,623 386,699 | 96 6,424,204 386,696 |
| | | | | \$35,160,968 | \$35,155,272 |
| FULL-TIME E | QUIVALEN' | T POSITIONS (FTE): | | 283.0 | 202.6 |

283.0

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Agency code:

529

Agency name: Health and Human Services Commission

| | | Excp 2008 | Excp 2009 |
|-------------------------|---------------------------------|-------------|------------------|
| Item Name: | Restore Base Funding | | 2307 |
| Allocation to Strategy: | _ | | |
| OBJECTS OF EXPENSE: | 1-2-1 Office of Inspecto | or General | |
| | LARIES AND WAGES | | |
| 1002 O | THER PERSONNEL COSTS | 4,923,147 | 4,923,147 |
| 2001 PF | OFESSIONAL FEES AND SERVICES | 188,220 | 188,220 |
| 2002 FU | JELS AND LUBRICANTS | 2,223,236 | 2,223,236 |
| 2003 CC | ONSUMABLE SUPPLIES | 189 | 2,223,236 189 |
| 2004 UT | FILITIES | 17,675 | 17,675 |
| | AVEL | 9,318 | 9,318 |
| | NT - BUILDING | 128,115 | |
| | NT - MACHINE AND OTHER | 1,767 | 128,115 |
| 2009 OT | HER OPERATING EXPENSE | 17,256 | 1,767 |
| 5000 CA | PITAL EXPENDITURES | 518,435 | 17,256 |
| OTAL, OBJECT OF EXPE | NSE | 7,243 | 518,435 |
| | | \$8,034,601 | 7,243 |
| IETHOD OF FINANCING: | | | \$8,034,601 |
| 1 GEN | ERAL REVENUE FUND | | |
| 555 FEDI | ERAL FUNDS | 6,107 | 6,107 |
| 10.55 | | | 0,107 |
| 555 FEDI | ERAL FUNDS | 944 | 944 |
| 10.56 | 0.000 State Administrative Evn | | 7 |
| 555 FEDI | ERAL FUNDS | 17,597 | 17,597 |
| 10.56 | 1.000 St Admin Match Food Stamp | | 213021 |
| 555 FEDE | RAL FUNDS | 948,183 | 948,183 |
| 10.568 | 3.000 Emergency Food Assistance | | - 10,100 |
| | RAL FUNDS | 94 | 94 |
| 93.558 | 3.000 Temp AssistNeedy Families | 255.00 | |
| | RAL FUNDS | 377,395 | 377,395 |
| 93.566 | | 2.22 | |
| | RAL FUNDS | 2,236 | 2,236 |
| 93.667 | | 507 | - |
| | RAL FUNDS | 596 | 596 |
| 93.767 | .000 CHIP RAL FUNDS | 28,065 | |
| | | | |

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Agency name:

| FULL-TIME EQUIVALENT POS | ITIONS (FTE): | 56.9 | 56.9 |
|--------------------------|--|--|--|
| | | \$8,034,601 | \$8,034,601 |
| 777 INTERAG | H FOR MEDICAID ENCY CONTRACTS H FOOD STAMP ADM | 1,625,193 1,056,796 3,038,212 933,183 | 1,625,193 1,056,796 3,038,212 933,183 |
| Item Name: | Restore Base Funding | Excp 2008 | Ехср 2009 |

| | | | · |
|--|--|--|---|
| | | | |
| | | | |
| | | | |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|----------------------|--|--------------|--------------|
| Item Name: | Restore Base Funding | | |
| Allocation to Strate | zy: 1-3-1 Consolidated System | Summout | |
| OBJECTS OF EXPENS | | Support | |
| 1001 | SALARIES AND WAGES | 5.004.500 | |
| 1002 | OTHER PERSONNEL COSTS | 5,234,392 | 5,234,446 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 222,973 | 222,973 |
| 2002 | FUELS AND LUBRICANTS | 2,602,092 | 2,601,998 |
| 2003 | CONSUMABLE SUPPLIES | 13,377 | 13,377 |
| 2004 | UTILITIES | 37,703 | 37,703 |
| 2005 | TRAVEL | 11,266 | 11,216 |
| 2006 | RENT - BUILDING | 130,606 | 130,605 |
| 2007 | RENT - MACHINE AND OTHER | 54,674 | 54,674 |
| 2009 | OTHER OPERATING EXPENSE | 184,827 | 184,827 |
| 3001 | CLIENT SERVICES | 3,015,488 | 3,015,247 |
| 5000 | CAPITAL EXPENDITURES | 443,600 | 443,600 |
| TOTAL, OBJECT OF E | XPENSE | 78,209 | 78,209 |
| | | \$12,029,207 | \$12,028,875 |
| METHOD OF FINANC | | - | |
| 1 | GENERAL REVENUE FUND | 208,809 | |
| | FEDERAL FUNDS | 200,009 | 208,809 |
| | 0.559.000 Summer Food Service Prog | 1,640 | 1.40 |
| | FEDERAL FUNDS | ****** | 1,640 |
| | 0.560.000 State Administrative Exp | 30,660 | 20.660 |
| | FEDERAL FUNDS | ., | 30,660 |
| | 0.561.000 St Admin Match Food Stamp | 740,521 | 740,522 |
| | FEDERAL FUNDS 0.568,000 Emergency Food Assistance | , | 740,322 |
| | 0.568.000 Emergency Food Assistanc FEDERAL FUNDS | 121 | 121 |
| | | | 1 2 1 |
| | 3.558.000 Temp AssistNeedy Families FEDERAL FUNDS | 685,468 | 685,468 |
| | | | 000,400 |
| | 3.558.667 TANF to Title XX FEDERAL FUNDS | 6 | 6 |
| | | | v |
| | 3.566.000 Refugee and Entrant Assis FEDERAL FUNDS | 4,840 | 4,840 |
| | TOTAL CINDS | | ., |
| | 3 667 000 Social Suga Direction | | |
| | 3.667.000 Social Svcs Block Grants | 1,163 | 1,163 |

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Agency code: 529

Agency name:

| | | | Ехср 2008 | Excp 2009 |
|---|-----------------------|-----------------------------|--|--|
| Item Name: Re | estore Base Fund | ing | | |
| Allocation to Strategy: 555 FEDERAL FUNDS 93.767.000 | S | Consolidated System Support | | |
| 555 FEDERAL FUNDS | | | 52,940 | 52,940 |
| 93.778.000 M 666 APPROPRIATED 758 GR MATCH FOR 777 INTERAGENCY C 8014 GR MATCH FOOI TOTAL, METHOD OF FINANCING | MEDICAID CONTRACTS | | 1,461,562 95 1,129,409 6,971,452 740,521 | 1,461,417 95 1,129,265 6,971,407 740,522 |
| | | | \$12,029,207 | \$12,028,875 |
| FULL-TIME EQUIVALENT POSITIONS | S (FTE): | | 87.0 | 87.0 |

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Agency code:

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|--------------------------|--------------------|-----------------------------|--------------------|---|
| Item Name: | Restore Base Fu | ınding | | |
| Allocation to Strategy: | 2-1-1 | Medicare and SSI Risk Group | | |
| OBJECTS OF EXPENSE: | | modicale and SSI Risk Cloup | s | |
| 1001 SALAF | RIES AND WAGES | | 240 (02 | |
| 1002 OTHE | R PERSONNEL COST | S | 240,682 | 240,682 |
| 2001 PROFE | SSIONAL FEES AND | SERVICES | 6,292 | 6,292 |
| 2004 UTILIT | TIES | | 2,480,673 4,867 | 3,126,292 |
| 2005 TRAVI | | | 3,490 | 4,867 |
| 2007 RENT | - MACHINE AND OT | HER | 1,344 | 3,490 |
| 2009 OTHER | OPERATING EXPE | NSE | 14,773 | 1,337 |
| 4000 GRAN | | | 259,350 | 14,772 |
| 5000 CAPITA | AL EXPENDITURES | | 598 | 259,350 |
| TOTAL, OBJECT OF EXPENSE | | | | 595 |
| METHOD OF FINANCING: | | | \$3,012,069 | \$3,657,677 |
| | I DEVENUE ELEM | | | |
| 555 FEDERA | L REVENUE FUND | | 0 | 0 |
| 93.778.00 | | | | Ü |
| 555 FEDERA | A COUNTY A LOUISIE | ance Program | 1,237,546 | 1,666,758 |
| 93.778.00 | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 555 FEDERA | | | 312,978 | 312,969 |
| 93.778.004 | | 5% | 160 400 | ŕ |
| 555 FEDERAI | L FUNDS | <i>57</i> u | 150,199 | 150,199 |
| 93.778.003 | | 00 | 7.000 | |
| 758 GR MATO | CH FOR MEDICAID | | 7,089 1,304,257 | 7,089 |
| 777 INTERAC | GENCY CONTRACTS | | 1,304,237 | 1,520,662 |
| OTAL, METHOD OF FINANCI | ING | | | 0 |
| | | | \$3,012,069 | \$3,657,677 |
| ULL-TIME EQUIVALENT POS | • | | | 00,001,011 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|----------------------------|---|--|--------------|
| Item Name: | Restore Base Fundin | g | EXC) 2009 |
| Allocation to Strategy: | | | |
| OBJECTS OF EXPENSE: | - · - | ANF Adults & Children Risk Groups | |
| 1001 SALARIE | S AND WAGES | | |
| 1002 OTHER P | ERSONNEL COSTS | 50,248 | 50,248 |
| 2001 PROFESS | IONAL FEES AND SER | RVICES 1,314 | 1,314 |
| 2004 UTILITIES | S | 300,323 | 637,095 |
| 2005 TRAVEL | | 1,016 | 1,016 |
| 2007 RENT - M | ACHINE AND OTHER | 729 | 729 |
| 2009 OTHER O | PERATING EXPENSE | 212 | 267 |
| 4000 GRANTS | | 3,083 | 3,083 |
| 5000 CAPITAL | EXPENDITURES | 54,145 | 54,145 |
| TOTAL, OBJECT OF EXPENSE | ····- | 121 | 119 |
| METHOD OF FINANCING: | | \$617,251 | \$748,016 |
| | 1 T 7 7 T 13 7 Y T 10 10 10 10 10 10 10 10 10 10 10 10 10 | ······································ | |
| 555 FEDERAL F | EVENUE FUND | 0 | |
| 93.778.000 | | | 0 |
| 555 FEDERAL FI | Medical Assistance l | Program 250,678 | |
| 93.778.003 | | ====,070 | 337,618 |
| 555 FEDERAL FU | XIX 50% | 65,331 | |
| 93.778.004 | | | 65,325 |
| 555 FEDERAL FU | XIX ADM @ 75% | 31,357 | |
| 93.778.007 | | · | 31,357 |
| 706 VENDOR DR | XIX ADM @ 100 LUG REBATES-MEDIC | 1,480 | 1 400 |
| 758 GR MATCH I | FOR MEDICAID | AID 0 | 1,480 |
| 777 INTERAGEN | CY CONTRACTO | 268,405 | 0 312,236 |
| OTAL, METHOD OF FINANCING | or community | 0 | 312,236 |
| | | \$617,251 | |
| ULL-TIME EQUIVALENT POSITI | ONS (FTE): | | \$748,016 |
| | (/· | 1.0 | 1.0 |

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Agency name:

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|---------------------------------------|----------------|------------------------------|--------------------|-------------|
| Item Name: | Restore Base F | unding | | 2007.007 |
| Allocation to Strategy: | 2-1-3 | Pregnant Women Risk Group | | |
| OBJECTS OF EXPENSE: | | - vegracit women reisk Group | · | |
| 1001 SALARIES A | ND WAGES | år | | |
| | SONNEL COST | rs | 91,910 | 91,910 |
| 2001 PROFESSION | NAL FEES ANI |) SERVICES | 2,403 | 2,403 |
| 2004 UTILITIES | | > SERVICES | 920,728 | 1,158,059 |
| 2005 TRAVEL | | | 1,858 | 1,858 |
| | HINE AND OT | प्रथम, | 1,333 | 1,333 |
| 2009 OTHER OPE | RATING EXPE | NSE | 494 | 489 |
| 4000 GRANTS | | THOSE S | 5,641 | 5,640 |
| 5000 CAPITAL EX | PENDITURES | | 99,038 | 99,038 |
| TOTAL, OBJECT OF EXPENSE | | | 220 | 218 |
| METHOD OF THE | | | <u>\$1,123,625</u> | \$1,360,948 |
| METHOD OF FINANCING: | | | | |
| 1 GENERAL REV | ENUE FUND | | 0 | |
| 555 FEDERAL FUN | | | U | 0 |
| 93.778.000 | Medical Assist | ance Program | 454,933 | |
| 555 FEDERAL FUN | DS | _ | TJT,233 | 612,714 |
| 93.778.003 | XIX 50% | | 119,494 | |
| 555 FEDERAL FUN | | | 112,424 | 119,487 |
| 93.778.004 | XIX ADM @ | 75% | 57,357 | |
| 555 FEDERAL FUN | | | 57,557 | 57,357 |
| 93.778.007 | XIX ADM @ | 100 | 2,707 | |
| 758 GR MATCH FO | R MEDICAID | | 489,134 | 2,707 |
| 777 INTERAGENCY | CONTRACTS | | 0 | 568,683 |
| OTAL, METHOD OF FINANCING | | • | | 0 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | | \$1,123,625 | \$1,360,948 |
| | | | | |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|-------------------------|-----------------------|---------------------------------------|--------------|
| Item Name: | Restore Base Funding | | |
| Allocation to Strategy: | 2-1-4 CI | hildren & Madically North Dist C | |
| OBJECTS OF EXPENSE: | | hildren & Medically Needy Risk Groups | |
| 1001 SALA | RIES AND WAGES | AA # A = . | |
| 1002 OTHE | R PERSONNEL COSTS | 305,286 | 305,286 |
| 2001 PROF | ESSIONAL FEES AND SER | 7,981 | 7,981 |
| 2004 UTILI | TIES | 3,019,132 | 3,875,521 |
| 2005 TRAV | EL | 6,173 | 6,173 |
| 2007 RENT | - MACHINE AND OTHER | 4,427 | 4,427 |
| 2009 OTHE | R OPERATING EXPENSE | 1,657 | 1,648 |
| 4000 GRAN | TS | 18,736 | 18,735 |
| 5000 CAPIT | AL EXPENDITURES | 328,965 | 328,965 |
| TOTAL, OBJECT OF EXPENS | E | 738 | 734 |
| | | \$3,753,715 | \$4,549,470 |
| METHOD OF FINANCING: | | | 2,70,27,40,0 |
| 1 GENER | AL REVENUE FUND | 0 | |
| 555 FEDERA | | 0 | 0 |
| 93.778.00 | | Program 1,525,363 | |
| 555 FEDERA | L FUNDS | 1,325,303 | 2,054,396 |
| 93.778.00 | | 396,929 | |
| 555 FEDERA | · | 570,7 <u>6</u> 7 | 396,917 |
| 93.778.00 | | 190,515 | 100 *** |
| 555 FEDERA | | | 190,515 |
| 93.778.00 758 CD MAT | | 8,992 | 8 000 |
| 730 URIMAI | CH FOR MEDICAID | 1,631,916 | 8,992 |
| OTAL, METHOD OF FINANC | GENCY CONTRACTS | 0 | 1,898,650 |
| OTTO OF THANK | ING | \$2.552.546 | 0 |
| ULL-TIME EQUIVALENT PO | SITIONS /ETT | \$3,753,715 | \$4,549,470 |
| EQUITALENT FO | BILIONS (FFE): | 5.5 | 5.5 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|--|--|-----------------------------------|---|--|
| Item Name: | Restore Base Fun | ding | | |
| Allocation to Strategy: | 2-1-5 | For Clients Dually Eligible for M | foliama au 156 tras | |
| OBJECTS OF EXPENSE: | - | or offend Builty Engine for r | redicare and Medicaid. | |
| 1002 OTHER PE 2001 PROFESSI 2004 UTILITIES 2005 TRAVEL 2007 RENT - MA 2009 OTHER OF 4000 GRANTS 5000 CAPITAL I | AND WAGES ERSONNEL COSTS ONAL FEES AND S ACHINE AND OTH PERATING EXPEN | ER | 92,332 2,414 1,062,394 1,867 1,339 596 5,670 99,493 265 | 92,332 2,414 1,348,510 1,867 1,339 654 5,673 99,493 |
| TOTAL, OBJECT OF EXPENSE | | | | 293 |
| METHOD OF FINANCING: | | | \$1,266,370 | \$1,552,575 |
| 1 GENERAL R 555 FEDERAL FU | ЛNDS | | 0 | 0 |
| 93.778.000 555 FEDERAL FU | _ | ce Program | 548,322 | 738,494 |
| 93.778.003 555 FEDERAL FU | | | 120,167 | 120,241 |
| 93.778.004 555 FEDERAL FU | XIX ADM @ 75 INDS | % | 57,620 | 57,620 |
| 93.778.007 758 GR MATCH F 777 INTERAGEN FOTAL, METHOD OF FINANCING | CY CONTRACTS | | 2,720 537,541 0 | 2,720 633,500 0 |
| | | | \$1,266,370 | \$1,552,575 |
| FULL-TIME EQUIVALENT POSITI | ONS (FTE): | | 1.8 | 1.8 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|--------------------------|--------------------------------|--|---|
| Item Name: | Restore Base F | unding | *************************************** |
| Allocation to Strategy: | 2-1-6 | STAR+PLUS (Integrated Managed Care) | |
| OBJECTS OF EXPENSE: | | o water 2005 (micgrated waitaged Care) | |
| 1001 SALA | RIES AND WAGES | 20.504 | |
| 1002 OTHE | R PERSONNEL COST | 39,691 | 39,691 |
| 2001 PROFI | ESSIONAL FEES ANI | S CERVICES 1,030 | 1,038 |
| 2004 UTILI | TIES | 102,101 | 102,098 |
| 2005 TRAV | EL | * 803 576 | 803 |
| 2007 RENT | - MACHINE AND OT | HER | 576 |
| 2009 OTHE | R OPERATING EXPE | NSE 2,436 | 217 |
| 4000 GRAN | TS | 2,430 42,770 | 2,436 |
| 5000 CAPIT | AL EXPENDITURES | 98 | 42,770 |
| TOTAL, OBJECT OF EXPENSI | E | | 97 |
| METHOD OF FINANCING: | | \$189,732 | \$189,726 |
| | | | |
| I GENERA | AL REVENUE FUND | 0 | |
| 555 FEDERA | | | 0 |
| 93.778.00 | | 51,611 | 51 400 |
| 555 FEDERA 93.778.00 | | | 51,608 |
| 555 FEDERA | | 75% 24,770 | 24,770 |
| 93.778.00 | | | 24,770 |
| | 7 XIX ADM @ CH FOR MEDICAID | 1,109 | 1,169 |
| 777 INTERAC | GENCY CONTRACTS | 112,182 | 112,179 |
| TOTAL, METHOD OF FINANC | INC | 0 | 0 |
| | 1110 | \$189,732 | \$189,726 |
| FULL-TIME EQUIVALENT POS | | | |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|-----------------------------|---------------------------|--------------------------|------------------|-----------|
| Item Name: | Restore Base I | Funding | | 2300 2007 |
| Allocation to Strategy: | 2-2-1 | Cost Reimbursed Services | | |
| OBJECTS OF EXPENSE: | ~ _ , | Cost Rennbursed Services | | |
| 1001 SALARIE | S AND WAGES | | 41.042 | |
| 1002 OTHER P | ERSONNEL COS | TS | 41,943 1,097 | 41,943 |
| 2001 PROFESS | IONAL FEES AN | D SERVICES | 1,097 487,474 | 1,097 |
| 2004 UTILITIES | S | | • | 619,128 |
| 2005 TRAVEL | | | 848 | 848 |
| 2007 RENT - M | ACHINE AND O | THER | 608 274 | 608 |
| 2009 OTHER O | PERATING EXPI | ENSE | 2,577 | 296 |
| 4000 GRANTS | | | 45,197 | 2,578 |
| 5000 CAPITAL | EXPENDITURES | } | 122 | 45,197 |
| TOTAL, OBJECT OF EXPENSE | | | | 132 |
| METHOD OF FINANCING: | | | \$580,140 | \$711,827 |
| | PM / Part res and reserve | | | |
| 555 FEDERAL F | EVENUE FUND | | 0 | 0 |
| 93.778.000 | | | | 0 |
| 555 FEDERAL F | iviedical Assis | tance Program 🗸 | 252,316 | 220.026 |
| 93.778.003 | XIX 50% | | | 339,825 |
| 555 FEDERAL FI | AIA 30% HNDS | | 54,593 | 54,620 |
| 93.778.004 | XIX ADM @ | 71.50./ | | 34,020 |
| 555 FEDERAL FI | TIN ADM (#) | /3% | 26,175 | 26,175 |
| 93.778.007 | XIX ADM @ | 100 | | 20,173 |
| 758 GR MATCH | FOR MEDICAID | 100 | 1,235 | 1,235 |
| 777 INTERAGEN | CY CONTRACTO | e e | 245,821 | 289,972 |
| TOTAL, METHOD OF FINANCING | i connoci, | 3 | 0 | 0 |
| | | | \$580,140 | \$711,827 |
| FULL-TIME EQUIVALENT POSITI | IONS (FTE): | | 0.8 | |
| | | | v.o | 0.8 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|--|---|--------------------------|--|--|
| Item Name: | Restore Base Fu | nding | | |
| Allocation to Strategy: | 2-2-2 | Medicaid Vendor Drug Pro | gram | |
| OBJECTS OF EXPENSE: | | | | |
| 1002 OTHER P 2001 PROFESS 2004 UTILITIE 2005 TRAVEL 2007 RENT - M 2009 OTHER O 4000 GRANTS | S AND WAGES ERSONNEL COST: IONAL FEES AND S ACHINE AND OTI PERATING EXPEN | SERVICES HER | 225,481 5,895 2,065,729 4,559 3,270 1,069 13,831 242,970 476 | 225,481 5,895 2,579,360 4,559 3,270 993 13,827 242,970 442 |
| | | u' | \$2,563,280 | \$3,076,797 |
| METHOD OF FINANCING: | 3 F33 11773 1V 1077 1077 | W | | |
| 555 FEDERAL F | REVENUE FUND | | 0 | 0 |
| 93.778.000 555 FEDERAL F | Medical Assista | ince Program | 984,687 | 1,326,200 |
| 93.778.003 555 FEDERAL F | XIX 50% UNDS | | 292,972 | 292,877 |
| 93.778.004 555 FEDERAL F | | | 140,713 | 140,713 |
| 93.778.007 758 GR MATCH 777 INTERAGEI FOTAL, METHOD OF FINANCING | NCY CONTRACTS | 00 | 6,642 1,133,559 4,707 | 6,642 1,305,658 4,707 |
| | | | \$2,563,280 | \$3,076,797 |
| FULL-TIME EQUIVALENT POSIT | IONS (FTE): | | 4.3 | 4.3 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|-----------------------------|------------------------|--------------------------|-----------|-----------|
| Item Name: | Restore Base F | unding | | |
| Allocation to Strategy: | 2-2-5 | Medicaid Family Planning | | |
| OBJECTS OF EXPENSE: | | Weddend Lamily Flaming | | |
| | AND WAGES | | 985 | |
| 1002 OTHER PE | RSONNEL COST | ΓS | 26 | 985 |
| 2001 PROFESSI | ONAL FEES AN | D SERVICES | 2,535 | 26 |
| 2004 UTILITIES | | | 2,333 | 2,534 |
| 2005 TRAVEL | | | 14 | 20 |
| 2007 RENT - MA | CHINE AND OT | THER | 6 | 14 |
| 2009 OTHER OF | ERATING EXPE | ENSE | 60 | 6 |
| 4000 GRANTS | | | 11,694 | 60 |
| 5000 CAPITAL I | EXPENDITURES | | 2 | 11,694 |
| TOTAL, OBJECT OF EXPENSE | | | | 3 |
| METHOD OF FINANCING: | | | \$15,342 | \$15,342 |
| | ENTER IT IN THE SECOND | | | |
| 555 FEDERAL FU | EVENUE FUND | | 0 | 0 |
| 93.778.003 | | | | Ū |
| 555 FEDERAL FU | XIX 50% | | 1,281 | 1,281 |
| 93.778.004 | | 750/ | | ۵ سه د ۱ |
| 555 FEDERAL FU | XIX ADM @ | /3% | 615 | 615 |
| 93.778.007 | XIX ADM @ | 100 | | 013 |
| 758 GR MATCH I | OR MEDICALD | IVV | 29 | 29 |
| 777 INTERAGEN | CY CONTRACT | 2 | 13,417 | 13,417 |
| TOTAL, METHOD OF FINANCING | or continuel. | | 0 | 0 |
| | | <i>*</i> | \$15,342 | \$15,342 |
| FULL-TIME EQUIVALENT POSITI | ONS (FTE): | | 0.1 | 0.1 |

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Agency code: 529

Agency name: Health and Human Services Commission

| | | | Excp 2008 | Ехср 2009 |
|--------------------------|---|--|-----------|---------------|
| Item Name: | Restore Base Fur | nding | | 3,74 |
| Allocation to Strategy: | 2-3-1 | Health Steps (EPSDT) Medical | | |
| OBJECTS OF EXPENSE: | | rational ottops (El OD1) Medical | | |
| | RIES AND WAGES | | 4,926 | |
| | R PERSONNEL COSTS | | 129 | 4,926 |
| 2001 PROFI | ESSIONAL FEES AND | SERVICES | 12,670 | 129 |
| 2004 UTILI | | | 100 | 12,669 |
| 2005 TRAV | | | 71 | 100 |
| 2007 RENT | - MACHINE AND OTH | IER | 25 | 71 |
| 2009 OTHE | R OPERATING EXPEN | SE | 302 | 24 |
| 4000 GRAN | | | 497,311 | 302 |
| 5000 CAPIT | AL EXPENDITURES | | 11 | 497,311 |
| TOTAL, OBJECT OF EXPENSI | E . | The state of the s | | |
| METHOD OF FINANCING: | | | \$515,545 | \$515,543 |
| | | | | |
| I GENERA | L REVENUE FUND | | 0 | ^ |
| 555 FEDERA | _ | | - | 0 |
| 93.778.00 | | | 6,402 | <i>C 1</i> 01 |
| 555 FEDERA | | | - | 6,401 |
| 93.778.00 555 FEDERA | | 5% | 3,074 | 3,074 |
| 93.778.00 | | | | 3,074 |
| | 7 | 00 | 145 | 145 |
| 777 INTERAC | GENCY CONTRACTS | | 505,924 | 505,923 |
| OTAL, METHOD OF FINANC | INC | | 0 | 0 |
| ", " " WE KELLETTE | uv | | \$515,545 | |
| TULL-TIME EQUIVALENT POS | SITIONS (FTE): | *************************************** | | \$515,543 |
| = | - · · · · · · · · · · · · · · · · · · · | | 0.1 | 0.1 |

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Agency name: Health and Human Services Commission

| | | | Excp 2008 | Excp 2009 |
|--|--|-----------------------------|--|---|
| Item Name: | Restore Base Fur | nding | | |
| Allocation to Strategy: | 2-3-2 | Health Steps (EPSDT) Dental | | |
| OBJECTS OF EXPENSE: | | Commiscops (El SD1) Dentai | | |
| 1002 C 2001 F 2004 U 2005 T 2007 F 2009 C 4000 C | SALARIES AND WAGES OTHER PERSONNEL COSTS PROFESSIONAL FEES AND UTILITIES TRAVEL RENT - MACHINE AND OTE OTHER OPERATING EXPEN GRANTS CAPITAL EXPENDITURES | SERVICES IER | 40,677 1,063 104,637 822 590 225 2,496 535,835 100 | 40,677 1,063 104,634 822 590 222 2,496 535,835 |
| | | | \$686,445 | \$686,438 |
| METHOD OF FINANCING | | | | |
| 555 FEI | NERAL REVENUE FUND DERAL FUNDS | | 0 | 0 |
| 555 FEI | 778.003 XIX 50% DERAL FUNDS | | 52,892 | 52,889 |
| 555 FEI | 78.004 XIX ADM @ 75 DERAL FUNDS | | 25,384 | 25,384 |
| 758 GR | 78.007 XIX ADM @ 10 MATCH FOR MEDICAID ERAGENCY CONTRACTS IANCING | | 1,198 606,971 0 | 1,198 606,967 0 |
| 7111 1 THE PROPERTY. | | | \$686,445 | \$686,438 |
| FULL-TIME EQUIVALEN | T POSITIONS (FTE): | | 0.8 | 0.8 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|--|---|---|--|
| Item Name: | Restore Base Fund | ing | |
| Allocation to Strategy: | 2-3-3 | Health Steps (EPSDT) Comprehensive Care Program | |
| OBJECTS OF EXPENSE: | | steps (21 3D 1) Completionsive Care Program | |
| 1002 OTHER 2001 PROFES 2004 UTILITY 2005 TRAVE 2007 RENT - 2009 OTHER 4000 GRANT 5000 CAPITA | L MACHINE AND OTHE OPERATING EXPENS | 751 539 | 37,158 971 516,051 751 539 231 2,282 40,040 |
| TOTAL, OBJECT OF EXPENSE | | | 103 |
| METHOD OF FINANCING: | | \$489,844 | \$598,126 |
| 555 FEDERAL | | 0 | 0 |
| 93.778.000 555 FEDERAL | FUNDS | ze Program 207,533 | 279,510 |
| 93.778.003 555 FEDERAL | FUNDS | 48,342 | 48,348 |
| 93.778.004 555 FEDERAL | FUNDS | 23,189 | 23,189 |
| 93.778.007 758 GR MATC 777 INTERAGI FOTAL, METHOD OF FINANCII | H FOR MEDICAID ENCY CONTRACTS | 1,094 209,686 0 | 1,094 245,985 0 |
| | | \$489,844 | \$598,126 |
| FULL-TIME EQUIVALENT POSI | TIONS (FTE): | 0.7 | 0.7 |

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| | | | Excp 2008 | Excp 2009 |
|-----------------------------|----------------|-----------------------|-----------|-----------|
| Item Name: | Restore Base F | anding | | 2007 |
| Allocation to Strategy: | 2-4-1 | State Medicaid Office | | |
| OBJECTS OF EXPENSE: | * | State Wedicald Office | | |
| 1001 SALARIE | S AND WAGES | | | |
| 1002 OTHER P | ERSONNEL COST | re | 89,095 | 89,095 |
| 2001 PROFESS | IONAL FEES AND |) SEDVICES | 2,329 | 2,329 |
| 2004 UTILITIE | S | SERVICES | 229,216 | 229,216 |
| 2005 TRAVEL | | | 1,801 | 1,801 |
| | ACHINE AND OT | HED | 1,292 | 1,292 |
| 2009 OTHER O | PERATING EXPE | NSE | 522 | 522 |
| 4000 GRANTS | | 6. ¥ 6,5 2 | 5,470 | 5,470 |
| 5000 CAPITAL | EXPENDITURES | | 96,005 | 96,005 |
| TOTAL, OBJECT OF EXPENSE | | | 232 | 232 |
| METHOD OF EINANONG | • | | \$425,962 | \$425,962 |
| METHOD OF FINANCING: | | | | |
| 555 FEDERAL F | | | | |
| 93.778.003 | XIX 50% | | 115,887 | |
| 555 FEDERAL FI | | | 113,007 | 115,887 |
| 93.778.004 | XIX ADM @ 7 | 75% | 55,600 | |
| 555 FEDERAL FI | | | 33,000 | 55,600 |
| 93.778.007 | XIX ADM @ 1 | 00 | 2,624 | |
| 758 GR MATCH | FOR MEDICAID | | 251,851 | 2,624 |
| 777 INTERAGEN | CY CONTRACTS | | 0 | 251,851 |
| TOTAL, METHOD OF FINANCING | | | | 0 |
| TULL-TIME EQUIVALENT POSITI | | | \$425,962 | \$425,962 |
| | ONS (FTE): | | 1.7 | 1.7 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|---|---|--|--|
| Item Name: | Restore Base Funding | | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | 3-1-1 Children's Health Insura | nce Program (CHIP) | |
| 1002 OTHEI 2001 PROFE 2004 UTILIT 2005 TRAVI 2007 RENT 2009 OTHEI 4000 GRAN | EL - MACHINE AND OTHER R OPERATING EXPENSE TS AL EXPENDITIBES | 84,816 2,217 218,851 1,715 1,230 818 5,221 158,326 364 | 84,816 2,217 218,873 1,715 1,230 839 5,222 158,326 374 |
| METHOD OF FINANCING: | | \$473,558 | \$473,612 |
| 555 FEDERA 93.767.00 | O RECEIPTS MATCH FOR CUIP | 343,282 130,276 | 343, 889 129,723 |
| | | \$473,558 | \$473,612 |
| ULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.3 | 2.3 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|---|---|--|----------------------|--------------------|
| Item Name: | Restore Base Fu | ınding | | |
| Allocation to Strategy: OUTPUT MEASURES: | 4-1-1 | Temporary Assistance for No | eedy Families Grants | |
| 1 Average Numbe 2 Average Numbe OBJECTS OF EXPENSE: | er of TANF Recipient er of TANF State-paid | ts Per Month d Recipients Per Month | 3,575.00 546.00 | 3,726.00 568.00 |
| 3001 CLIENT TOTAL, OBJECT OF EXPENSE | SERVICES | | 3,171,097 | 3,340,978 |
| TOTAL OF EAR ENGE | | , | \$3,171,097 | \$3,340,978 |
| METHOD OF FINANCING: | | | | |
| 759 GR MOE F TOTAL, METHOD OF FINANCII | | | 3,171,097 | 3,340,978 |
| OF THEM | .10 | | \$3,171,097 | \$3,340,978 |

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| | | | Excp 2008 | Excp 2009 |
|---|---|----------------------|--------------------------------|--------------------------------|
| Item Name: | Restore Base Fu | ınding | | |
| Allocation to Strategy: | 4-1-2 | Nutrition Assistance | | |
| DBJECTS OF EXPENSE: | | | | |
| 2007 RENT - M 2009 OTHER C | IONAL FEES AND IACHINE AND OT PERATING EXPE EXPENDITURES | HER NSE | 2,870 2,823 129 1,257 | 2,870 2,823 129 1,257 |
| METHOD OF PINANONA | | | \$7,079 | \$7,079 |
| METHOD OF FINANCING: | | | | |
| 555 FEDERAL F | | | | |
| 10.560.000 FOTAL, METHOD OF FINANCIN | State Administ G | rative Exp | 7,079 | 7,079 |
| | | | \$7,079 | \$7,079 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|---|--|-------------------------|-------------------------|
| Item Name: | Restore Base Funding | | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | 4-1-3 Refugee Assistance | | |
| 2001 PROFES 2007 RENT - 1 2009 OTHER | SIONAL FEES AND SERVICES MACHINE AND OTHER DPERATING EXPENSE L EXPENDITURES | 261 256 12 114 | 261 256 12 114 |
| METHOD OF FINANCING: | | \$643 | \$643 |
| 555 FEDERAL | | | |
| 93.556.000 FOTAL, METHOD OF FINANCIN | Promoting Safe and Stable Families IG | 643 | 643 |
| | - | \$643 | \$643 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|--|---|--------------------------|--|--|
| Item Name: | Restore Base Fu | nding | | |
| Allocation to Strategy: OUTPUT MEASURES: | 4-2-1 | Family Violence Services | | |
| 1 Number of Wome DBJECTS OF EXPENSE: | en and Children Serv | ved | 2,667.00 | 2,224.00 |
| 1002 OTHER PI 2001 PROFESSI 2004 UTILITIES 2005 TRAVEL 2007 RENT - M 2009 OTHER OF 4000 GRANTS | S AND WAGES ERSONNEL COST: IONAL FEES AND S ACHINE AND OTI PERATING EXPEN | SERVICES HER | 42,337 1,499 41,638 8 4,078 342 106,682 1,646,957 | 42,337 1,499 41,638 8 4,078 342 106,682 1,646,957 |
| METHOD OF FINANCING: | | | \$1,843,693 | \$1,843,693 |
| | REVENUE FUND UNDS | | 916,176 | 916,176 |
| 93.566.001 555 FEDERAL F | REFUGEE STA | ATE ADMIN | 11,341 | 11,341 |
| 93.667.000 555 FEDERAL F | Social Svcs Blo UNDS | ock Grants | 915,747 | 915,747 |
| 93.671.000 OTAL, METHOD OF FINANCING | Family Violenc | e Preventio | 429 | 429 |
| | | | \$1,843,693 | \$1,843,693 |
| ULL-TIME EQUIVALENT POSIT | IONS (FTE): | | 0.8 | 0.8 |

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| | | Excp 2008 | Excp 2009 |
|----------------------|--------------------------------------|-------------|-------------|
| Item Name: | Restore Base Funding | | *** |
| Allocation to Strate | gy: 5-1-1 Central Program Support | | |
| OBJECTS OF EXPEN | grass cuppore | | |
| 1001 | SALARIES AND WAGES | 3.171.070 | |
| 1002 | OTHER PERSONNEL COSTS | 2,171,079 | 2,171,079 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 53,337 | 53,337 |
| 2003 | CONSUMABLE SUPPLIES | 230,274 | 230,274 |
| 2004 | UTILITIES | 3,306 | 3,306 |
| 2005 | TRAVEL | 5,356 | 5,356 |
| 2006 | RENT - BUILDING | 26,394 | 26,394 |
| 2007 | RENT - MACHINE AND OTHER | 1,625 | 1,625 |
| 2009 | OTHER OPERATING EXPENSE | 5,136 | 5,136 |
| 5000 | CAPITAL EXPENDITURES | 8,285 | 8,285 |
| TOTAL, OBJECT OF | EXPENSE | 2,286 | 2,286 |
| | | \$2,507,078 | \$2,507,078 |
| METHOD OF FINANC | CING: | | |
| 1 | GENERAL REVENUE FUND | 31,855 | 21.055 |
| 555 | FEDERAL FUNDS | 21,023 | 31,855 |
| | 10.559.000 Summer Food Service Prog | 1,680 | 1.700 |
| 555 | FEDERAL FUNDS | 1,000 | 1,680 |
| | 10.560.000 State Administrative Exp | 30,937 | 20.02 |
| 555 | FEDERAL FUNDS | 30,737 | 30,937 |
| | 10.561.000 St Admin Match Food Stamp | 404,592 | 40.4.555 |
| 555 | FEDERAL FUNDS | 404,392 | 404,592 |
| | 10.568.000 Emergency Food Assistanc | 176 | |
| 555 | FEDERAL FUNDS | 170 | 176 |
| | 93.558.000 Temp AssistNeedy Families | 119,312 | |
| 555 | FEDERAL FUNDS | 117,312 | 119,312 |
| | 93.558.667 TANF to Title XX | 5 | _ |
| 555 | FEDERAL FUNDS | 3 | 5 |
| | 93.566.000 Refugee and Entrant Assis | 3,936 | |
| 555 | FEDERAL FUNDS | 5,730 | 3,936 |
| | 93.667.000 Social Svcs Block Grants | 1,048 | 1.040 |
| 555 | FEDERAL FUNDS | 1,040 | 1,048 |
| | 93.767.000 CHIP | 46,256 | 1000 |
| | | **tO, 2.30 | 46,256 |

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Agency name:

| | | V | Excp 2008 | Excp 2009 |
|--|---|--------|--|--|
| Item Name: | Restore Base F | unding | | |
| 777 INTERAC 8014 GR MATO | Medical Assistant FOR MEDICAID SENCY CONTRACT CH FOOD STAMP A | S | 577,405 577,515 307,769 404,592 | 577,405 577,515 307,769 404,592 |
| TOTAL, METHOD OF FINANCE FULL-TIME EQUIVALENT POS | | | \$2,507,078 21.0 | \$2,507,078 21.0 |

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Agency name:

| Item Name: | | Excp 2008 | Excp 2009 |
|-----------------------|-------------------------------------|---------------------|-------------|
| | Restore Base Funding | <i>»</i> | |
| Allocation to Strateg | | larm. Duran a | |
| OBJECTS OF EXPENS | E: | ogy Program Support | |
| 1001 | SALARIES AND WAGES | | • |
| 1002 | OTHER PERSONNEL COSTS | 1,368,089 | 1,368,089 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 52,356 | 52,356 |
| 2003 | CONSUMABLE SUPPLIES | 340,739 | 340,739 |
| 2004 | UTILITIES | 616 | 616 |
| 2005 | TRAVEL | 35,629 | 35,629 |
| 2007 | RENT - MACHINE AND OTHER | 11,389 | 11,389 |
| 2009 | OTHER OPERATING EXPENSE | 3,997 | 3,997 |
| 5000 | CAPITAL EXPENDITIONS | 94,499 | 94,499 |
| FOTAL, OBJECT OF E | XPENSE | 162,017 | 162,017 |
| METHOD OF FINANCI | NG: | \$2,069,331 | \$2,069,331 |
| | GENERAL REVENUE FUND | | |
| 555 I | EDERAL FUNDS | 64,631 | <i></i> |
| 1 | 0.559.000 Summer Food Service Prog | | 64,631 |
| 555 F | EDERAL FUNDS | 1,018 | 1.010 |
| 16 | 0.560.000 State Administrative Fran | | 1,018 |
| 555 F | EDERAL FUNDS | 134,073 | 124.072 |
| 10 | 0.561.000 St Admin Match Food Storm | | 134,073 |
| 555 F | EDERAL FUNDS | 243,882 | 243,882 |
| | 0.568.000 Emergency Food Assistanc | | 243,002 |
| | EDERAL FUNDS | 81 | 81 |
| | .558.000 Temp AssistNeedy Families | | O t |
| | EDERAL FUNDS | 79,235 | 79,235 |
| | .566.000 Refugee and Entrant Assis | 1.005 | , |
| | EDERAL FUNDS | 1,887 | 1,887 |
| | .667.000 Social Sves Block Grants | 503 | |
| | EDERAL FUNDS | 303 | 503 |
| | .767.000 CHIP EDERAL FUNDS | 22,267 | |
| | | 24,201 | 22,267 |
| 7.3 | | | |
| | EDERAL FUNDS | 717,115 | 717,115 |

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| Item Name: Restore Base | Excp 2008 | Excp 2009 |
|--|---|--------------------|
| Allocation to Strategy: 5-1-2 93.778.003 XIX 50% 555 FEDERAL FUNDS | Information Technology Program Support 1,456 | |
| 93.778.004 XIX ADM (555 FEDERAL FUNDS | | 1,456 |
| 93.778.007 XIX ADM @ 758 GR MATCH FOR MEDICAL | 9.100 | 1,155 |
| 777 INTERAGENCY CONTRAC 8010 GR MATCH FOR TITLE XX | TS 372,315 1 177,367 | 372,315 177,367 |
| 8014 GR MATCH FOOD STAMP A TOTAL, METHOD OF FINANCING | 8,457 243,882 | 8,457 243,882 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | \$2,069,331 | \$2,069,331 |
| · | 14.0 | 14.0 |

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Agency name:

| tem Name: | Excp 2008 | Excp 2009 |
|---|-------------|-------------|
| Restore Base Funding | | |
| Allocation to Strategy: 5-1-4 Regional Prog | Tam Sunnort | |
| BJECTS OF EXPENSE: | rum Support | |
| 1001 SALARIES AND WAGES | | |
| 1002 OTHER PERSONNEL COSTS | 2,962,262 | 2.062.045 |
| 2001 PROFESSIONAL FEES AND SERVICES | 113,530 | 2,962,262 |
| 2003 CONSUMABLE SUPPLIES | 18,032 | 113,530 |
| 2004 UTILITIES | 6,171 | 18,032 |
| 2005 TRAVEL | 9,129 | 6,171 |
| 2006 RENT - BUILDING | 307,871 | 9,129 |
| 2007 RENT - MACHINE AND OTHER | 1,352 | 307,871 |
| 2009 OTHER OPERATING EXPENSE | 17,749 | 1,352 |
| OUU CAPITAI EYDENINITIIDEG | 6,109 | 17,749 |
| OTAL, OBJECT OF EXPENSE | 4,921 | 6,109 |
| | \$3,447,126 | 4,921 |
| ETHOD OF FINANCING: | 7,7 | \$3,447,126 |
| 1 GENERAL REVENUE FUND | | |
| 555 FEDERAL FUNDS | 472 | 472 |
| 10,558,000 Child and Adult Care Foo | | 472. |
| 333 FEDERAL FUNDS | 63 | 63 |
| 10.560.000 State Administrative Exp | | 03 |
| 555 FEDERAL FUNDS | 7 | 7 |
| 10.561.000 St Admin Match Food Stamp | 200 0 | , |
| 555 FEDERAL FUNDS | 320,863 | 320,863 |
| 93.558.000 Temp AssistNeedy Families | | 520,005 |
| 555 FEDERAL FUNDS | 90,595 | 90,595 |
| 93.566.000 Refugee and Entrant Assis | | 70,373 |
| 555 FEDERAL FUNDS | 787 | 787 |
| 93.667.000 Social Svcs Block Grants | | 737 |
| 333 FEDERAL FUNDS | 758 | 758 |
| 93.767.000 CHIP | 20.000 | , , , , |
| 555 FEDERAL FUNDS | 32,023 | 32,023 |
| 93.778.000 Medical Assistance Program | 403 no . | |
| 750 OK MATCH FOR MEDICAID | 403,884 | 403,884 |
| /// INTERACENCY CONTINUE | 420,097 | |
| 777 INTERAGENCY CONTRACTS | 1,868,431 | 420,097 |

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| Anananaal | A second | (LULE (LULE O L) | *************************************** |
|-------------------------|---|---------------------|---|
| Agency code: 529 | Agency name: Health and Human Services Commis | sion | |
| Item Name: | Postora D. D. J. | Excp 2008 | Excp 2009 |
| Allocation to Strategy: | Restore Base Funding 5-1-4 Regional Program Support | | |
| rotal, method of fin | MATCH FOOD STAMP ADM ANCING | 309,146 | 309,146 |
| FULL-TIME EQUIVALEN | Γ POSITIONS (FTE): | \$3,447,126 | \$3,447,126 |
| | | 28.0 | 28.0 |
| | | | |

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| A re | | Toma (AREST) | ************ |
|---|------------------|---|--------------|
| Agency code: 529 | Agency name: Hea | and Human Services Commission | |
| Item Name: | Postora P. P. | Excp 2008 | Excp 2009 |
| Allogation to St | Restore Base Fu | ing | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | 6-1-2 | Health and Human Services Administrative System | |
| 1001 SALAR | JES AND WAGES | | |
| 2009 OTHER OPE FOTAL, OBJECT OF EXPENSE | ODED ATIMO ENTRE | | 0 |
| | | 0 | 0 |
| | | \$0 | |

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Agency code:

529

Agency name:

| Item Name: | | Excp 2008 | Evan 2000 |
|------------------------|---------------------------------------|-------------------------------|------------------------|
| | Maintain Medicaid Cost Trends and Cu | trent Services S. TV 2005 | Excp 2009 |
| Allocation to Strategy | : 1-1-2 Integrated Eligibility | Trent Services for FY 2008-09 | |
| OBJECTS OF EXPENSE | | and Enrollment (IEE) | |
| | SALARIES AND WAGES | | |
| | OTHER PERSONNEL COSTS | 415,407 | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 6,000 | 415,407 |
| 2003 | CONSUMABLE SUPPLIES | 18,333,951 | 6,000 |
| 2004 | UTILITIES | 1,400 | 6,266,689 |
| | TRAVEL | 1,240 | 1,400 |
| _ | RENT - BUILDING | 12,500 | 1,240 |
| 2009 | OTHER OPERATING EXPENSE | 200 | 12,500 |
| 3001 (| CLIENT SEDVICES | 1,250 | 200 |
| TOTAL, OBJECT OF EX | PENSE | 0 | 1,250 |
| . | | \$18,771,948 | 0 |
| METHOD OF FINANCIN | G : | 3,770 | \$6,704,686 |
| 555 FE | DERAL FUNDS | | |
| 93. | 778.000 Medical Assistance December 1 | | |
| 758 GF | WALLER FOR MEDICATE | 9,385,974 | 3 353 242 |
| TOTAL, METHOD OF FI | NANCING | 9,385,974 | 3,352,343 3,352,343 |
| | | \$18,771,948 | |
| | | | \$6,704,686 |

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148,563,957

\$244,067,614

95,503,657

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|---|--|------------------------------|------------------|
| Agency code: 529 | Agency name: Health and Human Services Comn | 1ission | |
| Item Name: | | Excp 2008 | Excp 2009 |
| Allocation to Strategy: EFFICIENCY MEASURES: | Maintain Medicaid Cost Trends and Current Serv 2-1-1 Medicare and SSI Risk Group | vices for FY 2008-09 | |
| OBJECTS OF EXPENSE: | ed and Medicare Related Cost Per Recipient Month abled and Blind Cost Per Recipient Month NT SERVICES | 159.93 586.84 | 167.15 612.38 |
| IOTAL, OBJECT OF EXPENS | SE | 129,844,990 \$129,844,990 | 244,067,614 |
| METHOD OF FINANCING: | | 91,67,044,770 | \$244,067,614 |

78,815,909

51,029,081

\$129,844,990

555 FEDERAL FUNDS 93.778.000 Me

TOTAL, METHOD OF FINANCING

758 GR MATCH FOR MEDICAID

Medical Assistance Program

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Agency code:

529

Agency name:

| | | \$44,403,277 | \$83,589,148 |
|---|---|--|----------------------------|
| 555 FEDERAL 93.778.000 758 GR MATC FOTAL, METHOD OF FINANCIN | Medical Assistance Program | 26,952,789 17,450,488 | 50,880,714 32,708,434 |
| METHOD OF FINANCING: | | \$44,403,277 | \$83,589,148 |
| 3001 CLIENT TOTAL, OBJECT OF EXPENSE | SERVICES | 44,403,277 | 83,589,148 |
| 2 Average TANF 3 Average Foster OBJECTS OF EXPENSE: | Adult Cost Per Recipient Month Children Cost Per Recipient Month Care Children Cost Per Recipient Month | 258.87 127.77 165.05 | 270.49 134.24 181.63 |
| Allocation to Strategy: EFFICIENCY MEASURES: | 2-1-2 TANF Adults & Children | edicaid Cost Trends and Current Services for FY 2008-09 TANF Adults & Children Risk Groups | |
| Item Name: | | Excp 2008 | Excp 2009 |

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Agency name:

| Item Name: | Maintain Mad: | | Excp 2008 | Excp 2009 |
|--|------------------|---|------------------------------------|--------------------------|
| Allocation to Strategy: EFFICIENCY MEASURES: | 2-1-3 | caid Cost Trends and Curren Pregnant Women Risk (| t Services for FY 2008-09 Group | |
| 1 Average Pregnant OBJECTS OF EXPENSE: | Women Cost Per l | Recipient Month | 648,34 | 650.00 |
| 3001 CLIENT SE TOTAL, OBJECT OF EXPENSE | RVICES | | 23,507,222 | 659.98 44,333,760 |
| METHOD OF FINANCING: | | | \$23,507,222 | \$44,333,760 |
| 555 FEDERAL FU 93.778.000 758 GR MATCH F FOTAL, METHOD OF FINANCING | Medical Assist | ance Program | 14,268,884 9,238,338 | 26,985,960 17,347,800 |
| | | | \$23,507,222 | \$44,333,760 |

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Agency name:

| OF THATITUTE | U | \$204,878,715 | 143,652,847 \$367,116,910 |
|--|--|--|------------------------------|
| 555 FEDERAL I 93.778.000 758 GR MATCH FOTAL, METHOD OF FINANCIN | Medical Assistance Program | 124,361,380 80,517,335 | 223,464,063 |
| METHOD OF FINANCING: | | \$204,878,715 | \$367,116,910 |
| 3001 CLIENT: TOTAL, OBJECT OF EXPENSE | SERVICES | 204,878,715 | 367,116,910 |
| OBJECTS OF EXPENSE: | n Cost Per Recipient Month Ily Needy Cost Per Recipient Month | 178.59 422.13 | 174.48 439.61 |
| Allocation to Strategy: EFFICIENCY MEASURES: | Maintain Medicaid Cost Trends and Curren 2-1-4 Children & Medically N | t Services for FY 2008-09 Jeedy Risk Groups | |
| Item Name: | Moint in Mark | Excp 2008 | Excp 2009 |

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| Agency code: 529 | Agency name: Hea | lth and Human Services Commissi | on | |
|--|--------------------|--|----------------------------|----------------------------|
| Item Name: | Maintain Madia | | Excp 2008 | Excp 2009 |
| Allocation to Strategy: EFFICIENCY MEASURES: | 2-1-5 | aid Cost Trends and Current Services For Clients Dually Eligible for M | | |
| 1 Average SM: 2 Average Part 3 Avg Qualifie OBJECTS OF EXPENSE: 3001 CLIEN | NT SERVICES | s (QMBs) Cost Per Recipient Month | 111.94 444.74 145.52 | 128.77 479.92 149.88 |
| TOTAL, OBJECT OF EXPENS | E | - | 119,334,923 | 264,010,308 |
| METHOD OF FINANCING: 555 FEDER A | AL FUNDS | · | \$119,334,923 | \$264,010,308 |
| 93.778.00 | 00 Medical Assista | nce Program | 73,766,303 45,568,620 | 163,665,763 100,344,545 |
| | | | \$119,334,923 | \$264,010,308 |

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Agency name:

| Item Name: | | Excp 2008 | Excp 2009 |
|---|---|--------------------------|--------------------------------------|
| Allocation to Strategy: EFFICIENCY MEASURES: | Maintain Medicaid Cost Trends and Current Sc 2-1-6 STAR+PLUS (Integrated M | Managed Care) | 2.007 |
| 3 Avg Cost Per D 4 Avg Cost/ Disal OBJECTS OF EXPENSE: | ged & Medicare Recipient Month: STAR+PLUS Ac ged & Medicare Recipient Month: STAR+PLUS Lo isabled and Blind Recipient Month: STAR+PLUS A bled and Blind Recipient Month:STAR+PLUS Long | ng Term Care 336.64 | 157.69 356.82 699.18 159.56 |
| 3001 CLIENT FOTAL, OBJECT OF EXPENSE | SERVICES | 30,077,158 | 76,082,639 |
| METHOD OF FINANCING: | | \$30,077,158 | \$76,082,639 |
| 555 FEDERAL 93.778.000 758 GR MATC FOTAL, METHOD OF FINANCIN | Medical Assistance Program | 18,256,835 11,820,323 | 46,311,502 29,771,137 |
| | | \$30,077,158 | \$76,082,639 |

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Agency name:

| [4 N | | Excp 2008 | Exep 2009 |
|--------------------------|---|------------------------|--------------|
| Item Name: | Maintain Medicaid Cost Trends and Current S | ervices for EV 2009 on | |
| Allocation to Strategy: | | | |
| EFFICIENCY MEASURES: | 2-2-1 Cost Reimbursed Services | | |
| 1 Average Undocu | unented Persons Cost Per Recipient Month | | |
| OBJECTS OF EXPENSE: | Cost i et Recipient Month | 3,327.53 | 3,500.56 |
| 3001 CLIENT: | SERVICES | | 2,300,30 |
| TOTAL, OBJECT OF EXPENSE | | 30,946,023 | 72,111,763 |
| ATTITUDE OF THE | | \$30,946,023 | |
| METHOD OF FINANCING: | | | \$72,111,763 |
| 555 FEDERAL | FUNDS | | |
| 93.778.000 | Medical Assistance Program | 10 70 4 00 4 | |
| 758 GR MATCH | FOR MEDICAID | 18,784,236 | 43,894,430 |
| OTAL, METHOD OF FINANCIN | \mathbf{G} | 12,161,787 | 28,217,333 |
| | | \$30,946,023 | \$72,111,763 |

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Agency name: Health and Human Services Commission

| Item Name: | | Excp 2008 | Excp 2009 |
|--------------------------------|--|----------------------|---------------|
| Maintau | n Medicaid Cost Trends and Current Ser | vices for EV 2000 on | тар 2009 |
| Allocation to Strategy: 2- | | | |
| OUTPUT MEASURES: | 2-2 Medicaid Vendor Drug Prog | ram | |
| 1 Total Medicaid Prescriptions | Incurred | | |
| EFFICIENCY MEASURES: | moust cu | 813,420.00 | 1,665,327.00 |
| | ons Incurred Per Recipient Month | | 1,003,327,00 |
| = G- Cost i el Medicald P | rescription | 0.91 | 0.01 |
| OBJECTS OF EXPENSE: | Prom | 75.93 | 0.91 |
| 3001 CLIENT SERVICES | | | 84.62 |
| TOTAL, OBJECT OF EXPENSE | | 217,992,773 | A96 169 070 |
| RAPITATION | | \$217,992,773 | 486,168,970 |
| METHOD OF FINANCING: | • | 7,221,70 | \$486,168,970 |
| 555 FEDERAL FUNDS | p. | | |
| 93.778.000 Medica | Assistance Program | 122.224 44- | |
| A A CUDOK DRUG KEBA | TES-MEDICAID | 132,321,613 | 295,931,052 |
| /30 OK MATCH FOR MEDI | CAID | 23,122,646 | 51,896,904 |
| 8081 Vendor Drug Rebates-Sup | Rebates | 58,179,285 | 128,638,880 |
| TOTAL, METHOD OF FINANCING | | 4,369,229 | 9,702,134 |
| | | \$217,992,773 | \$486,168,970 |

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DATE: 8/18/2006

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| Agency code: 529 | Agency name: Health and H | uman Services Commission | |
|---|-----------------------------------|---|--------------------------|
| Item Name: | | Excp 2008 | Excp 2009 |
| | Maintain Medicaid Cost T | rends and Current Services for FY 2008-09 | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | | al Transportation | |
| 3001 CLIF TOTAL, OBJECT OF EXPEN | ENT SERVICES | 3,306,424 | |
| METHOD OF FINANCING: | ~ 2 | \$3,306,424 | 7,257,071 \$7,257,071 |
| | CAL FUNDS | | 77.72 |
| TOTAL, METHOD OF FINAN | Medical Assistance Progr ICING | 3,306,424 | 7,257,071 |
| | | \$3,306,424 | \$7,257,071 |

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Agency code: 529

Agency name:

| Item Name: | | Excp 2008 | Excp 2009 |
|-----------------------------|---|------------------|-------------|
| Mainta | in Medicaid Cost Trends and Current Service | s for FV 2008 oo | |
| | | 2008-09 | |
| EFFICIENCY MEASURES: | -3-1 Health Steps (EPSDT) Medical | | |
| 1 Avg Cost Per THSteps (EPS | DT) Medical Recipient Months Per Month | | |
| OBJECTS OF EXPENSE: | - A recipient Months Per Month | 9.38 | 9.84 |
| 3001 CLIENT SERVICES | P | | |
| TOTAL, OBJECT OF EXPENSE | | 2,838,944 | 6,083,445 |
| APPENDS OF THE | • | \$2,838,944 | |
| METHOD OF FINANCING: | | | \$6,083,445 |
| 555 FEDERAL FUNDS | | | |
| 93.778.000 Medic | al Assistance Program | 1 800 000 | |
| /38 UK MATCH FOR MET | DICAID | 1,723,239 | 3,702,993 |
| OTAL, METHOD OF FINANCING | - | 1,115,705 | 2,380,452 |
| | _ | \$2,838,944 | \$6,083,445 |

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Agency code: 529

Agency name: Health and Human Services Commission

| | - | \$42,693,896 | \$95,846,459 |
|---|---|--------------------------|--------------------------|
| 93.778.000 758 GR MATCH FOTAL, METHOD OF FINANCIN | Medical Assistance Program FOR MEDICAID G | 25,915,195 16,778,701 | 58,341,740 37,504,719 |
| 555 FEDERAL I | | | |
| METHOD OF FINANCING: | - | \$42,693,896 | \$95,846,459 |
| TOTAL, OBJECT OF EXPENSE | SERVICES - | 42,693,896 | 95,846,459 |
| CALENSE: | Steps (EPSDT) Dental Recipient Months Per Month | 18.55 | 20.44 |
| Allocation to Strategy: EFFICIENCY MEASURES: | 2-3-2 Health Steps (EPSDT) Dental | | |
| Item Name: | Maintain Medicaid Cost Trends and Current Service | Excp 2008 | Excp 2009 |

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Agency name: Health and Human Services Commission

| | | \$54,098,041 | \$123,998,956 |
|---|--|--------------------------|--------------------------|
| 758 GR MATO OTAL, METHOD OF FINANCI | TH FOR MEDICAID | 32,837,511 21,260,530 | 75,478,165 48,520,791 |
| 555 FEDERAL 93.778.000 | Medical Assistance Program | 22 927 511 | |
| ETHOD OF FINANCING: | | ~~ 45V/U5UTI | \$123,998,956 |
| | | \$54,098,041 | |
| 3001 CLIENT OTAL, OBJECT OF EXPENSE | SERVICES | 54,098,041 | 123,998,956 |
| 1 Average Cost I BJECTS OF EXPENSE: | Per EPSDT-CCP Recipient Month per Month | 95.42 | 110.12 |
| Allocation to Strategy: EFFICIENCY MEASURES: | 2-3-3 Health Steps (EPSDT) Com | | |
| tem Name: | Maintain Medicaid Cost Trends and Current Se | rvices for FY 2008-09 | |
| | | Excp 2008 | Excp 2009 |

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529

Agency name:

| Item Name: Maintain CHY | | Excp 2008 | Excp 2009 |
|--|---|----------------------|--------------------------------|
| Manuali CHII | Cost Trends and Current Services for F | Y 2009 | T |
| Anocation to Strategy: 3-1-1 | Children's Hartet I | | |
| STRATEGY IMPACT ON OUTCOME MEASURES | Children's Health Insurance Program. | m (CHIP) | |
| 2 Average CHIP Programs Recipient 3 Average CHIP Programs Benefit Co 4 Average CHIP Programs Benefit Co EFFICIENCY MEASURES: | Months Per Month st without Prescription Benefit st with Prescription Benefit | 0.00 0.00 0.00 | 339,037.00 111.13 143.06 |
| 1 Average CHIP Children Benefit Cos DBJECTS OF EXPENSE: | ts Per Recipient Month | 0.00 | 111.13 |
| 3001 CLIENT SERVICES OTAL, OBJECT OF EXPENSE | | 0 | 27,340,696 |
| METHOD OF FINANCING: | | <u> </u> | \$27,340,696 |
| 555 FEDERAL FUNDS 93.767.000 CHIP | | | |
| 8025 TOBACCO RECEIPTS MATC | H FOR CHIP | 0 | 19,852,079 7,488,617 |
| | - | \$0 | \$27,340,696 |

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529

Agency name: Health and Human Services Commission

| T4 N. | | | Excp 2008 | Excp 2009 |
|--|-------------------------|---------------------------------|-------------|-------------|
| Item Name: Ma | iintain CHIP C | ost Trends and Current Services | for EV 2000 | 2.00 y |
| Allocation to Strategy: | 3-1-2 | | | |
| EFFICIENCY MEASURES: | 512 | Immigrant Children Health In | surance | |
| 1 Average Legal Immigrar OBJECTS OF EXPENSE: | nt Benefit Cost | s Per Recipient Month | 103.88 | |
| OBJECTS OF EXPENSE: | | | | 111.13 |
| 3001 CLIENT SERVIC TOTAL, OBJECT OF EXPENSE | CES | | 0 | 1,427,286 |
| METHOD OF FINANCING: | | | \$0 | \$1,427,286 |
| | | | | 77,77,7200 |
| 5040 TOBACCO SETTL 8025 TOBACCO RECEIL | MNT RECEII PTS MATCH | TS CHID | 0 | 1,427,286 |
| TOTAL, METHOD OF FINANCING | | TOR CHIP | 0 | 1,427,280 |
| | | | | \$1,427,286 |

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Agency code: 529

Agency name:

| | | Excp 2008 | Excp 2009 |
|--|---|------------|--------------|
| tem Name: Mainta | n CHIP Cost Trends and Current Services for | or FV 2009 | |
| Allogotion to Etc. 1 | 1-3 School Employee Children Insur | | |
| · · | hildren Benefit Cost Per Recipient Month | 103.88 | 111.13 |
| 3001 CLIENT SERVICES OTAL, OBJECT OF EXPENSE | • | 0 | 719,490 |
| IETHOD OF FINANCING: | | <u>\$0</u> | \$719,490 |
| 5040 TOBACCO SETTLMN 8025 TOBACCO RECEIPTS OTAL, METHOD OF FINANCING | F RECEIPTS MATCH FOR CHIP | 0 | 719,490 0 |
| | | <u>\$0</u> | \$719,490 |

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

| | | Excp 2008 | Excp 2009 |
|---|---|---------------|--------------|
| Item Name: Mainta | n CHIP Cost Trends and Current Services for | FV 2000 | 2007 |
| | | 1 2009 | |
| EFFICIENCY MEASURES: | -1-5 CHIP Vendor Drug Program | | |
| Z Average Cost Fer CHIP Pres | tions Incurred Per Recipient Month cription | 0.39 72.48 | 0.39 |
| OBJECTS OF EXPENSE: | | , 2, , 0 | 82.23 |
| 3001 CLIENT SERVICES TOTAL, OBJECT OF EXPENSE | - | 0 | 15,400,037 |
| METHOD OF FINANCING: | - | \$0 | \$15,400,037 |
| 555 FEDERAL FUNDS 93.767.000 CHIP | | | |
| 5040 TOBACCO SETTLMN | T RECEIPTS | 0 | 10,367,886 |
| 8025 TOBACCO RECEIPTS MATCH FOR CHIP | | 0 | 1,121,169 |
| TOTAL, METHOD OF FINANCING | | 0 | 3,910,982 |
| | · _ | \$0 | \$15,400,037 |

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Agency name:

| Item Name: | D. I. Water | Excp 2008 | Excp 2009 |
|---------------------------------------|--|---|--|
| | Reduce HHS Waiting/Interest Lists for D | emographic Growth | |
| Allocation to Strategy | : 2-4-1 State Medicaid Occ. | | |
| OBJECTS OF EXPENSI | : State Medicald Office | | |
| 1001 2005 2009 3001 | SALARIES AND WAGES TRAVEL OTHER OPERATING EXPENSE CLIENT SERVICES GRANTS | 740,161 44,101 244,441 24,879,465 112,225 | 1,501,284 87,535 435,165 64,973,973 |
| | | \$26,020,393 | 112,225 |
| METHOD OF FINANCII | ₹G: | | \$67,110,182 |
| 555 F | ENERAL REVENUE FUND EDERAL FUNDS .778.003 XIX 50% | 10,616,130 | 21,390,653 |
| 555 FI | EDERAL FUNDS | 428,119 | 839,527 |
| | R MATCH FOR MEDICAID | 8,829,196 6,146,948 | 26,574,023 18,305,979 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | NT POSITIONS (FITTIN) | \$26,020,393 | \$67,110,182 |
| | 23.0 | 45.0 | |

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Agency name:

Health and Human Services Commission

Excp 2008

Excp 2009

Item Name:

Restore CHIP Perinatal Program

Allocation to Strategy:

1-1-2

Integrated Eligibility and Enrollment (IEE)

OUTPUT MEASURES:

6 Average Number of Recipients Per Month: CPW Medicaid

-59,269.00

-63,416.00

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Agency name:

| | Excp 2008 | Excp 2009 |
|---|--|-----------------------------|
| tem Name: Restore CHI | P Perinatal Program | |
| Allocation to Strategy: 2-1-4 UTPUT MEASURES: | Children & Medically Needy Risk Groups | |
| 1 Average Children Recipient Mont FFICIENCY MEASURES: | hs Per Month -59,269.00 | -63,416,00 |
| 1 Average Children Cost Per Recipi PBJECTS OF EXPENSE: | ent Month 162.20 | 169.85 |
| 3001 CLIENT SERVICES OTAL, OBJECT OF EXPENSE | -202,829,759 | -228,989,934 |
| TETHOD OF FINANCING: | -\$202,829,759 | -\$228,989,934 |
| 555 FEDERAL FUNDS | | |
| | sistance Program -123,117,664 D -79,712,095 | -139,386,173 -89,603,761 |
| | \$202,829,759 | -\$228,989,934 |

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Agency name:

| * | | Excp 2008 | Excp 2009 |
|--|---|---|---|
| Item Name: | Restore CHIP Perinatal Program | | 13,40 2009 |
| Allocation to Strategy: OUTPUT MEASURES: | 2-2-2 Medicaid Vendor Drug Progr | am | |
| 1 Total Medical EFFICIENCY MEASURES: | d Prescriptions Incurred | -513,734.00 | -551,864.00 |
| OBJECTS OF EXPENSE: | ber of Prescriptions Incurred Per Recipient Month Per Medicaid Prescription | 0.91 76.39 | 0.91 85.15 |
| 3001 CLIEN TOTAL, OBJECT OF EXPENSE | TSERVICES | -26,593,451 | -31,412,041 |
| METHOD OF FINANCING: | | -\$26,593,451 | -\$31,412,041 |
| 555 FEDERA 93.778.00 706 VENDOR 758 GR MATE | Medical Assistance Program DRUG REBATES-MEDICAID CH FOR MEDICAID THE Repates-Sup Repotes | -16,142,224 -2,820,786 -7,097,428 -533,013 | -19,120,509 -3,353,130 -8,311,534 -626,868 |
| | | -\$26,593,451 | -\$31,412,041 |

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| 22.5 | | | (| |
|---|-----------------|------------------------------|------------|------------|
| Agency code: 529 | Agency name: He | alth and Human Services Comm | ission | |
| | | | Excp 2008 | Excp 2009 |
| tem Name: | Restore CHIP 1 | Perinatal Program | | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | 2-2-4 | Medical Transportation | | |
| 3001 CLIENT FOTAL, OBJECT OF EXPENSE | T SERVICES | | -283,330 | -325,284 |
| METHOD OF FINANCING: | | 7 | -\$283,330 | -\$325,284 |
| 555 FEDERAI 93.778.000 | Medical Accie | tance Program | | |
| TOTAL, METHOD OF FINANCI | NG | water i rogiani | -283,330 | -325,284 |
| | | | -\$283,330 | -\$325,284 |

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Agency code: 529

Agency name:

| | | Excp 2008 | Excp 2009 |
|---|---|----------------------|------------------------|
| Item Name: | Restore CHIP Perinatal Program | | |
| Allocation to Strategy: | 2-3-1 Health Steps (EPSDT) M | Madical | |
| OUTPUT MEASURES: | | redical | |
| 1 Average THSte EFFICIENCY MEASURES: | ps (EPSDT) Medical Recipient Months Per Mont | h -18,870.00 | -20,190.00 |
| 1 Avg Cost Per T OBJECTS OF EXPENSE: | HSteps (EPSDT) Medical Recipient Months Per I | Month 9.49 | 9.94 |
| 3001 CLIENT TOTAL, OBJECT OF EXPENSE | SERVICES | -1,610,927 | -1,833,956 |
| METHOD OF FINANCING: | | -\$1,610,927 | -\$1,833,956 |
| 555 FEDERAL | FUNDS | | |
| 93.778.000 | Medical Assistance Program | -977,833 -633,094 | -1,116,329 -717,627 |
| | | -\$1,610,927 | -\$1,833,956 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|--|----------------------------------|--------------------------------|---------------|--------------------------|
| Item Name: | Restore CHIP P | erinatal Program | | |
| Allocation to Strategy: | 2-3-2 | Health Steps (EPSDT) Dental | | |
| OUTPUT MEASURES: | | Dentai | | |
| <u>1</u> Average THSte EFFICIENCY MEASURES: | ps (EPSDT) Dental R | ecipient Months Per Month | -59,269.00 | -63,416.00 |
| 1 Avg Cost Per To DBJECTS OF EXPENSE: | HSteps (EPSDT) Der | tal Recipient Months Per Month | 18.55 | 20.44 |
| 3001 CLIENT FOTAL, OBJECT OF EXPENSE | SERVICES | | -13,179,536 | -15,547,636 |
| METHOD OF FINANCING: | | | -\$13,179,536 | -\$15,547,636 |
| 555 FEDERAL | | | | |
| 93.778.000 758 GR MATC | Medical Assist H FOR MEDICAID | ance Program | -7,999,978 | 0.460.045 |
| TOTAL, METHOD OF FINANCIA | NG MEDICAID | - | -5,179,558 | -9,463,846 -6,083,790 |
| | | | -\$13,179,536 | -\$15,547,636 |

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Agency name:

| | Excp 2008 | Excp 2009 |
|---|--------------------------|--------------------------|
| tem Name: Restore CHIP Perinatal Program | | |
| Allocation to Strategy: 2-3-3 Health Steps (EPSDT) Con UTPUT MEASURES: | nprehensive Care Program | |
| 1 Average Number of EPSDT-CCP Recipient Months per Month FFICIENCY MEASURES: | -18,870.00 | -20,190.00 |
| 1 Average Cost Per EPSDT-CCP Recipient Month per Month DBJECTS OF EXPENSE: | 98.19 | 113.38 |
| 3001 CLIENT SERVICES OTAL, OBJECT OF EXPENSE | -7,721,836 | -9,501,447 |
| AFTHOD OF FINANCIA | -\$7,721,836 | -\$9,501,447 |
| IETHOD OF FINANCING: 555 FEDERAL FUNDS | | |
| 93.778.000 Medical Assistance Program 758 GR MATCH FOR MEDICAID OTAL, METHOD OF FINANCING | -4,687,154 -3,034,682 | -5,783,531 -3,717,916 |
| | -\$7,721,836 | -\$9,501,447 |

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Agency name:

| | Excp 2008 | Excp 2009 |
|--|--------------------------------|--------------------------------|
| Item Name: Restore CHIP Perinatal Program | | 1200 2007 |
| Allocation to Strategy: 3-1-4 CHIP Perinatal Services | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | |
| 2 Average CHIP Programs Recipient Months Per Month 3 Average CHIP Programs Benefit Cost without Prescription Benefit 4 Average CHIP Programs Benefit Cost with Prescription Benefit OUTPUT MEASURES: | 430,957.00 141.19 167.26 | 441,014.00 149.63 178.96 |
| 1 Average Perinate Recipient Months Per Month EFFICIENCY MEASURES: | 95,480.00 | 101,977.00 |
| 1 Average Perinate Benefit Cost Per Recipient Month OBJECTS OF EXPENSE: | 272.28 | 277.64 |
| 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE | 311,967,343 | 339,755,903 |
| METUOD OF FINANCING | \$311,967,343 | \$339,755,903 |
| METHOD OF FINANCING: 555 FEDERAL FUNDS | | |
| 93.767.000 CHIP 8025 TOBACCO RECEIPTS MATCH FOR CHIP OTAL, METHOD OF FINANCING | 226,145,127 85,822,216 | 246,696,761 93,059,142 |
| | \$311,967,343 | \$339,755,903 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|---|--|-------------------------|---|
| Item Name: | Restore CHIP Perinatal Program | - | * |
| Allocation to Strategy: OUTPUT MEASURES: | 3-1-5 CHIP Vendor Drug Program | | |
| | of CHIP Prescriptions | | |
| EFFICIENCY MEASURES: | of Child Trescriptions | 296,873.00 | 307,308.00 |
| 1 Average Number | er of Prescriptions Incurred Per Recipient Month er CHIP Prescription | 0.39 72.48 | 0.39 82.23 |
| | SERVICES | 21,517,373 | 25,269,901 |
| | | \$21,517,373 | \$25,269,901 |
| METHOD OF FINANCING: 555 FEDERAL 93.767.000 | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | RECEIPTS MATCH FOR CHIP | 15,597,944 5,919,429 | 18,348,475 6,921,426 |
| | | \$21,517,373 | \$25,269,901 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|---|--------------------------------------|---|--------------------------|
| tem Name: | Provide State Funding | for Alberto N Lawsuit Settlement | |
| Allocation to Strategy: BJECTS OF EXPENSE: | | alth Steps (EPSDT) Comprehensive Care Program | |
| 3001 CLIENT SE OTAL, OBJECT OF EXPENSE | ERVICES | 132,319,115 | 140,623,468 |
| METHOD OF FINANCING: | | \$132,319,115 | \$140,623,468 |
| 555 FEDERAL FU | | | |
| 93.778.000 758 GR MATCH I OTAL, METHOD OF FINANCING | Medical Assistance P FOR MEDICAID | rogram 80,317,703 52,001,412 | 85,597,505 55,025,963 |
| | | \$132,319,115 | \$140,623,468 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|---|-----------------|-----------------------------------|----------------------|--|
| tem Name: | Maintain Comp | liance with Federal HIPAA Regulat | ions | |
| Allocation to Strategy: | 2-1-1 | Medicare and SSI Risk Groups | | |
| OBJECTS OF EXPENSE: | | | | |
| 5000 CAPITA FOTAL, OBJECT OF EXPENSE | L EXPENDITURES | | 1,699,500 | 1,699,500 |
| | | | \$1,699,500 | \$1,699,500 |
| METHOD OF FINANCING: | | | | 3, |
| 555 FEDERAI | . FUNDS | | | |
| | CH FOR MEDICAID | tance Program | 1,104,675 594,825 | 1,104,675 |
| FOTAL, METHOD OF FINANCI | NG | | \$1,699,500 | 594,825 |
| | | | 91,077,00V | \$1,699,500 |

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Agency name:

| Item Name: | Maintain Com- | 3: | Excp 2008 | Excp 2009 |
|--|----------------|---------------------------|--------------------|--------------------|
| Allocation to Strategy: | | oliance with Federal HIPA | | |
| OBJECTS OF EXPENSE: | 2-1-2 | TANF Adults & Child | ren Risk Groups | |
| 5000 CAPITA TOTAL, OBJECT OF EXPENSE | L EXPENDITURES | | 344,251 | 344,251 |
| METHOD OF FINANCING: | | | \$344,251 | \$344,251 |
| 555 FEDERAL | FUNDS | | | |
| 93.778.000 758 GR MATC TOTAL, METHOD OF FINANCIN | H FOR MEDICAID | tance Program | 223,763 120,488 | 223,763 120,488 |
| | | | \$344,251 | \$344,251 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|--|---------------|----------------------------------|--------------------|--------------------|
| Item Name: | Maintain Comp | liance with Federal HIPAA Regula | tions | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | 2-1-3 | Pregnant Women Risk Group | | |
| 5000 CAPITAI FOTAL, OBJECT OF EXPENSE | LEXPENDITURES | | 624,751 | 624,751 |
| METHOD OF FINANCING: | | | \$624,751 | \$624,751 |
| 555 FEDERAL 93.778.000 758 GR MATCI FOTAL, METHOD OF FINANCIN | Medical Assis | tance Program | 406,088 218,663 | 406,088 218,663 |
| | | | \$624,751 | \$624,751 |

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Agency name:

| | | | \$2,094,751 | \$2,094,751 |
|---|----------------|---------------------------|-------------------------|---|
| OTAL, METHOD OF FINANCI | NG | | 733,163 | 1,361,588 733,163 |
| 93.778.000 | | ance Program | 1,361,588 | 1 261 500 |
| 555 FEDERAI | FUNDS | | | |
| METHOD OF FINANCING: | | | 34,074,/31 | \$2,094,751 |
| TO BUILD OF EAFENSE | | | \$2,094,751 | 2,094,751 |
| 5000 CAPITA COTAL, OBJECT OF EXPENSE | L EXPENDITURES | | 2,094,751 | 2.004.751 |
| OBJECTS OF EXPENSE: | | - wo modiculty | resond reserve contribe | |
| Allocation to Strategy: | 2-1-4 | Children & Medically | | |
| tem Name: | Maintain Comp | liance with Federal HIPAA | A Regulations | *************************************** |
| | MT | | Excp 2008 | Excp 2009 |

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529

Agency name:

| Item Name: Maintain Compliance with Fall AND A | Excp 2008 | Excp 2009 |
|---|----------------------------------|------------------------------|
| Maintain Compliance with Federal HIPAA | Regulations | |
| Allocation to Strategy: 2-1-5 For Clients Dually Elig OBJECTS OF EXPENSE: | gible for Medicare and Medicaid. | |
| 5000 CAPITAL EXPENDITURES FOTAL, OBJECT OF EXPENSE | 753,000 | 753,000 |
| | \$753,000 | \$753,000 |
| METHOD OF FINANCING: | | |
| 555 FEDERAL FUNDS | | |
| 93.778.000 Medical Assistance Program 758 GR MATCH FOR MEDICAID | 489,450 263,550 | 489,450 |
| FOTAL, METHOD OF FINANCING | \$753,000 | 263,550 \$7 53,000 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|---------------------------|----------------|----------------------------------|-----------|-----------|
| Item Name: | Maintain Comp | liance with Federal HIPAA Regula | tions | |
| Allocation to Strategy: | 2-2-1 | Cost Reimbursed Services | | |
| DBJECTS OF EXPENSE: | | Cost Remibursed Services | | |
| 5000 CAPITA | L EXPENDITURES | | 346,500 | |
| TOTAL, OBJECT OF EXPENSE | | | 340,300 | 346,500 |
| APPRIOR OF THE | | | \$346,500 | \$346,500 |
| METHOD OF FINANCING: | | | | |
| 555 FEDERAL | FUNDS | | | |
| 93.778.000 758 GR MATC | Medical Assis | tance Program | 225,225 | 225,225 |
| FOTAL, METHOD OF FINANCI | NG | | 121,275 | 121,275 |
| | | | \$346,500 | \$346,500 |

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Agency name:

| Item Name: | Maintain Comp | liance with Federal HIPAA Regula | Excp 2008 | Excp 2009 |
|--|----------------|----------------------------------|--------------------|--------------------|
| Allocation to Strategy: DBJECTS OF EXPENSE: | 2-2-2 | Medicaid Vendor Drug Program | | |
| 5000 CAPITAI FOTAL, OBJECT OF EXPENSE | . EXPENDITURES | | 1,352,251 | 1,352,251 |
| METHOD OF FINANCING: | | Sa' | \$1,352,251 | \$1,352,251 |
| 555 FEDERAL 93.778.000 758 GR MATCH FOTAL, METHOD OF FINANCIN | Medical Assis | tance Program | 878,963 473,288 | 878,963 473,288 |
| | . • | | \$1,352,251 | \$1,352,251 |

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Agency code: 529

Agency name: Health and Human Services Commission

| · | | | \$285,000 | \$285,000 |
|--|-----------------|-------------------------|-------------------------------|-------------------|
| 93.778.00 758 GR MATO OTAL, METHOD OF FINANC | CH FOR MEDICAID | ance Program | 185,250 99,750 | 185,250 99,750 |
| 555 FEDERA | | | | |
| ETHOD OF FINANCING: | | | \$285,000 | \$285,000 |
| 5000 CAPIT. OTAL, OBJECT OF EXPENSE | AL EXPENDITURES | | 285,000 | 285,000 |
| Allocation to Strategy: DBJECTS OF EXPENSE: | 2-3-3 | Health Steps (EPSDT | T) Comprehensive Care Program | |
| tem Name: | Maintain Compli | iance with Federal HIPA | A Regulations | 1.AOP 2009 |
| | | | Excp 2008 | Excp 2009 |

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Agency name:

| | Excp 2008 | Excp 2009 |
|--|---|---|
| Item Name: Reduce HHS Waiting and Interest Lists | | |
| Allocation to Strategy: 2-4-1 State Medicaid Office | | |
| OBJECTS OF EXPENSE: | | |
| 1001 SALARIES AND WAGES 2005 TRAVEL 2009 OTHER OPERATING EXPENSE 3001 CLIENT SERVICES 4000 GRANTS TOTAL, OBJECT OF EXPENSE | 2,580,886 224,225 707,525 110,932,431 1,230,766 | 5,161,758 449,670 1,283,654 320,446,710 1,230,766 |
| | \$115,675,833 | \$328,572,558 |
| METHOD OF FINANCING: | | |
| 1 GENERAL REVENUE FUND 555 FEDERAL FUNDS | 13,534,520 | 21,957,254 |
| 93.778.003 XIX 50% 555 FEDERAL FUNDS | 1,557,315 | 3,051,623 |
| 93.778.007 XIX ADM @ 100 758 GR MATCH FOR MEDICAID FOTAL, METHOD OF FINANCING | 60,099,294 40,484,704 | 181,328,975 122,234,706 |
| | \$115,675,833 | \$328,572,558 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 75.1 | 150.2 |

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529

Agency name: Health and Human Services Commission

| E | | Excp 2008 | Excp 2009 |
|-------------------------|---|-----------------|-------------|
| Item Name: | Increase Office of Inspector General (OI | G) Support | 1310y 200) |
| Allocation to Strategy: | 1-2-1 Office of Inspector O | | |
| OBJECTS OF EXPENSE | office of hispector C | general general | |
| 1001 | SALARIES AND WAGES | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 6,449,559 | 6,449,559 |
| 2003 | CONSUMABLE SUPPLIES | 130,500 | 130,500 |
| 2005 | TRAVEL | 42,977 | 42,977 |
| 2006 | RENT - BUILDING | 287,400 | 287,400 |
| 2009 | OTHER OPERATING EXPENSE | 495,948 | 495,948 |
| FOTAL, OBJECT OF EX | PENSE | 716,108 | 716,108 |
| METHOD OF FINANCIN | | \$8,122,492 | \$8,122,492 |
| | | | |
| I UI | ENERAL REVENUE FUND | 203,462 | |
| | DERAL FUNDS | 200,402 | 203,462 |
| | Summer Food Service Prog | 205 | |
| | DERAL FUNDS | 203 | 205 |
| | State Administrative Exp | 3,812 | |
| | DERAL FUNDS | 3,812 | 3,812 |
| | 561.000 St Admin Match Food Stamp | 359,594 | |
| | DERAL FUNDS | 337,374 | 359,594 |
| | 668.000 Emergency Food Assistanc | 20 | |
| | DERAL FUNDS | <i>ω</i> 0 | 20 |
| | 58.000 Temp AssistNeedy Families | 151,797 | |
| | DERAL FUNDS | 131,77 | 151,797 |
| | 66.000 Refugee and Entrant Assis | 484 | |
| 993 FE) | DERAL FUNDS 67.000 Social Sycs Block Grants | 101 | 484 |
| | | , 130 | |
| | DERAL FUNDS 67.000 CHIP | , 130 | 130 |
| | | 5,700 | |
| | DERAL FUNDS 78.000 Medical Assistance Program | 3,700 | 5,700 |
| | | 3.610,846 | 2 (10 - |
| 750 GR | MATCH FOR MEDICAID MOE FOR TANF | 2,660,983 | 3,610,846 |
| 727 UK 777 INT | MOD FOR TANK | 0 | 2,660,983 |
| ROID CD | ERAGENCY CONTRACTS | 711,092 | 0 |
| OUTO UK | MATCH FOR TITLE XXI | 2,168 | 711,092 |
| | | Awy X UCF | 2,168 |

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Agency code: 529 Agency name: **Health and Human Services Commission** Excp 2008 Excp 2009 Item Name: Increase Office of Inspector General (OIG) Support Allocation to Strategy: Office of Inspector General 1-2-1 8014 GR MATCH FOOD STAMP ADM 359,594 8032 GR CERTIFIED AS MATCH FOR MEDICAID 359,594 52,605 TOTAL, METHOD OF FINANCING 52,605 \$8,122,492 \$8,122,492

85.0

FULL-TIME EQUIVALENT POSITIONS (FTE):

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|---------------------------------------|----------------------|--------------------------|-------------|--|
| Item Name: | Expand Family | Violence Services | | |
| Allocation to Strategy: | 4-2-1 | Family Violence Services | | |
| OUTPUT MEASURES: | | | | |
| 1 Number of Wor | nen and Children Ser | ved | 3,000.00 | |
| OBJECTS OF EXPENSE: | | | 5,000.00 | 3,000.00 |
| 4000 GRANT | | | 1,900,000 | 1000 |
| TOTAL, OBJECT OF EXPENSE | | | | 1,000,000 |
| - | | | \$1,000,000 | \$1,000,000 |
| METHOD OF FINANCING: | | | | 7, |
| 1 GENERAL TOTAL, METHOD OF FINANCI | REVENUE FUND | | 1,000,000 | 1,000,000 |
| | | | \$1,000,000 | \$1,000,000 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|---|----------------------|---------------------------------------|------------------|-----------|
| tem Name: | Support Critical | Building Maintenance | | |
| Allocation to Strategy | /: 1-3-1 | Consolidated System Support | | |
| OBJECTS OF EXPENSI | ₹: | - 11 | | |
| 2001 PROFESSIONAL FEES AND S 2003 CONSUMABLE SUPPLIES 2004 UTILITIES 2009 OTHER OPERATING EXPENS 5000 CAPITAL EXPENDITURES TOTAL, OBJECT OF EXPENSE | NSE | 1,392,977 8,664 8,695 27,060 | 0 0 0 0 | |
| | W 211012 | | \$1,437,396 | \$0 |
| METHOD OF FINANCI | NG: | _ | | |
| l (FOTAL, METHOD OF I | GENERAL REVENUE FUND | | 1,437,396 | 0 |
| · · · · · · · · · · · · · · · · · · · | MANCHA | _ | \$1,437,396 | \$0 |

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Agency code: 529

Agency name:

| Item Name: | * | Excp 2008 | Excp 2009 |
|---------------------------|----------------------------|---|----------------------------|
| | Improve HHS Telecommu | nications & Information Technology Systems & Security | |
| Allocation to Strategy: | 1-3-1 Conso | idated System Support | |
| OBJECTS OF EXPENSE: | | - Jovan Support | |
| 2001 PROFE | SSIONAL FEES AND SERVICE | ES 0.000 acr | |
| 2004 UTILITY | IES | 2,009,103 | 8,627,500 |
| 2009 OTHER | OPERATING EXPENSE | 10,199 | 6,000 |
| 5000 CAPITA | L EXPENDITUDES | 862,290 | 866,845 |
| TOTAL, OBJECT OF EXPENSE | | 14,876,549 | 10,894,281 |
| METHOD OF FINANCING: | | \$18,418,203 | \$20,394,626 |
| | W | | |
| 555 FEDERAL | REVENUE FUND | 5,114,167 | |
| 10.559,000 | | | 6,016,551 |
| 555 FEDERAL | | eg 4,850 | <i>-</i> |
| 10.560.000 | | | 5,279 |
| 555 FEDERAL | | 90,162 | 97,975 |
| 10.561.000 | St Admin Match Food Sta | mn | 91,913 |
| 555 FEDERAL | FUNDS | mp 1,179,312 | 1,281,473 |
| 10.568.000 | Emergency Food Assistan | C | |
| 555 FEDERAL | FUNDS | 490 | 542 |
| 93.044.000 | SPECIAL PROGRAMS F | OR THE | |
| 555 FEDERAL | FUNDS | 1,268 | 1,285 |
| 93.045.000 | Special Programs for the | 1,708 | |
| 555 FEDERAL | | · | 1,731 |
| 93.052.000 555 EEDERAL | NATL FAMILY CAREGI | VER SUPPORT PGM 627 | |
| 555 FEDERAL 93.558.000 | runus | | 636 |
| 555 FEDERAL | Temp AssistNeedy Familie | 347,738 | 2 mm . o |
| 93.566.000 | | | 377,867 |
| 555 FEDERAL | Refugee and Entrant Assis | 11,457 | 10 451 |
| 93.658.050 | Foster Care Title IV-E Adr | nin O son | 12,451 |
| 555 FEDERAL | FUNDS | nin @ 50% 266,593 | 308,222 |
| 93.659.050 | Adoption Assist Title IV | Admin | net NI NI og den sken sken |
| 555 FEDERAL I | FUNDS | Admin 31,461 | 36,373 |
| 93.667.000 | Social Svcs Block Grants | 0.4.4. | |
| | | 96,267 | 97,786 |
| | | | |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|----------------------|---|---------------------------------|--------------|
| Item Name: | Improve HHS Telecommunications & Information | n Technology Systems & Security | |
| Allocation to Strate | | | |
| 555 | FEDERAL FUNDS | | |
| | 93.767.000 CHIP FEDERAL FUNDS | 134,833 | 146,511 |
| | 93.777.000 State Survey and Certific FEDERAL FUNDS | 130,704 | 132,461 |
| | 93.777.003 CLINICAL LAB AMEND PROGRM FEDERAL FUNDS | 93,371 | 94,627 |
| | 93.778.000 Medical Assistance Program | 1,862,141 | 2,034,362 |
| | FEDERAL FUNDS 93.778.003 XIX 50% | 199,634 | 204,611 |
| | FEDERAL FUNDS | | |
| | 93.778.004 XIX ADM @ 75% FEDERAL FUNDS | 41,391 | 41,974 |
| | 93.778.005 XIX FMAP FEDERAL FUNDS | 2,154,059 | 2,183,009 |
| | 93.779.000 Health Care Financing Res FEDERAL FUNDS | 339 | 337 |
| | - | | |
| | 96.001.000 Social Security Disability Ins APPROPRIATED RECEIPTS | 178,203 | 242,101 |
| | GR MATCH FOR MEDICAID | 15,073 | 15,276 |
| | INTERAGENCY CONTRACTS | 2,028,184 | 2,197,118 |
| | GR MATCH FOR TITLE XXI | 1,621,769 | 1,923,810 |
| | GR MATCH FOOD STAMP ADM | 51,275 | 55,708 |
| | GR CERTIFIED AS MATCH FOR MEDICAID | 1,179,312 | 1,281,473 |
| | MR COLLECT-PAT SUPP & MAINT | 1,412,485 | 1,431,470 |
| | MR APPROPRIATED RECEIPTS | 150,730 | 152,757 |
| | MR MEDICARE RECEIPTS | 7,753 | 7,857 |
| TOTAL, METHOD OF | | 10,847 | 10,993 |
| ** IAL, MERTION OF | FRANCING | \$18,418,203 | \$20,394,626 |

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Agency name:

| tem Name: | | Excp 2008 | Excp 2009 |
|---|--|---------------------------------------|-----------|
| unprove | HHS Telecommunications & Information Tec | chnology Systems & Security | |
| 5-1 | 1-2 Information Technology Program S | Simmed | |
| OBJECTS OF EXPENSE: | 1 combing 1 rogiam S | pupport | |
| 5000 CAPITAL EXPENDIT | URES | 0.50 | |
| OTAL, OBJECT OF EXPENSE | .* | 275,635 | 83,159 |
| METHOD OF FINANCING: | | \$275,635 | \$83,159 |
| I GENERAL REVENUE F | | | |
| 555 FEDERAL FUNDS | OND | 15,277 | 4.610 |
| 10.559.000 Summer | r Food Service Prog | | 4,610 |
| 333 FEDERAL FUNDS | or rice ring | 185 | 56 |
| 10.560,000 State Ac | dministrative Exp | 2.401 | 50 |
| 333 FEDERAL FUNDS | - | 3,401 | 1,026 |
| 10.561.000 St Admi 555 FEDERAL FUNDS | in Match Food Stamp | 44,482 | |
| | B 10.2 | , , , , , , , , , , , , , , , , , , , | 13,420 |
| 555 FEDERAL FUNDS | ncy Food Assistanc | 19 | |
| | L PROGRAMS FOR THE | | 0 |
| 555 FEDERAL FUNDS | DI ROGRAMS FOR THE | 4 | 1 |
| 93.045.000 Special I | Programs for the | _ | * |
| 555 FEDERAL FUNDS | | 5 | 2 |
| 93.052.000 NATL F | AMILY CAREGIVER SUPPORT PGM | 2 | |
| TOO TOO TOO TOO | | 4 | 1 |
| 555 FEDERAL FUNDS | ssistNeedy Families | 13,117 | • • • • |
| | and Entrant Assis | • | 3,958 |
| 555 FEDERAL FUNDS | and Diniant Assis | 433 | 131 |
| 93.658.050 Foster Ca | re Title IV-E Admin @ 50% | | 131 |
| 232 TEDERAL FUNDS | | 518 | 156 |
| 93.659.050 Adoption | Assist Title IV-E Admin | 61 | |
| 555 FEDERAL FUNDS | | O1 | 18 |
| 555 FEDERAL FUNDS | cs Block Grants | 395 | |
| 93.767.000 CHIP | | · | 118 |
| 555 FEDERAL FUNDS | | 5,085 | 1,534 |

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Agency name:

| | Excp 2008 | Excp 2009 |
|---|-------------------------------------|-----------|
| tem Name: Improve HHS Telecommunications & Informa | ation Technology Systems & Security | |
| Allocation to Strategy: 5-1-2 Information Technology Pr | | |
| 93.777.000 State Survey and Certific | 392 | |
| 555 FEDERAL FUNDS | 392 | 118 |
| 93.777.003 CLINICAL LAB AMEND PROGRM | 280 | |
| 555 FEDERAL FUNDS | Ans O'G | 84 |
| 93.778.000 Medical Assistance Program | 63,482 | 10.257 |
| 555 FEDERAL FUNDS | o o g i nom | 19,257 |
| 93.778.003 XIX 50% | 904 | 176 |
| 555 FEDERAL FUNDS | | 170 |
| 93.778.004 XIX ADM @ 75% | 151 | · 37 |
| 555 FEDERAL FUNDS | | 37 |
| 93.778.005 XIX FMAP | 6,458 | 1,950 |
| 555 FEDERAL FUNDS 93.779.000 Health Care Financing Res | | X,700 |
| 93.779.000 Health Care Financing Res 555 FEDERAL FUNDS | *** | 6 |
| | | |
| 96.001.000 Social Security Disability Ins 666 APPROPRIATED RECEIPTS | 786 | 237 |
| 758 GR MATCH FOR MEDICAID | 45 | 14 |
| 759 GR MOE FOR TANF | 63,856 | 19,266 |
| 777 INTERAGENCY CONTRACTS | 0 | 0 |
| 8010 GR MATCH FOR TITLE XXI | 5,138 | 1,550 |
| 8014 GR MATCH FOOD STAMP ADM | 1,932 | 583 |
| 8032 GR CERTIFIED AS MATCH FOR MEDICAID | 44,482 | 13,420 |
| 8095 MR COLLECT-PAT SUPP & MAINT | 4,236 | 1,277 |
| 8096 MR APPROPRIATED RECEIPTS | 452 23 | 136 |
| 8097 MR MEDICARE RECEIPTS | 33 | 7 |
| OTAL, METHOD OF FINANCING | | 10 |
| | \$275,635 | \$83,159 |

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| Agency code: 529 | Agency name: Hea | lth and Human Services Commission | |
|--|---------------------------|--|------------|
| | | Excp 2008 | From 2000 |
| Item Name: Allocation to Strategy: OBJECTS OF EXPENSE: | Maintain Facility | y and Regional Infrastructure with Vehicle Replacements Consolidated System Support | Excp 2009 |
| 5000 CAP TOTAL, OBJECT OF EXPEN | ITAL EXPENDITURES SE | 375,758 | . 0 |
| METHOD OF FINANCING: | AX DESIGN | \$375,758 | \$0 |
| FOTAL, METHOD OF FINAN | RAL REVENUE FUND ICING | 375,758 \$375,758 | 0 |
| | | | <u>\$0</u> |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|--|-------------------|---|-----------|
| Item Name: | Maintain Facility | and Regional Infrastructure with Vehicle Replacements | |
| Allocation to Strategy: | 5-1-4 | Regional Program Support | |
| OBJECTS OF EXPENSE: | | | |
| 5000 CAPITAL EXPENDITURES TOTAL, OBJECT OF EXPENSE | | 248,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$248,000 | \$0 |
| METHOD OF FINANCING: | | | |
| l GENERAL TOTAL, METHOD OF FINANCII | REVENUE FUND | 248,000 | 0 |
| TOTAL, METHOD OF FUNANCLY | 16 | \$248,000 | \$0 |

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Agency name:

| Item Name: | | Excp 2008 | Excp 2009 |
|---|--|--|--|
| | Increase Coordination of Health Services | | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | 1-1-1 Enterprise Oversight an | d Policy | |
| 1002 OTHER F 2001 PROFESS 2003 CONSUM 2004 UTILITIE 2005 TRAVEL | | 180,046 3,000 334,176 3,900 200 9,883 50,495 | 180,046 3,000 334,176 3,900 200 9,883 50,495 |
| METHOD OF FINANCING: | | \$581,700 | \$581,700 |
| | REVENUE FUND G | 581,700 | 581,700 |
| FULL-TIME EQUIVALENT POSIT | CIONE (ETE) | \$581,700 | \$581,700 |
| - (-1/102/11 1 O31) | HONS (FIE): | 3.5 | 3.5 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|--|----------------|-------------------------------------|--------------------|--------------------|
| Item Name: | Increase Nurse | Retention and Recruitment across HI | HS Enterprise | |
| Allocation to Strategy: | 1-2-1 | Office of Inspector General | | |
| OBJECTS OF EXPENSE: | | may solor General | | |
| 1001 SALARIES A FOTAL, OBJECT OF EXPENSE | ND WAGES | | 423,733 | 423,733 |
| | | | \$423,733 | \$423,733 |
| METHOD OF FINANCING: | | | | |
| 555 FEDERAL FUT 93.778.004 758 GR MATCH FO TOTAL, METHOD OF FINANCING | XIX ADM @ | 75% | 317,800 105,933 | 317,800 105,933 |
| | | | \$423,733 | \$423,733 |

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Agency name:

| Item Name: | Excp 2008 | Excp 2009 |
|--|-----------------------|-----------------------|
| increase Nurse Retention and Recruitment | across HHS Enterprise | |
| Allocation to Strategy: 1-3-1 Consolidated System St. OBJECTS OF EXPENSE: | | |
| 1002 OTHER PERSONNEL COSTS 2009 OTHER OPERATING EXPENSE TOTAL, OBJECT OF EXPENSE | 18,866,019 271,891 | 21,529,237 271,891 |
| METHOD OF FINANCING: | \$19,137,910 | \$21,801,128 |
| | | 7,00 |
| 1 GENERAL REVENUE FUND 555 FEDERAL FUNDS | 12,503,950 | 15,167,168 |
| 93.777.000 State Survey and Certific 555 FEDERAL FUNDS | 1,041,254 | 1,041,254 |
| 93.777.002 SURVEY & CERT @ 75% 555 FEDERAL FUNDS | 627,134 | 627,134 |
| 93.778.000 Medical Assistance Program 555 FEDERAL FUNDS | 2,673,614 | 2,681,102 |
| 93.778.004 XIX ADM @ 75% 758 GR MATCH FOR MEDICAID | 263,881 297,054 | 263,881 |
| 8032 GR CERTIFIED AS MATCH FOR MEDICAID FOTAL, METHOD OF FINANCING | 1,731,023 | 297,054 1,723,535 |
| | \$19,137,910 | \$21,801,128 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 108.0 | 162.0 |

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Agency name: Health and Human Services Commission

| | | | Excp 2008 | Excp 2009 |
|---------------------------|-----------------------------|------------------------------------|------------------|------------------|
| Item Name: | Increase Nurse | Retention and Recruitment across F | IHS Enterprise | |
| Allocation to Strategy: | 2-4-1 | State Medicaid Office | | |
| OBJECTS OF EXPENSE: | | | | |
| | ES AND WAGES | 4 | 47,238 | 47,238 |
| TOTAL, OBJECT OF EXPENSE | | | \$47,238 | \$47,238 |
| METHOD OF FINANCING: | | | | |
| 555 FEDERAL 93.778.003 | FUNDS XIX 50% | | 16,192 | 16 102 |
| 555 FEDERAL | FUNDS | | * (7,1) (2 | 16,192 |
| | XIX ADM @ H FOR MEDICAID | | 12,038 19,008 | 12,038 19,008 |
| TOTAL, METHOD OF FINANCIN | √G | | \$47,238 | \$47,238 |

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

Excp 2008 Item Name: Excp 2009 Implement Criminal History Checks of Health Providers Allocation to Strategy: 1-2-1 Office of Inspector General **OBJECTS OF EXPENSE:** 2009 OTHER OPERATING EXPENSE TOTAL, OBJECT OF EXPENSE 940,100 940,100 METHOD OF FINANCING: \$940,100 \$940,100 555 FEDERAL FUNDS 93.778.003 XIX 50% 758 GR MATCH FOR MEDICAID 470,050 TOTAL, METHOD OF FINANCING 470,050 470,050 470,050 \$940,100 \$940,100

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Agency name:

| | | Excp 2008 | Excp 2009 |
|---|--|---|---|
| Item Name: | Maintain Support of EBT Infrastructure and | Implement Integrated Benefits Card | |
| Allocation to Strategy: | 1-1-2 Integrated Eligibility and | | |
| OBJECTS OF EXPENSE: | and Englishing and | emonincin (ICE) | |
| 1001 SALARIE 2001 PROFESS 2004 UTILITIE 2009 OTHER O | S AND WAGES HONAL FEES AND SERVICES S PPERATING EXPENSE EXPENDITURES | 122,722 0 0 1,603,841 1,600,000 | 473,553 359,600 60,000 3,313,858 |
| | | \$3,326,563 | \$4,207,011 |
| METHOD OF FINANCING: 555 FEDERAL I 10.557.001 | FUNDS SPECIAL SUPPL FOOD WIC | | |
| 555 FEDERAL I 10.561,000 | TUNDS | 6,328 | 70,351 |
| 555 FEDERAL I | | 1,582,397 | 1,716,577 |
| 93.558.000 555 FEDERAL I | | 94,008 | 70,352 |
| 93.778.003 758 GR MATCH 759 GR MOE FO 8014 GR MATCH FOTAL, METHOD OF FINANCIN | PR TANF FOOD STAMP ADM | 28,476 28,477 4,480 1,582,397 | 316,577 316,577 0 1,716,577 |
| | | \$3,326,563 | \$4,207,011 |
| FULL-TIME EQUIVALENT POSIT | TIONS (FTE): | 7.6 | 7.6 |

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Agency name:

| I N. | | Excp 2008 | Excp 2009 |
|------------------------------------|--|--------------|--------------|
| Item Name: Restore Medi | caid and CHIP Provider Rates to 20 | 02 Lovels | 330) 2009 |
| Allocation to Strategy: 2-1-1 | | | |
| EFFICIENCY MEASURES: | Medicare and SSI Risk Group | os . | |
| 1 Average Aged and Medicare Relate | ed Cost Per Recipient Month | | |
| = cruge Disabled and Blind Cost I | Per Recipient Month | 165.80 | 173.02 |
| DBJECTS OF EXPENSE: | F SOLIT TO SERVICE STATE OF THE SERVICE STATE OF TH | 608.95 | 634.40 |
| 3001 CLIENT SERVICES | | | |
| OTAL, OBJECT OF EXPENSE | | 85,780,621 | 90,149,612 |
| METHOD OF FINANCING: | | \$85,780,621 | \$90,149,612 |
| | | | 390,149,012 |
| 555 FEDERAL FUNDS | | | |
| 93.778.000 Medical Ass | istance Program | 57 049 927 | |
| /30 UK MATCH FOR MEDICAIT | | 52,068,837 | 54,874,069 |
| OTAL, METHOD OF FINANCING | | 33,711,784 | 35,275,543 |
| | | \$85,780,621 | \$90,149,612 |

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Agency name:

| Item Name: | | Excp 2008 | Excp 2009 |
|---|--|--|----------------------------|
| K | store Medicaid and CHIP Prov | ider Rates to 2003 Levels | |
| Allocation to Strategy: | 2-1-2 TANF Adults | & Children Risk Groups | |
| EFFICIENCY MEASURES: | | or online of the original ori | |
| 2 Average TANF Childre | ost Per Recipient Month on Cost Per Recipient Month ildren Cost Per Recipient Mont | 268.54 132.45 th 171.09 | 280.14 138.94 187.99 |
| 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE | | 22,819,794 | 23,931,652 |
| | | \$22,819,794 | \$23,931,652 |
| METHOD OF FINANCING: 555 FEDERAL FUND | S | | |
| 93.778.000 Medical Assistance Program 758 GR MATCH FOR MEDICAID OTAL, METHOD OF FINANCING | | 13,851,615 8,968,179 | 14,567,197 9,364,455 |
| | | \$22,819,794 | \$23,931,652 |

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| | | Excp 2008 | Excp 2009 |
|--------------------------|-----------------------------------|-------------------|--------------|
| tem Name: Restor | e Medicaid and CHIP Provider Rate | es to 2003 Levels | |
| Allocation to Students | | | |
| EFFICIENCY MEASURES: | 2-1-3 Pregnant Women Risk | Group | |
| 1 Average Pregnant Women | Cost Per Recipient Month | | |
| DBJECTS OF EXPENSE: | The receipient Month | 672.85 | 683.79 |
| 3001 CLIENT SERVICES | | | |
| OTAL, OBJECT OF EXPENSE | • | 39,447,205 | 40,031,298 |
| | | \$39,447,205 | |
| ETHOD OF FINANCING: | | | \$40,031,298 |
| 555 FEDERAL FUNDS | • | | |
| 93.778.000 Medi | cal Assistance Program | 22 044 452 | |
| /38 GK MATCH FOR ME | DICAID | 23,944,453 | 24,367,051 |
| TAL, METHOD OF FINANCING | | 15,502,752 | 15,664,247 |
| | | \$39,447,205 | \$40,031,298 |

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Agency name:

| | | Excp 2008 | Excp 2009 |
|---|----------------------------|--------------------------|--------------------------|
| Item Name: Restore Medica | id and CHIP Provider Rates | to 2003 Levels | |
| Allocation to Strategy: 2-1-4 EFFICIENCY MEASURES: | Children & Medically N | | |
| 1 Average Children Cost Per Recipien 2 Average Medically Needy Cost Per I OBJECTS OF EXPENSE: | t Month Recipient Month | 168.20 437.98 | 175.86 455.37 |
| 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE | × | 130,628,079 | 135,988,842 |
| METHOD OF FINANCING: | | \$130,628,079 | \$135,988,842 |
| 555 FEDERAL FUNDS 93.778.000 Medical Assis 758 GR MATCH FOR MEDICAID FOTAL, METHOD OF FINANCING | tance Program | 79,291,244 51,336,835 | 82,776,408 53,212,434 |
| | | \$130,628,079 | \$135,988,842 |

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Agency name:

| Itom N | Excp 2008 | Excp 2009 |
|---|-------------------------------------|--------------------------------------|
| Item Name: Restore Medicaid and CHI | IP Provider Rates to 2003 Levels | |
| Allocation to Strotomy | +PLUS (Integrated Managed Care) | |
| Avg Cost Per Aged & Medicare Recipient Mon- 2 Avg Cost Per Aged & Medicare Recipient Mon- 3 Avg Cost Per Disabled and Blind Recipient Mon- 4 Avg Cost/ Disabled and Blind Recipient Month: OBJECTS OF EXPENSE: | th: STAR+PLUS Long Term Care 336.64 | 157.69 356.82 705.97 159.56 |
| 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE | 6,454,200 | 6,718,822 |
| METHOD OF FINANCING: | \$6,454,200 | \$6,718,822 |
| 555 FEDERAL FUNDS 93.778.000 Medical Assistance Progra 758 GR MATCH FOR MEDICAID FOTAL, METHOD OF FINANCING | 2,536,501 | 4,089,747 2,629,075 |
| | \$6,454,200 | \$6,718,822 |

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Agency name: Health and Human Services Commission

| | | Excp 2008 | Excp 2009 |
|--|--|------------------------|------------------------|
| Item Name: | Restore Medicaid and CHIP Provider Rates | to 2003 Levels | |
| Allocation to Strategy: | 2-2-2 Medicaid Vendor Drug I | Program | |
| EFFICIENCY MEASURES: | | 3 | |
| 1 Average Number o | f Prescriptions Incurred Per Recipient Month | 0.91 | 0.91 |
| | Medicaid Prescription | 76.56 | 85.32 |
| OBJECTS OF EXPENSE: | | | |
| 3001 CLIENT SERVICES | | 4,672,521 | 4,889,136 |
| TOTAL, OBJECT OF EXPENSE | | \$4,672,521 | \$4,889,136 |
| METHOD OF FINANCING: | | 2 | |
| 555 FEDERAL FU | JNDS | | |
| 93.778.000 758 GR MATCH I TOTAL, METHOD OF FINANCING | | 2,836,220 1,836,301 | 2,976,017 1,913,119 |
| TOTAL, METHOD OF FINANCING | 2 | \$4,672,521 | \$4,889,136 |

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Agency name:

| Item Name: | Ехер 2008 | Ехср 2009 |
|---|------------------------|------------------------|
| Restore Medicaid and CHIP Provider Rates to | 2003 Levels | |
| STRATEGY IMPACT ON OUTCOME MEASURES. Children's Health Insurance | ce Program (CHIP) | |
| Average CHIP Programs Benefit Cost without Prescription Benefit Average CHIP Programs Benefit Cost with Prescription Benefit EFFICIENCY MEASURES: | 142.66 168.73 | 151.13 180.45 |
| 1 Average CHIP Children Benefit Costs Per Recipient Month OBJECTS OF EXPENSE: | 105.77 | . 113.07 |
| 3001 CLIENT SERVICES TOTAL, OBJECT OF EXPENSE | 7,046,042 | 7,334,955 |
| METHOD OF FINANCING: | \$7,046,042 | \$7,334,955 |
| 555 FEDERAL FUNDS 93.767.000 CHIP 8025 TOBACCO RECEIPTS MATCH FOR CHIP FOTAL, METHOD OF FINANCING | 5,107,676 1,938,366 | 5,325,911 2,009,044 |
| | \$7,046,042 | \$7,334,955 |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|---|---------------------|----------------------------------|------------|-----------|
| Item Name: | Restore Medica | id and CHIP Provider Rates to 20 | 003 Levels | |
| Allocation to Strategy: | 3-1-2 | Immigrant Children Health In | asurance | |
| EFFICIENCY MEASURES: | | | | |
| 1 Average Legal I | mmigrant Benefit Co | osts Per Recipient Month | 105.77 | 113.07 |
| OBJECTS OF EXPENSE: | | | | 113.07 |
| | SERVICES | | 367,827 | 382,902 |
| TOTAL, OBJECT OF EXPENSE | | | \$367,827 | |
| METHOD OF FINANCING: | | | 3307,047 | \$382,902 |
| | | | | |
| 5040 TOBACCO SETTLMNT RECEIPTS FOTAL, METHOD OF FINANCING | | EIPTS | 367,827 | 382,902 |
| | .10 | | \$367,827 | \$382,902 |

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| Restore Medicaid and CHIP Provider Rates to 2003 Levels Allocation to Strategy: 3-1-3 School Employee Children Insurance EFFICIENCY MEASURES: 1 Average School Employee Children Benefit Cost Per Recipient Month 105.77 113.07 OBJECTS OF EXPENSE: 185,431 193,014 METHOD OF FINANCING: \$185,431 \$193,014 TOTAL, METHOD OF FINANCING 185,431 193,014 | Agency code: 529 | ************************************** | an of rexas (ABEST) | 11:51:00P | |
|---|--|--|---------------------|-----------|--|
| Restore Medicaid and CHIP Provider Rates to 2003 Levels Allocation to Strategy: 3-1-3 School Employee Children Insurance EFFICIENCY MEASURES: 1 Average School Employee Children Benefit Cost Per Recipient Month 3001 CLIENT SERVICES TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 5040 TOBACCO SETTLMNT RECEIPTS FOTAL, METHOD OF FINANCING \$185,431 193,014 | | Agency name: Health and Human Services Commi | ssion | | |
| Restore Medicaid and CHIP Provider Rates to 2003 Levels Allocation to Strategy: 3-1-3 School Employee Children Insurance EFFICIENCY MEASURES: 1 Average School Employee Children Benefit Cost Per Recipient Month 3001 CLIENT SERVICES TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 5040 TOBACCO SETTLMNT RECEIPTS FOTAL, METHOD OF FINANCING 185,431 193,014 193,014 | Item Name: | | | Excn 2009 | |
| EFFICIENCY MEASURES: 1 Average School Employee Children Benefit Cost Per Recipient Month OBJECTS OF EXPENSE: 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 5040 TOBACCO SETTLMNT RECEIPTS TOTAL, METHOD OF FINANCING 185,431 193,014 193,014 | | Restore Medicaid and CHIP Provider Rates to 200 |)3 Levels | 2.009 | |
| 3001 CLIENT SERVICES TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 5040 TOBACCO SETTLMNT RECEIPTS TOTAL, METHOD OF FINANCING 185,431 193,014 193,014 193,014 | EFFICIENCY MEASURES: | | | | |
| 3001 CLIENT SERVICES FOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 5040 TOBACCO SETTLMNT RECEIPTS FOTAL, METHOD OF FINANCING 185,431 193,014 193,014 193,014 | Average Scho | ool Employee Children Benefit Cost Per Recipient Month | 106.77 | | |
| ### TOTAL, OBJECT OF EXPENSE 185,431 193,014 #################################### | THE PARTY OF THE P | | 105.// | 113.07 | |
| ### METHOD OF FINANCING: 5040 TOBACCO SETTLMNT RECEIPTS 185,431 193,014 FOTAL, METHOD OF FINANCING \$185,431 193,014 \$185,431 193,014 | TOTAL, OBJECT OF EXPENS | VT SERVICES E | 185,431 | | |
| 5040 TOBACCO SETTLMNT RECEIPTS TOTAL, METHOD OF FINANCING 185,431 193,014 \$185.431 | METHOD OF FINANCING | | \$185,431 | | |
| \$185,431 193,014 \$185.431 | | CO GERMAN | | \$193,014 | |
| \$185.431 | OTAL, METHOD OF FINANC | CING | 185,431 | 193.014 | |
| | | | \$185,431 | \$193,014 | |
| 3173,014 | | | | 3173,014 | |

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Agency name:

| | | | Excp 2008 | Excp 2009 |
|--|-------------------------------|-----------------------------------|-----------------------------------|--------------------------|
| Item Name: | Provide State F | unding for Private Urban Hospital | Upper Payment Limit (UPL) Program | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | 2-2-1 | Cost Reimbursed Services | Program | |
| 3001 CLIENT FOTAL, OBJECT OF EXPENSE | SERVICES | | 68,702,290 | 69,000,767 |
| METHOD OF FINANCING: | | | \$68,702,290 | \$69,000,767 |
| 555 FEDERAI 93.778.000 758 GR MATO FOTAL, METHOD OF FINANCI | Medical Assis CH FOR MEDICAID | tance Program | 41,702,290 27,000,000 | 42,000,767 27,000,000 |
| | | | \$68,702,290 | \$69,000,767 |

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529

Agency name:

Health and Human Services Commission

Excp 2008 Excp 2009 Item Name: Replace Non Recurring Intergovernmental Transfer (IGT) Allocation to Strategy: 2-1-6 STAR+PLUS (Integrated Managed Care) METHOD OF FINANCING: 758 GR MATCH FOR MEDICAID 58,500,000 8062 Approp Receipts-Match for Medicaid 58,500,000 TOTAL, METHOD OF FINANCING -58,500,000 -58,500,000 \$0 \$0

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Agency code: 529

Agency name:

Health and Human Services Commission

Excp 2008

Excp 2009

Item Name:

Provide State Funding in lieu of Hospital Financed IGT

Allocation to Strategy:

2-1-4

Children & Medically Needy Risk Groups

METHOD OF FINANCING:

758 GR MATCH FOR MEDICAID

8062 Approp Receipts-Match for Medicaid

TOTAL, METHOD OF FINANCING

26,338,708

26,338,708 -26,338,708

-26,338,708

\$0

\$0

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Agency code:

529

DATE: 8/18/2006

\$103,501,150

TIME: 11:51:00PM

| Agency code: 529 | Agency name: He | alth and Human Services | Commission | |
|---|-----------------|---------------------------|--------------------------|--------------------------|
| Item Name: | ** | | Excp 2008 | Excp 2009 |
| | Provide State F | unding for Graduate Medic | cal Education (GME) | |
| Allocation to Strategy: OBJECTS OF EXPENSE: | 2-2-1 | Cost Reimbursed Serv | | |
| 3001 CLIF | NT SERVICES | | | |
| TOTAL, OBJECT OF EXPENS | SE | | 103,053,435 | 103,501,150 |
| METHOD OF FINANCING: | | · 4/ | \$103,053,435 | \$103,501,150 |
| | AL FUNDS | | | |
| 93.778.0 758 GR MA FOTAL, METHOD OF FINAN | TCU EOD MEDICA | tance Program | 62,553,435 40,500,000 | 63,001,150 40,500,000 |
| | | | \$103,053,435 | \$103 501 150 |