

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:24PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:
 STRATEGY: 1 Enterprise Oversight and Policy Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 % Persons Receiving Long-term Care Served in Community-based Settings	71.30 %	71.70 %
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OUTPUT MEASURES:

2 Number of Guardianship Assistance Grants	5.00	5.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,251,892	3,251,928
1002 OTHER PERSONNEL COSTS	90,718	90,718
2001 PROFESSIONAL FEES AND SERVICES	865,750	865,751
2002 FUELS AND LUBRICANTS	204	204
2003 CONSUMABLE SUPPLIES	11,910	11,910
2004 UTILITIES	7,748	7,748
2005 TRAVEL	43,040	43,040
2006 RENT - BUILDING	2,050	2,050
2007 RENT - MACHINE AND OTHER	10,796	10,796
2009 OTHER OPERATING EXPENSE	166,019	166,019
4000 GRANTS	111,072	111,072
5000 CAPITAL EXPENDITURES	4,204	4,203
Total, Objects of Expense	\$4,565,403	\$4,565,439

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,172,423	1,172,423
555 FEDERAL FUNDS		
10.558.000 Child and Adult Care Foo	6	6
10.559.000 Summer Food Service Prog	640	640

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
10.560.000 State Administrative Exp	11,927	11,927
10.561.000 St Admin Match Food Stamp	298,627	298,630
10.568.000 Emergency Food Assistanc	64	64
93.110.000 Maternal and Child Health	140,000	140,000
93.558.000 Temp AssistNeedy Families	110,347	110,348
93.566.000 Refugee and Entrant Assis	1,739	1,739
93.667.000 Social Svcs Block Grants	18,532	18,532
93.767.000 CHIP	22,652	22,652
93.778.000 Medical Assistance Program	549,602	549,606
758 GR MATCH FOR MEDICAID	549,602	549,606
777 INTERAGENCY CONTRACTS	1,390,615	1,390,636
8014 GR MATCH FOOD STAMP ADM	298,627	298,630
Total, Method of Finance	\$4,565,403	\$4,565,439

FULL-TIME EQUIVALENT POSITIONS (FTE):

36.5

36.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

Increase Coordination of Health Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 - 9
 OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:
 STRATEGY: 2 Integrated Eligibility and Enrollment (IEE) Service: 08 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Monthly Number of Case Actions	3,827.00	3,750.00
2 Average Number of Families Determined Eligible Monthly-TANF	60.55	63.09
6 Average Number of Recipients Per Month: CPW Medicaid	(59,269.00)	(63,416.00)

EFFICIENCY MEASURES:

4 Percent of Eligibility Decisions Completed on Time	95.00 %	95.00 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	10,195,798	10,546,629
1002 OTHER PERSONNEL COSTS	6,000	6,000
2001 PROFESSIONAL FEES AND SERVICES	31,098,654	17,790,995
2003 CONSUMABLE SUPPLIES	1,700	1,700
2004 UTILITIES	339,967	399,967
2005 TRAVEL	517,425	517,425
2006 RENT - BUILDING	200	200
2007 RENT - MACHINE AND OTHER	246,656	246,656
2009 OTHER OPERATING EXPENSE	13,143,261	16,447,579
5000 CAPITAL EXPENDITURES	1,709,818	109,818
Total, Objects of Expense	\$57,259,479	\$46,066,969

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	32,707	32,707
555 FEDERAL FUNDS		
10.557.000 Special Supplemental Nut	6,328	70,351
10.559.000 Summer Food Service Prog	1,414	1,414

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Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy
OBJECTIVE: 1 Enterprise Oversight and Policy
STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)

Statewide Goal/Benchmark: 3 - 9
Service Categories:
Service: 08 Income: A.1 Age: B.1

CODE DESCRIPTION	Exp 2008	Exp 2009
10.560.000 State Administrative Exp	5,090	5,090
10.561.000 St Admin Match Food Stamp	8,007,022	8,140,781
93.558.000 Temp AssistNeedy Families	2,170,968	2,141,779
93.566.000 Refugee and Entrant Assis	10,101	10,110
93.767.000 CHIP	997,021	997,008
93.778.003 XIX 50%	18,746,639	13,001,371
93.778.007 XIX ADM @ 100	29,085	29,085
758 GR MATCH FOR MEDICAID	18,726,673	12,981,402
759 GR MOE FOR TANF	132,616	128,298
777 INTERAGENCY CONTRACTS	96	96
8014 GR MATCH FOOD STAMP ADM	8,007,020	8,140,781
8025 TOBACCO RECEIPTS MATCH FOR CHIP	386,699	386,696
Total, Method of Finance	\$57,259,479	\$46,066,969

FULL-TIME EQUIVALENT POSITIONS (FTE):

290.6 290.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding
Maintain Medicaid Cost Trends and Current Services for FY 2008-09
Restore CHIP Perinatal Program
Maintain Support of EBT Infrastructure and Implement Integrated Benefits Card

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: Health and Human Services Commission

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 2 Client and Provider Accountability
 STRATEGY: 1 Office of Inspector General

Statewide Goal/Benchmark: 3 - 2
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

2 Dollars Recovered by OIG as Percentage of OIG Expenditures	80.00	80.00
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EFFICIENCY MEASURES:

1 Average \$ Recovered & Saved/Completed Investigation, Review and Audit	168,392.37	168,392.37
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EXPLANATORY/INPUT MEASURES:

1 Medicaid Providers Excluded	412.00	412.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	11,796,439	11,796,439
1002 OTHER PERSONNEL COSTS	188,220	188,220
2001 PROFESSIONAL FEES AND SERVICES	2,353,736	2,353,736
2002 FUELS AND LUBRICANTS	189	189
2003 CONSUMABLE SUPPLIES	60,652	60,652
2004 UTILITIES	9,318	9,318
2005 TRAVEL	415,515	415,515
2006 RENT - BUILDING	497,715	497,715
2007 RENT - MACHINE AND OTHER	17,256	17,256
2009 OTHER OPERATING EXPENSE	2,174,643	2,174,643
5000 CAPITAL EXPENDITURES	7,243	7,243
Total, Objects of Expense	\$17,520,926	\$17,520,926

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	209,569	209,569
555 FEDERAL FUNDS		

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

GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 - 2
 OBJECTIVE: 2 Client and Provider Accountability Service Categories:
 STRATEGY: 1 Office of Inspector General Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
10.559.000 Summer Food Service Prog	1,149	1,149
10.560.000 State Administrative Exp	21,409	21,409
10.561.000 St Admin Match Food Stamp	1,307,776	1,307,776
10.568.000 Emergency Food Assistanc	114	114
93.558.000 Temp AssistNeedy Families	529,193	529,193
93.566.000 Refugee and Entrant Assis	2,720	2,720
93.667.000 Social Svcs Block Grants	726	726
93.767.000 CHIP	33,765	33,765
93.778.000 Medical Assistance Program	5,236,039	5,236,039
93.778.003 XIX 50%	470,050	470,050
93.778.004 XIX ADM @ 75%	317,800	317,800
758 GR MATCH FOR MEDICAID	4,293,762	4,293,762
777 INTERAGENCY CONTRACTS	3,749,304	3,749,304
8010 GR MATCH FOR TITLE XXI	2,168	2,168
8014 GR MATCH FOOD STAMP ADM	1,292,777	1,292,777
8032 GR CERTIFIED AS MATCH FOR MEDICAID	52,605	52,605
Total, Method of Finance	\$17,520,926	\$17,520,926

FULL-TIME EQUIVALENT POSITIONS (FTE): 141.9 141.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Restore Base Funding
- Increase Office of Inspector General (OIG) Support
- Increase Nurse Retention and Recruitment across HHS Enterprise
- Implement Criminal History Checks of Health Providers

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Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 3 HHS Consolidated System Support Services Service Categories:

STRATEGY: 1 Consolidated System Support Service: 05 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	5,234,392	5,234,445
1002 OTHER PERSONNEL COSTS	19,088,992	21,752,210
2001 PROFESSIONAL FEES AND SERVICES	6,593,661	11,229,497
2002 FUELS AND LUBRICANTS	13,377	13,377
2003 CONSUMABLE SUPPLIES	46,367	37,703
2004 UTILITIES	30,160	17,216
2005 TRAVEL	201,179	130,605
2006 RENT - BUILDING	54,674	54,674
2007 RENT - MACHINE AND OTHER	184,827	184,827
2009 OTHER OPERATING EXPENSE	4,176,729	4,153,985
3001 CLIENT SERVICES	443,600	443,600
5000 CAPITAL EXPENDITURES	15,330,516	10,972,490
Total, Objects of Expense	\$51,398,474	\$54,224,629

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	19,640,080	21,392,528
555 FEDERAL FUNDS		
10.559.000 Summer Food Service Prog	6,490	6,919
10.560.000 State Administrative Exp	120,822	128,635
10.561.000 St Admin Match Food Stamp	1,919,833	2,021,995
10.568.000 Emergency Food Assistanc	611	663
93.044.000 SPECIAL PROGRAMS FOR THE	1,268	1,285
93.045.000 Special Programs for the	1,708	1,731
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	627	636
93.558.000 Temp AssistNeedy Families	1,033,206	1,063,334

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GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 3 HHS Consolidated System Support Services Service Categories:
 STRATEGY: 1 Consolidated System Support Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2008	Excp 2009
93.558.667	TANF to Title XX	6	6
93.566.000	Refugee and Entrant Assis	16,297	17,291
93.658.050	Foster Care Title IV-E Admin @ 50%	266,593	308,222
93.659.050	Adoption Assist Title IV-E Admin	31,461	36,373
93.667.000	Social Svcs Block Grants	97,430	98,949
93.767.000	CHIP	187,773	199,451
93.777.000	State Survey and Certific	1,171,958	1,173,715
93.777.002	SURVEY & CERT @ 75%	627,134	627,134
93.777.003	CLINICAL LAB AMEND PROGRM	93,371	94,627
93.778.000	Medical Assistance Program	5,997,317	6,176,882
93.778.003	XIX 50%	199,634	204,611
93.778.004	XIX ADM @ 75%	305,272	305,855
93.778.005	XIX FMAP	2,154,059	2,183,009
93.779.000	Health Care Financing Res	339	337
96.001.000	Social Security Disability Ins	178,203	242,101
666	APPROPRIATED RECEIPTS	15,168	15,371
758	GR MATCH FOR MEDICAID	3,454,647	3,623,437
777	INTERAGENCY CONTRACTS	8,593,221	8,895,217
8010	GR MATCH FOR TITLE XXI	51,275	55,708
8014	GR MATCH FOOD STAMP ADM	1,919,833	2,021,995
8032	GR CERTIFIED AS MATCH FOR MEDICAID	3,143,508	3,155,005
8095	MR COLLECT-PAT SUPP & MAINT	150,730	152,757
8096	MR APPROPRIATED RECEIPTS	7,753	7,857
8097	MR MEDICARE RECEIPTS	10,847	10,993
Total, Method of Finance		\$51,398,474	\$54,224,629

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Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 3 HHS Consolidated System Support Services
 STRATEGY: 1 Consolidated System Support

Statewide Goal/Benchmark: 3 - 0

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
FULL-TIME EQUIVALENT POSITIONS (FTE):	195.0	249.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Restore Base Funding
- Support Critical Building Maintenance
- Improve HHS Telecommunications & Information Technology Systems & Security
- Maintain Facility and Regional Infrastructure with Vehicle Replacements
- Increase Nurse Retention and Recruitment across HHS Enterprise

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 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 1 Medicare and SSI Risk Groups Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per Month	2,877,952.00	2,994,521.00
<u>2</u> Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	247.38	258.62
<u>5</u> Average Medicaid Acute Care Child Recipient Months Per Month	1,968,818.00	2,050,883.00

EFFICIENCY MEASURES:

<u>1</u> Average Aged and Medicare Related Cost Per Recipient Month	165.80	173.02
<u>2</u> Average Disabled and Blind Cost Per Recipient Month	608.95	634.40

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	240,682	240,682
1002 OTHER PERSONNEL COSTS	6,292	6,292
2001 PROFESSIONAL FEES AND SERVICES	8,145,672	8,791,292
2004 UTILITIES	4,867	4,867
2005 TRAVEL	3,490	3,490
2007 RENT - MACHINE AND OTHER	1,344	1,337
2009 OTHER OPERATING EXPENSE	14,773	14,772
3001 CLIENT SERVICES	369,394,153	496,811,400
4000 GRANTS	259,350	259,350
5000 CAPITAL EXPENDITURES	1,700,098	1,700,095
Total, Objects of Expense	\$379,770,721	\$507,833,577

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	232,133,237	310,749,290
758 GR MATCH FOR MEDICAID	147,637,484	197,084,287

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/18/2006
 TIME: 11:51:32PM

Agency Code: 529

Agency name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 1 Medicare and SSI Risk Groups

Statewide Goal/Benchmark: 3 - 1

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2008

Excp 2009

\$379,770,721

\$507,833,577

Total, Method of Finance

4.6

4.6

FULL-TIME EQUIVALENT POSITIONS (FTE):

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain FY 2007 Medicaid Costs
- Restore Base Funding
- Maintain Medicaid Cost Trends and Current Services for FY 2008-09
- Maintain Compliance with Federal HIPAA Regulations
- Restore Medicaid and CHIP Provider Rates to 2003 Levels

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 2 TANF Adults & Children Risk Groups Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

<u>1</u> Average TANF Adult Cost Per Recipient Month	268.54	280.14
<u>2</u> Average TANF Children Cost Per Recipient Month	132.45	138.94
<u>3</u> Average Foster Care Children Cost Per Recipient Month	171.09	187.99

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	50,248	50,248
1002 OTHER PERSONNEL COSTS	1,314	1,314
2001 PROFESSIONAL FEES AND SERVICES	1,653,823	1,784,595
2004 UTILITIES	1,016	1,016
2005 TRAVEL	729	729
2007 RENT - MACHINE AND OTHER	272	267
2009 OTHER OPERATING EXPENSE	3,083	3,083
3001 CLIENT SERVICES	101,827,341	143,418,792
4000 GRANTS	54,145	54,145
5000 CAPITAL EXPENDITURES	344,372	344,370
Total, Objects of Expense	\$103,936,343	\$145,658,559

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	63,414,555	88,991,312
758 GR MATCH FOR MEDICAID	40,521,788	56,667,247
Total, Method of Finance	\$103,936,343	\$145,658,559

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

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Agency Code: 529

Agency name: Health and Human Services Commission

GOAL: 2 Medicaid
OBJECTIVE: 1 Medicaid Health Services
STRATEGY: 2 TANF Adults & Children Risk Groups

Statewide Goal/Benchmark: 3 - 1
Service Categories:
Service: 17 Income: A.2 Age: B.3

Excp 2008

Excp 2009

CODE DESCRIPTION

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 2007 Medicaid Costs
Restore Base Funding
Maintain Medicaid Cost Trends and Current Services for FY 2008-09
Maintain Compliance with Federal HIPAA Regulations
Restore Medicaid and CHIP Provider Rates to 2003 Levels

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 3 Pregnant Women Risk Group

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2008	Exp 2009
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EFFICIENCY MEASURES:

<u>1</u> Average Pregnant Women Cost Per Recipient Month	672.85	683.79
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	91,910	91,910
1002 OTHER PERSONNEL COSTS	2,403	2,403
2001 PROFESSIONAL FEES AND SERVICES	3,003,228	3,240,559
2004 UTILITIES	1,858	1,858
2005 TRAVEL	1,333	1,333
2007 RENT - MACHINE AND OTHER	494	489
2009 OTHER OPERATING EXPENSE	5,641	5,640
3001 CLIENT SERVICES	104,131,618	127,385,029
4000 GRANTS	99,038	99,038
5000 CAPITAL EXPENDITURES	624,971	624,969
Total, Objects of Expense	\$107,962,494	\$131,453,228

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	66,122,721	80,611,870
758 GR MATCH FOR MEDICAID	41,839,773	50,841,358
Total, Method of Finance	\$107,962,494	\$131,453,228

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.7	1.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 2007 Medicaid Costs

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Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 3 Pregnant Women Risk Group

Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2008

Excp 2009

Restore Base Funding
 Maintain Medicaid Cost Trends and Current Services for FY 2008-09
 Maintain Compliance with Federal HIPAA Regulations
 Restore Medicaid and CHIP Provider Rates to 2003 Levels

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/18/2006
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Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 4 Children & Medically Needy Risk Groups Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Average Children Recipient Months Per Month	(59,269.00)	(63,416.00)
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EFFICIENCY MEASURES:

<u>1</u> Average Children Cost Per Recipient Month	168.20	175.86
<u>2</u> Average Medically Needy Cost Per Recipient Month	437.98	455.37

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	305,286	305,286
1002 OTHER PERSONNEL COSTS	7,981	7,981
2001 PROFESSIONAL FEES AND SERVICES	10,062,252	10,858,021
2004 UTILITIES	6,173	6,173
2005 TRAVEL	4,427	4,427
2007 RENT - MACHINE AND OTHER	1,657	1,648
2009 OTHER OPERATING EXPENSE	18,736	18,735
3001 CLIENT SERVICES	312,575,711	465,409,695
4000 GRANTS	1,781,965	2,510,965
5000 CAPITAL EXPENDITURES	2,095,489	2,095,485
Total, Objects of Expense	\$326,859,677	\$481,218,416

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	199,501,093	293,591,539
758 GR MATCH FOR MEDICAID	153,697,292	213,965,585
8062 Approp Receipts-Match for Medicaid	(26,338,708)	(26,338,708)
Total, Method of Finance	\$326,859,677	\$481,218,416

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 4 Children & Medically Needy Risk Groups

Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.5	5.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain FY 2007 Medicaid Costs
- Restore Base Funding
- Maintain Medicaid Cost Trends and Current Services for FY 2008-09
- Restore CHIP Perinatal Program
- Maintain Compliance with Federal HIPAA Regulations
- Restore Medicaid and CHIP Provider Rates to 2003 Levels
- Provide State Funding in lieu of Hospital Financed IGT

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 5 For Clients Dually Eligible for Medicare and Medicaid.

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

1 Average SMIB Premium Per Month	111.94	128.77
2 Average Part A Premium Per Month	444.74	479.92
3 Avg Qualified Medicare Beneficiaries (QMBs) Cost Per Recipient Month	145.52	149.88

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	92,332	92,332
1002 OTHER PERSONNEL COSTS	2,414	2,414
2001 PROFESSIONAL FEES AND SERVICES	3,572,394	3,858,510
2004 UTILITIES	1,867	1,867
2005 TRAVEL	1,339	1,339
2007 RENT - MACHINE AND OTHER	596	654
2009 OTHER OPERATING EXPENSE	5,670	5,673
3001 CLIENT SERVICES	219,541,684	367,993,758
4000 GRANTS	99,493	99,493
5000 CAPITAL EXPENDITURES	753,265	753,293
Total, Objects of Expense	\$224,071,054	\$372,809,333

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	139,187,128	231,785,771
758 GR MATCH FOR MEDICAID	84,883,926	141,023,562
Total, Method of Finance	\$224,071,054	\$372,809,333

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.8	1.8
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: Health and Human Services Commission

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 5 For Clients Dually Eligible for Medicare and Medicaid.

Service: 17 Income: A.2 Age: B.3

Excp 2008

Excp 2009

CODE DESCRIPTION

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 2007 Medicaid Costs

Restore Base Funding

Maintain Medicaid Cost Trends and Current Services for FY 2008-09

Maintain Compliance with Federal HIPAA Regulations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 6 STAR+PLUS (Integrated Managed Care) Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

<u>1</u> Avg Cost Per Aged & Medicare Recipient Month: STAR+PLUS Acute Care	154.35	157.69
<u>2</u> Avg Cost Per Aged & Medicare Recipient Month: STAR+PLUS Long Term Care	336.64	356.82
<u>3</u> Avg Cost Per Disabled and Blind Recipient Month: STAR+PLUS Acute Care	680.42	705.97
<u>4</u> Avg Cost/ Disabled and Blind Recipient Month:STAR+PLUS Long Term Care	151.82	159.56

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	39,691	39,691
1002 OTHER PERSONNEL COSTS	1,038	1,038
2001 PROFESSIONAL FEES AND SERVICES	102,101	102,098
2004 UTILITIES	803	803
2005 TRAVEL	576	576
2007 RENT - MACHINE AND OTHER	219	217
2009 OTHER OPERATING EXPENSE	2,436	2,436
3001 CLIENT SERVICES	36,531,358	82,801,461
4000 GRANTS	42,770	42,770
5000 CAPITAL EXPENDITURES	98	97
Total, Objects of Expense	\$36,721,090	\$82,991,187

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	22,252,084	50,478,796
758 GR MATCH FOR MEDICAID	72,969,006	91,012,391
8062 Approp Receipts-Match for Medicaid	(58,500,000)	(58,500,000)
Total, Method of Finance	\$36,721,090	\$82,991,187

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529 Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 6 STAR+PLUS (Integrated Managed Care)

Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.8	0.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Restore Base Funding
- Maintain Medicaid Cost Trends and Current Services for FY 2008-09
- Restore Medicaid and CHIP Provider Rates to 2003 Levels
- Replace Non Recurring Intergovernmental Transfer (IGT)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 1 Cost Reimbursed Services Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

<u>1</u> Average Undocumented Persons Cost Per Recipient Month	3,327.53	3,500.56
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	41,943	41,943
1002 OTHER PERSONNEL COSTS	1,097	1,097
2001 PROFESSIONAL FEES AND SERVICES	1,642,474	1,774,128
2004 UTILITIES	848	848
2005 TRAVEL	608	608
2007 RENT - MACHINE AND OTHER	274	296
2009 OTHER OPERATING EXPENSE	2,577	2,578
3001 CLIENT SERVICES	227,372,915	272,973,416
4000 GRANTS	45,197	45,197
5000 CAPITAL EXPENDITURES	346,622	346,632
Total, Objects of Expense	\$229,454,555	\$275,186,743

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	139,780,265	168,010,656
758 GR MATCH FOR MEDICAID	89,674,290	107,176,087
Total, Method of Finance	\$229,454,555	\$275,186,743

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.8	0.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 2007 Medicaid Costs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 1 Cost Reimbursed Services

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

Excp 2008

Excp 2009

CODE DESCRIPTION

Restore Base Funding
 Maintain Medicaid Cost Trends and Current Services for FY 2008-09
 Maintain Compliance with Federal HIPAA Regulations
 Provide State Funding for Private Urban Hospital Upper Payment Limit (UPL) Program
 Provide State Funding for Graduate Medical Education (GME)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 1
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 2 Medicaid Vendor Drug Program Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Total Medicaid Prescriptions Incurred	27,485,420.00	28,759,621.00
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EFFICIENCY MEASURES:

<u>1</u> Average Number of Prescriptions Incurred Per Recipient Month	0.91	0.91
<u>2</u> Average Cost Per Medicaid Prescription	76.39	85.15

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	225,481	225,481
1002 OTHER PERSONNEL COSTS	5,895	5,895
2001 PROFESSIONAL FEES AND SERVICES	6,573,229	7,086,860
2004 UTILITIES	4,559	4,559
2005 TRAVEL	3,270	3,270
2007 RENT - MACHINE AND OTHER	1,069	993
2009 OTHER OPERATING EXPENSE	13,831	13,827
3001 CLIENT SERVICES	398,948,897	671,581,762
4000 GRANTS	242,970	242,970
5000 CAPITAL EXPENDITURES	1,352,727	1,352,693
Total, Objects of Expense	\$407,371,928	\$680,518,310

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	248,522,708	415,493,964
706 VENDOR DRUG REBATES-MEDICAID	41,821,171	71,167,198
758 GR MATCH FOR MEDICAID	109,120,861	180,547,723
777 INTERAGENCY CONTRACTS	4,707	4,707

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 1
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 2 Medicaid Vendor Drug Program Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
8081 Vendor Drug Rebates-Sup Rebates	7,902,481	13,304,718
Total, Method of Finance	\$407,371,928	\$680,518,310
	4.3	4.3

FULL-TIME EQUIVALENT POSITIONS (FTE):

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain FY 2007 Medicaid Costs
- Restore Base Funding
- Maintain Medicaid Cost Trends and Current Services for FY 2008-09
- Restore CHIP Perinatal Program
- Maintain Compliance with Federal HIPAA Regulations
- Restore Medicaid and CHIP Provider Rates to 2003 Levels

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 2 Other Medicaid Services

Service Categories:

STRATEGY: 3 Prescription Drug Coverage for Dual-Eligibles.

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

CODE DESCRIPTION

Excp 2008

Excp 2009

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 4 Medical Transportation

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES
 Total, Objects of Expense

6,113,210	10,208,265
\$6,113,210	\$10,208,265

METHOD OF FINANCING:

555 FEDERAL FUNDS
 93.778.000 Medical Assistance Program
 Total, Method of Finance

6,113,210	10,208,265
\$6,113,210	\$10,208,265

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 2007 Medicaid Costs
 Restore Base Funding
 Maintain Medicaid Cost Trends and Current Services for FY 2008-09
 Restore CHIP Perinatal Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 5 Medicaid Family Planning

Statewide Goal/Benchmark: 3 - 13
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Medicaid Family Planning Recipient Months Per Month	143,777.00	149,855.00
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EFFICIENCY MEASURES:

1 Average Medicaid Family Planning Cost Per Recipient Month	5.48	5.47
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	985	985
1002 OTHER PERSONNEL COSTS	26	26
2001 PROFESSIONAL FEES AND SERVICES	2,535	2,534
2004 UTILITIES	20	20
2005 TRAVEL	14	14
2007 RENT - MACHINE AND OTHER	6	6
2009 OTHER OPERATING EXPENSE	60	60
4000 GRANTS	11,694	11,694
5000 CAPITAL EXPENDITURES	2	3
Total, Objects of Expense	\$15,342	\$15,342

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	1,925	1,925
758 GR MATCH FOR MEDICAID	13,417	13,417
Total, Method of Finance	\$15,342	\$15,342

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.1	0.1
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
OBJECTIVE: 2 Other Medicaid Services
STRATEGY: 5 Medicaid Family Planning

Statewide Goal/Benchmark: 3 - 13

Service Categories:

Service: 30 Income: A.1 Age: B.3

Excp 2008

Excp 2009

CODE DESCRIPTION

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 3 Special Medicaid Services for Children
 STRATEGY: 1 Health Steps (EPSDT) Medical

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average THSteps (EPSDT) Medical Recipient Months Per Month	(18,870.00)	(20,190.00)
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EFFICIENCY MEASURES:

1 Avg Cost Per THSteps (EPSDT) Medical Recipient Months Per Month	9.49	9.94
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,926	4,926
1002 OTHER PERSONNEL COSTS	129	129
2001 PROFESSIONAL FEES AND SERVICES	12,670	12,669
2004 UTILITIES	100	100
2005 TRAVEL	71	71
2007 RENT - MACHINE AND OTHER	25	24
2009 OTHER OPERATING EXPENSE	302	302
3001 CLIENT SERVICES	4,454,686	7,585,189
4000 GRANTS	782,311	782,311
5000 CAPITAL EXPENDITURES	11	11
Total, Objects of Expense	\$5,255,231	\$8,385,732

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	2,713,615	4,626,725
758 GR MATCH FOR MEDICAID	2,541,616	3,759,007
Total, Method of Finance	\$5,255,231	\$8,385,732

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.1	0.1
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 3 Special Medicaid Services for Children Service Categories:

STRATEGY: 1 Health Steps (EPSDT) Medical Service: 22 Income: A.1 Age: B.1

Excp 2008 Excp 2009

CODE DESCRIPTION

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain FY 2007 Medicaid Costs
- Restore Base Funding
- Maintain Medicaid Cost Trends and Current Services for FY 2008-09
- Restore CHIP Perinatal Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 3 Special Medicaid Services for Children Service Categories:
 STRATEGY: 2 Health Steps (EPSDT) Dental Service: 22 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average THSteps (EPSDT) Dental Recipient Months Per Month	(59,269.00)	(63,416.00)
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EFFICIENCY MEASURES:

1 Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	18.55	20.44
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	40,677	40,677
1002 OTHER PERSONNEL COSTS	1,063	1,063
2001 PROFESSIONAL FEES AND SERVICES	104,637	104,634
2004 UTILITIES	822	822
2005 TRAVEL	590	590
2007 RENT - MACHINE AND OTHER	225	222
2009 OTHER OPERATING EXPENSE	2,496	2,496
3001 CLIENT SERVICES	66,828,186	119,245,559
4000 GRANTS	535,835	535,835
5000 CAPITAL EXPENDITURES	100	99
Total, Objects of Expense	\$67,514,631	\$119,931,997

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	40,644,183	72,664,243
758 GR MATCH FOR MEDICAID	26,870,448	47,267,754
Total, Method of Finance	\$67,514,631	\$119,931,997

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.8	0.8
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
OBJECTIVE: 3 Special Medicaid Services for Children
STRATEGY: 2 Health Steps (EPSDT) Dental

Statewide Goal/Benchmark: 3 - 0

Service Categories:

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

Excp 2008

Excp 2009

CODE DESCRIPTION

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 2007 Medicaid Costs

Restore Base Funding

Maintain Medicaid Cost Trends and Current Services for FY 2008-09

Restore CHIP Perinatal Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 3 Special Medicaid Services for Children Service Categories:
 STRATEGY: 3 Health Steps (EPSDT) Comprehensive Care Program Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Number of EPSDT-CCP Recipient Months per Month	(18,870.00)	(20,190.00)
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EFFICIENCY MEASURES:

1 Average Cost Per EPSDT-CCP Recipient Month per Month	98.19	113.38
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	37,158	37,158
1002 OTHER PERSONNEL COSTS	971	971
2001 PROFESSIONAL FEES AND SERVICES	1,357,779	1,466,051
2004 UTILITIES	751	751
2005 TRAVEL	539	539
2007 RENT - MACHINE AND OTHER	225	231
2009 OTHER OPERATING EXPENSE	2,281	2,282
3001 CLIENT SERVICES	227,918,530	308,235,395
4000 GRANTS	40,040	40,040
5000 CAPITAL EXPENDITURES	285,100	285,103
Total, Objects of Expense	\$229,643,374	\$310,068,521

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	139,666,956	189,015,276
758 GR MATCH FOR MEDICAID	89,976,418	121,053,245
Total, Method of Finance	\$229,643,374	\$310,068,521

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.7	0.7
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

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

GOAL: 2 Medicaid
OBJECTIVE: 3 Special Medicaid Services for Children
STRATEGY: 3 Health Steps (EPSDT) Comprehensive Care Program

Statewide Goal/Benchmark: 3 - 0
Service Categories:
Service: 17 Income: A.2 Age: B.3

Excp 2008

Excp 2009

CODE DESCRIPTION

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 2007 Medicaid Costs
Restore Base Funding
Maintain Medicaid Cost Trends and Current Services for FY 2008-09
Restore CHIP Perinatal Program
Provide State Funding for Alberto N Lawsuit Settlement
Maintain Compliance with Federal HIPAA Regulations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid
 OBJECTIVE: 4 Medicaid Support
 STRATEGY: 1 State Medicaid Office

Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Medicaid Acute Care Recipient Months Per Month: Managed Care	(40,387.00)	(43,213.00)
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	136,333	136,333
1002 OTHER PERSONNEL COSTS	2,329	2,329
2001 PROFESSIONAL FEES AND SERVICES	229,216	229,216
2004 UTILITIES	1,801	1,801
2005 TRAVEL	1,292	1,292
2007 RENT - MACHINE AND OTHER	522	522
2009 OTHER OPERATING EXPENSE	5,470	5,470
3001 CLIENT SERVICES	141,696,226	395,682,740
4000 GRANTS	96,005	96,005
5000 CAPITAL EXPENDITURES	232	232
Total, Objects of Expense	\$142,169,426	\$396,155,940

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	24,150,650	43,347,907
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	71,116,265	211,996,489
758 GR MATCH FOR MEDICAID	46,902,511	140,811,544
Total, Method of Finance	\$142,169,426	\$396,155,940

FULL-TIME EQUIVALENT POSITIONS (FTE):

99.8	196.9
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency name: **Health and Human Services Commission**

Agency Code: **529**
GOAL: 2 Medicaid
OBJECTIVE: 4 Medicaid Support
STRATEGY: 1 State Medicaid Office

Statewide Goal/Benchmark: 3 - 1
Service Categories:
Service: 30 Income: A.1 Age: B.3

Excp 2008 **Excp 2009**

CODE DESCRIPTION

- Restore Base Funding
- Reduce HHS Waiting/Interest Lists for Demographic Growth
- Reduce HHS Waiting and Interest Lists
- Increase Nurse Retention and Recruitment across HHS Enterprise

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 3 CHIP Services Statewide Goal/Benchmark: 3 - 4
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 1 Children's Health Insurance Program (CHIP) Service: 22 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Average CHIP Programs Recipient Months Per Month	430,957.00	441,014.00
<u>3</u> Average CHIP Programs Benefit Cost without Prescription Benefit	142.66	151.13
<u>4</u> Average CHIP Programs Benefit Cost with Prescription Benefit	168.73	180.45

EFFICIENCY MEASURES:

<u>1</u> Average CHIP Children Benefit Costs Per Recipient Month	105.77	113.07
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	84,816	84,816
1002 OTHER PERSONNEL COSTS	2,217	2,217
2001 PROFESSIONAL FEES AND SERVICES	218,851	218,873
2004 UTILITIES	1,715	1,715
2005 TRAVEL	1,230	1,230
2007 RENT - MACHINE AND OTHER	818	839
2009 OTHER OPERATING EXPENSE	5,221	5,222
3001 CLIENT SERVICES	7,046,042	34,675,651
4000 GRANTS	158,326	158,326
5000 CAPITAL EXPENDITURES	364	374
Total, Objects of Expense	\$7,519,600	\$35,149,263

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.767.000 CHIP	5,450,958	25,521,879
8025 TOBACCO RECEIPTS MATCH FOR CHIP	2,068,642	9,627,384
Total, Method of Finance	\$7,519,600	\$35,149,263

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency name: **Health and Human Services Commission**

Agency Code: **529**

Statewide Goal/Benchmark: 3 - 4

GOAL: 3 CHIP Services

Service Categories:

OBJECTIVE: 1 CHIP Services

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

STRATEGY: 1 Children's Health Insurance Program (CHIP)

Excp 2008

Excp 2009

CODE DESCRIPTION

2.3

2.3

FULL-TIME EQUIVALENT POSITIONS (FTE):

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

Maintain CHIP Cost Trends and Current Services for FY 2009

Restore Medicaid and CHIP Provider Rates to 2003 Levels

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: **Health and Human Services Commission**

GOAL: 3 CHIP Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 2 Immigrant Children Health Insurance

Statewide Goal/Benchmark: 3 - 4
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

1 Average Legal Immigrant Benefit Costs Per Recipient Month	105.77	113.07
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	367,827	1,810,188
Total, Objects of Expense	\$367,827	\$1,810,188

METHOD OF FINANCING:

5040 TOBACCO SETTLMNT RECEIPTS	367,827	1,810,188
Total, Method of Finance	\$367,827	\$1,810,188

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain CHIP Cost Trends and Current Services for FY 2009
 Restore Medicaid and CHIP Provider Rates to 2003 Levels

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 3 CHIP Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 3 School Employee Children Insurance

Statewide Goal/Benchmark: 3 - 4
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

1 Average School Employee Children Benefit Cost Per Recipient Month

105.77	113.07
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

185,431	912,504
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Total, Objects of Expense

\$185,431	\$912,504
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METHOD OF FINANCING:

5040 TOBACCO SETTLMNT RECEIPTS

185,431	912,504
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Total, Method of Finance

\$185,431	\$912,504
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain CHIP Cost Trends and Current Services for FY 2009
 Restore Medicaid and CHIP Provider Rates to 2003 Levels

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 3 CHIP Services Statewide Goal/Benchmark: 3 - 4
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 4 CHIP Perinatal Services Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Perinate Recipient Months Per Month	95,480.00	101,977.00
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EFFICIENCY MEASURES:

1 Average Perinate Benefit Cost Per Recipient Month	272.28	277.64
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	311,967,343	339,755,903
Total, Objects of Expense	\$311,967,343	\$339,755,903

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.767.000 CHIP	226,145,127	246,696,761
8025 TOBACCO RECEIPTS MATCH FOR CHIP	85,822,216	93,059,142
Total, Method of Finance	\$311,967,343	\$339,755,903

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore CHIP Perinatal Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 3 CHIP Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 5 CHIP Vendor Drug Program

Statewide Goal/Benchmark: 3 - 4
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

1 Average Number of Prescriptions Incurred Per Recipient Month	0.39	0.39
2 Average Cost Per CHIP Prescription	72.48	72.48

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	21,517,373	40,669,938
Total, Objects of Expense	\$21,517,373	\$40,669,938

METHOD OF FINANCING:

555 FEDERAL FUNDS	15,597,944	28,716,361
93.767.000 CHIP	0	1,121,169
5040 TOBACCO SETTLMNT RECEIPTS	5,919,429	10,832,408
8025 TOBACCO RECEIPTS MATCH FOR CHIP		
Total, Method of Finance	\$21,517,373	\$40,669,938

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain CHIP Cost Trends and Current Services for FY 2009
 Restore CHIP Perinatal Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 11:51:32PM

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

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 1 Assistance Services
 STRATEGY: 1 Temporary Assistance for Needy Families Grants

Statewide Goal/Benchmark: 3 - 6
 Service Categories:
 Service: 28 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Total Children in Poverty Receiving TANF	10.24 %	10.53 %
2 Number of Adults Exhausting TANF Time-limited Benefits	1,620.00	1,320.00
3 % TANF Caretakers Leaving Due to Increased Employment Earnings	12.35 %	11.70 %

OUTPUT MEASURES:

1 Average Number of TANF Recipients Per Month	3,575.00	3,726.00
2 Average Number of TANF State-paid Recipients Per Month	546.00	568.00

EXPLANATORY/INPUT MEASURES:

1 Percent of Potential Eligible Population Receiving TANF	16.45	16.85
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	3,171,097	3,340,978
Total, Objects of Expense	\$3,171,097	\$3,340,978

METHOD OF FINANCING:

759 GR MOE FOR TANF	3,171,097	3,340,978
Total, Method of Finance	\$3,171,097	\$3,340,978

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 1 Assistance Services
 STRATEGY: 2 Nutrition Assistance

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 29 Income: A.1 Age: B.3

CODE DESCRIPTION

OBJECTS OF EXPENSE:

	Excp 2008	Excp 2009
2001 PROFESSIONAL FEES AND SERVICES	2,870	2,870
2007 RENT - MACHINE AND OTHER	2,823	2,823
2009 OTHER OPERATING EXPENSE	129	129
5000 CAPITAL EXPENDITURES	1,257	1,257
	<hr/>	<hr/>
Total, Objects of Expense	\$7,079	\$7,079

METHOD OF FINANCING:

555 FEDERAL FUNDS	7,079	7,079
10.560.000 State Administrative Exp		
	<hr/>	<hr/>
Total, Method of Finance	\$7,079	\$7,079

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 11:51:32PM

Agency Code: 529 Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Assistance Services Service Categories:

STRATEGY: 3 Refugee Assistance Service: 28 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	261	261
2007 RENT - MACHINE AND OTHER	256	256
2009 OTHER OPERATING EXPENSE	12	12
5000 CAPITAL EXPENDITURES	114	114
Total, Objects of Expense	\$643	\$643

METHOD OF FINANCING:

555 FEDERAL FUNDS	643	643
93.566.000 Refugee and Entrant Assis		
Total, Method of Finance	\$643	\$643

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 2 Other Family Support Services
 STRATEGY: 1 Family Violence Services

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 28 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
OUTPUT MEASURES:		
1 Number of Women and Children Served	5,667.00	5,224.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	42,337	42,337
1002 OTHER PERSONNEL COSTS	1,499	1,499
2001 PROFESSIONAL FEES AND SERVICES	41,296	41,296
2004 UTILITIES	8	8
2005 TRAVEL	4,078	4,078
2007 RENT - MACHINE AND OTHER	342	342
2009 OTHER OPERATING EXPENSE	106,682	106,682
4000 GRANTS	2,646,957	2,646,957
5000 CAPITAL EXPENDITURES	494	494
Total, Objects of Expense	\$2,843,693	\$2,843,693
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,916,176	1,916,176
555 FEDERAL FUNDS		
93.566.000 Refugee and Entrant Assis	11,341	11,341
93.667.000 Social Svcs Block Grants	915,747	915,747
93.671.000 Family Violence Preventio	429	429
Total, Method of Finance	\$2,843,693	\$2,843,693
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.8	0.8
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 2 Other Family Support Services Service Categories:

STRATEGY: 1 Family Violence Services Service: 28 Income: A.2 Age: B.3

Excp 2008 **Excp 2009**

CODE DESCRIPTION

Restore Base Funding

Expand Family Violence Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 1 Central Program Support

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

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,171,079	2,171,079
1002 OTHER PERSONNEL COSTS	53,337	53,337
2001 PROFESSIONAL FEES AND SERVICES	230,274	230,274
2003 CONSUMABLE SUPPLIES	3,306	3,306
2004 UTILITIES	5,356	5,356
2005 TRAVEL	26,394	26,394
2006 RENT - BUILDING	1,625	1,625
2007 RENT - MACHINE AND OTHER	5,136	5,136
2009 OTHER OPERATING EXPENSE	8,285	8,285
5000 CAPITAL EXPENDITURES	2,286	2,286
	\$2,507,078	\$2,507,078

Total, Objects of Expense

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	31,855	31,855
555 FEDERAL FUNDS	1,680	1,680
10.559.000 Summer Food Service Prog	30,937	30,937
10.560.000 State Administrative Exp	404,592	404,592
10.561.000 St Admin Match Food Stamp	176	176
10.568.000 Emergency Food Assistanc	119,312	119,312
93.558.000 Temp AssistNeedy Families	5	5
93.558.667 TANF to Title XX	3,936	3,936
93.566.000 Refugee and Entrant Assis	1,048	1,048
93.667.000 Social Svcs Block Grants	46,256	46,256
93.767.000 CHIP		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 1 Central Program Support

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

CODE DESCRIPTION	Excp 2008	Excp 2009
93.778.000 Medical Assistance Program	577,405	577,405
758 GR MATCH FOR MEDICAID	577,515	577,515
777 INTERAGENCY CONTRACTS	307,769	307,769
8014 GR MATCH FOOD STAMP ADM	404,592	404,592
Total, Method of Finance	\$2,507,078	\$2,507,078

FULL-TIME EQUIVALENT POSITIONS (FTE): 21.0 21.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 11:51:32PM

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

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 2 Information Technology Program Support

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

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,368,089	1,368,089
1002 OTHER PERSONNEL COSTS	52,356	52,356
2001 PROFESSIONAL FEES AND SERVICES	340,739	340,739
2003 CONSUMABLE SUPPLIES	616	616
2004 UTILITIES	35,629	35,629
2005 TRAVEL	11,389	11,389
2007 RENT - MACHINE AND OTHER	3,997	3,997
2009 OTHER OPERATING EXPENSE	94,499	94,499
5000 CAPITAL EXPENDITURES	437,652	245,176
Total, Objects of Expense	\$2,344,966	\$2,152,490

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	79,908	69,241
555 FEDERAL FUNDS	1,203	1,074
10.559.000 Summer Food Service Prog	137,474	135,099
10.560.000 State Administrative Exp	288,364	257,302
10.561.000 St Admin Match Food Stamp	100	81
10.568.000 Emergency Food Assistanc	4	1
93.044.000 SPECIAL PROGRAMS FOR THE	5	2
93.045.000 Special Programs for the	2	1
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	92,352	83,193
93.558.000 Temp AssistNeedy Families	2,320	2,018
93.566.000 Refugee and Entrant Assis	518	156
93.658.050 Foster Care Title IV-E Admin @ 50%		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 2 Information Technology Program Support

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

CODE DESCRIPTION	Excp 2008	Excp 2009
93.659.050 Adoption Assist Title IV-E Admin	61	18
93.667.000 Social Svcs Block Grants	898	621
93.767.000 CHIP	27,352	23,801
93.777.000 State Survey and Certific	392	118
93.777.003 CLINICAL LAB AMEND PROGRAM	280	84
93.778.000 Medical Assistance Program	780,597	736,372
93.778.003 XIX 50%	2,360	1,632
93.778.004 XIX ADM @ 75%	1,306	1,192
93.778.005 XIX FMAP	6,458	1,950
93.778.007 XIX ADM @ 100	7	7
93.779.000 Health Care Financing Res	1	6
96.000.001 ENUMERATION AT BIRTH	786	237
666 APPROPRIATED RECEIPTS	45	14
758 GR MATCH FOR MEDICAID	436,171	391,581
777 INTERAGENCY CONTRACTS	182,505	178,917
8010 GR MATCH FOR TITLE XXI	10,389	9,040
8014 GR MATCH FOOD STAMP ADM	288,364	257,302
8032 GR CERTIFIED AS MATCH FOR MEDICAID	4,236	1,277
8095 MR COLLECT-PAT SUPP & MAINT	452	136
8096 MR APPROPRIATED RECEIPTS	23	7
8097 MR MEDICARE RECEIPTS	33	10
Total, Method of Finance	\$2,344,966	\$2,152,490
FULL-TIME EQUIVALENT POSITIONS (FTE):	14.0	14.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529**

Agency name: **Health and Human Services Commission**

GOAL: 5 Program Support

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 2 Information Technology Program Support

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

Excp 2008

Excp 2009

CODE DESCRIPTION

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

Improve HHS Telecommunications & Information Technology Systems & Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: **529** Agency name: **Health and Human Services Commission**

GOAL: 5 Program Support Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Program Support Service Categories:

STRATEGY: 4 Regional Program Support Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,962,262	2,962,262
1002 OTHER PERSONNEL COSTS	113,530	113,530
2001 PROFESSIONAL FEES AND SERVICES	18,032	18,032
2003 CONSUMABLE SUPPLIES	6,171	6,171
2004 UTILITIES	9,129	9,129
2005 TRAVEL	307,871	307,871
2006 RENT - BUILDING	1,352	1,352
2007 RENT - MACHINE AND OTHER	17,749	17,749
2009 OTHER OPERATING EXPENSE	6,109	6,109
5000 CAPITAL EXPENDITURES	252,921	4,921
Total, Objects of Expense	\$3,695,126	\$3,447,126

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	248,472	472
555 FEDERAL FUNDS		
10.559.000 Summer Food Service Prog	63	63
10.560.000 State Administrative Exp	7	7
10.561.000 St Admin Match Food Stamp	11,717	11,717
10.565.000 Commodity Supplemental F	309,146	309,146
93.558.000 Temp AssistNeedy Families	90,595	90,595
93.566.000 Refugee and Entrant Assis	787	787
93.667.000 Social Svcs Block Grants	758	758
93.767.000 CHIP	32,023	32,023
93.778.000 Medical Assistance Program	403,884	403,884

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: **Health and Human Services Commission**

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 4 Regional Program Support

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
758	GR MATCH FOR MEDICAID	420,097	420,097
777	INTERAGENCY CONTRACTS	1,868,431	1,868,431
8014	GR MATCH FOOD STAMP ADM	309,146	309,146
Total, Method of Finance		\$3,695,126	\$3,447,126
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding
 Maintain Facility and Regional Infrastructure with Vehicle Replacements

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
TIME: 11:51:32PM

Agency Code: 529

Agency name: **Health and Human Services Commission**

GOAL: 6 Information Technology Projects

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Information Technology Projects

Service Categories:

STRATEGY: 2 Health and Human Services Administrative System

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

CODE DESCRIPTION

Excp 2008

Excp 2009

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding