

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 6:40:39PM

Agency code:	529	Agency name:	Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
10.553.000	School Breakfast Program						
4 - 1 - 2	NUTRITION ASSISTANCE	5,834,406	6,374,090	6,692,794	6,692,794	6,692,794	
	TOTAL, ALL STRATEGIES	\$5,834,406	\$6,374,090	\$6,692,794	\$6,692,794	\$6,692,794	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
	TOTAL, FEDERAL FUNDS	\$5,834,406	\$6,374,090	\$6,692,794	\$6,692,794	\$6,692,794	
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.555.000	National School Lunch Pr						
4 - 1 - 2	NUTRITION ASSISTANCE	11,127,177	12,584,449	13,213,671	13,213,671	13,213,671	
	TOTAL, ALL STRATEGIES	\$11,127,177	\$12,584,449	\$13,213,671	\$13,213,671	\$13,213,671	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
	TOTAL, FEDERAL FUNDS	\$11,127,177	\$12,584,449	\$13,213,671	\$13,213,671	\$13,213,671	
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.556.000	Special Milk Program for						
4 - 1 - 2	NUTRITION ASSISTANCE	83,330	79,962	83,960	83,960	83,960	
	TOTAL, ALL STRATEGIES	\$83,330	\$79,962	\$83,960	\$83,960	\$83,960	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
	TOTAL, FEDERAL FUNDS	\$83,330	\$79,962	\$83,960	\$83,960	\$83,960	
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.557.000	Special Supplemental Nut						
1 - 1 - 2	INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0	0	0	

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.558.000 Child and Adult Care Foo						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	350	0	0	0	0	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0	0	0	
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	2,429	0	0	0	0	
4 - 1 - 2 NUTRITION ASSISTANCE	176,121,484	193,319,524	206,471,950	206,421,880	206,421,880	
5 - 1 - 2 IT PROGRAM SUPPORT	87	3,395	0	0	0	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	23,612	31,826	47,155	38,345	38,345	
TOTAL, ALL STRATEGIES	\$176,147,962	\$193,354,745	\$206,519,105	\$206,460,225	\$206,460,225	
ADDL FED FNDS FOR EMPL BENEFITS	220,286	247,054	275,332	240,506	240,506	
TOTAL, FEDERAL FUNDS	\$176,368,248	\$193,601,799	\$206,794,437	\$206,700,731	\$206,700,731	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.559.000 Summer Food Service Prog						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	1,988	3,563	3,762	3,373	3,373	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	24,923	38,637	41,227	40,032	40,032	
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	629	1,299	3,032	2,317	2,317	
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	15,359	14,671	14,672	14,407	12,694	
4 - 1 - 2 NUTRITION ASSISTANCE	27,621,452	25,865,999	29,438,176	29,471,876	29,471,876	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,495	7,996	9,712	8,043	8,043	
5 - 1 - 2 IT PROGRAM SUPPORT	1,959	6,780	7,093	6,081	6,081	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	475	638	0	0	0	

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
6 - 1 - 1 TIERS	11	0	0	0	0	
6 - 1 - 2 HHSAS	1,735	2,269	2,464	0	0	
TOTAL, ALL STRATEGIES	\$27,672,026	\$25,941,852	\$29,520,138	\$29,546,129	\$29,544,416	
ADDL FED FNDS FOR EMPL BENEFITS	38,736	39,717	44,263	38,664	38,664	
TOTAL, FEDERAL FUNDS	\$27,710,762	\$25,981,569	\$29,564,401	\$29,584,793	\$29,583,080	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.560.000 State Administrative Exp						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	0	70,556	63,334	63,334	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	76,077	77,193	102,800	97,710	97,710	
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	4,579	24,255	56,425	43,111	43,111	
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	34,912	273,253	273,075	268,100	236,170	
4 - 1 - 2 NUTRITION ASSISTANCE	3,375,640	3,775,654	3,896,299	3,947,430	3,947,430	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	147,296	178,915	148,160	148,160	
5 - 1 - 2 IT PROGRAM SUPPORT	0	748,835	833,468	700,084	700,084	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	0	69,527	97,951	84,907	84,907	
6 - 1 - 1 TIERS	402	0	0	0	0	
6 - 1 - 2 HHSAS	1,952	46,087	45,898	0	0	
TOTAL, ALL STRATEGIES	\$3,493,562	\$5,162,100	\$5,555,387	\$5,352,836	\$5,320,906	
ADDL FED FNDS FOR EMPL BENEFITS	710,707	737,178	821,553	717,638	717,638	
TOTAL, FEDERAL FUNDS	\$4,204,269	\$5,899,278	\$6,376,940	\$6,070,474	\$6,038,544	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.561.000 St Admin Match Food Stamp						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	2,247,025	2,065,504	2,199,132	2,464,197	2,464,195	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	87,712,823	112,515,994	97,157,924	96,637,268	92,721,775	

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1 - 2 - 1	OFFICE OF INSPECTOR GENERAL		3,713,136	5,016,418	6,178,044	5,251,976	5,251,976
1 - 3 - 1	CONSOLIDATED SYSTEM SUPPORT		5,801,864	3,595,335	7,416,707	5,877,388	5,459,723
5 - 1 - 1	CENTRAL PROGRAM SUPPORT		2,155,851	2,194,205	2,339,815	1,937,614	1,937,614
5 - 1 - 2	IT PROGRAM SUPPORT		1,957,301	1,809,631	1,699,935	1,457,452	1,457,452
5 - 1 - 4	REGIONAL PROGRAM SUPPORT		1,985,098	2,622,451	2,337,801	3,077,929	3,077,929
6 - 1 - 1	TIERS		7,197,733	5,139,369	3,492,151	3,991,649	3,182,264
6 - 1 - 2	HHSAS		902,746	650,844	616,747	0	0
TOTAL, ALL STRATEGIES			\$113,673,577	\$135,609,751	\$123,438,256	\$120,695,473	\$115,552,928
ADDL FED FNDS FOR EMPL BENEFITS			17,957,029	15,703,008	17,500,332	15,286,790	15,286,784
TOTAL, FEDERAL FUNDS			\$131,630,606	\$151,312,759	\$140,938,588	\$135,982,263	\$130,839,712
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.565.000	Commodity Supplemental F						
4 - 1 - 2	NUTRITION ASSISTANCE		611,109	530,038	652,931	652,931	652,931
5 - 1 - 1	CENTRAL PROGRAM SUPPORT		1,143	0	0	0	0
TOTAL, ALL STRATEGIES			\$612,252	\$530,038	\$652,931	\$652,931	\$652,931
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$612,252	\$530,038	\$652,931	\$652,931	\$652,931
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.568.000	Emergency Food Assistanc						
1 - 1 - 1	ENTERPRISE OVERSIGHT & POLICY		0	319	335	297	297
1 - 1 - 2	INTEGRATED ELIGIBILITY & ENROLLMENT		0	0	0	0	0
1 - 2 - 1	OFFICE OF INSPECTOR GENERAL		0	166	266	194	194
1 - 3 - 1	CONSOLIDATED SYSTEM SUPPORT		0	1,231	1,288	1,375	1,205
4 - 1 - 2	NUTRITION ASSISTANCE		3,616,827	5,261,467	5,268,041	5,268,041	5,268,041

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5 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	833	1,013	839	838	
5 - 1 - 2 IT PROGRAM SUPPORT	0	575	592	510	510	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	0	64	0	0	0	
6 - 1 - 1 TIERS	2	0	0	0	0	
6 - 1 - 2 HHSAS	0	178	245	0	0	
TOTAL, ALL STRATEGIES	\$3,616,829	\$5,264,833	\$5,271,780	\$5,271,256	\$5,271,085	
ADDL FED FNDS FOR EMPL BENEFITS	10,257	7,141	7,959	6,952	9,652	
TOTAL, FEDERAL FUNDS	\$3,627,086	\$5,271,974	\$5,279,739	\$5,278,208	\$5,280,737	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.579.000 Child Nutrition Disc. Grant						
4 - 1 - 2 NUTRITION ASSISTANCE	0	70,906	70,906	70,906	70,906	
TOTAL, ALL STRATEGIES	\$0	\$70,906	\$70,906	\$70,906	\$70,906	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$70,906	\$70,906	\$70,906	\$70,906	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.582.000 Fruit & Vegetable Program						
4 - 1 - 2 NUTRITION ASSISTANCE	0	38,067	38,067	38,067	38,067	
TOTAL, ALL STRATEGIES	\$0	\$38,067	\$38,067	\$38,067	\$38,067	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$38,067	\$38,067	\$38,067	\$38,067	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
83.544.000 PUBLIC ASSISTANCE GRANTS						
4 - 1 - 4 DISASTER ASSISTANCE	0	620,386	0	0	0	

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$0	\$620,386	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$620,386	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.000.100 Uncompensated Care - Hurricane						
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	0	15,037,222	0	0	0	
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	0	3,662,879	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$18,700,101	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$18,700,101	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.104.000 Comprehensive Community M						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	1,189,134	0	0	0	0	
TOTAL, ALL STRATEGIES	\$1,189,134	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,189,134	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.110.000 Maternal and Child Health						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	84,508	100,001	140,000	0	0	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	0	0	0	0	0	

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CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES		\$84,508	\$100,001	\$140,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		10,951	11,672	13,008	0	0
TOTAL, FEDERAL FUNDS		\$95,459	\$111,673	\$153,008	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY		815,665	805,324	855,817	764,582	764,581
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT		24,859,717	35,946,510	34,209,885	32,958,565	32,449,437
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL		2,520,692	2,090,698	2,542,687	2,166,804	2,166,804
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT		3,733,545	5,144,836	5,452,659	4,867,520	4,744,369
4 - 1 - 1 TANF GRANTS		93,296,008	79,373,023	87,925,917	113,218,339	117,922,514
4 - 2 - 2 ALTERNATIVES TO ABORTION		0	2,500,000	2,500,000	2,500,000	2,500,000
5 - 1 - 1 CENTRAL PROGRAM SUPPORT		648,337	568,054	689,996	571,389	571,389
5 - 1 - 2 IT PROGRAM SUPPORT		682,304	573,054	545,870	467,087	467,087
5 - 1 - 4 REGIONAL PROGRAM SUPPORT		599,053	774,104	1,086,472	908,491	908,491
6 - 1 - 1 TIERS		10,654,080	1,774,855	447,743	508,785	391,349
6 - 1 - 2 HHSAS		282,546	203,933	177,023	0	0
TOTAL, ALL STRATEGIES		\$138,091,947	\$129,754,391	\$136,434,069	\$158,931,562	\$162,886,021
ADDL FED FNDS FOR EMPL BENEFITS		9,480,853	5,919,439	6,596,962	5,762,541	5,762,538
TOTAL, FEDERAL FUNDS		\$147,572,800	\$135,673,830	\$143,031,031	\$164,694,103	\$168,648,559
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.558.100 TANF Hurricane \$97m						
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT		0	0	0	280	0
4 - 1 - 1 TANF GRANTS		0	11,334,000	0	0	0

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TOTAL, ALL STRATEGIES	\$0	\$11,334,000	\$0	\$280	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$11,334,000	\$0	\$280	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.667 TANF to Title XX					
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	7,012	0	148,386	130,017	130,017
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0	0	0
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	57	0	1,683	1,230	1,230
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	9,515	0	10,511	10,630	9,551
4 - 2 - 1 FAMILY VIOLENCE SERVICES	18,308	8,277,904	8,500,000	8,309,664	8,309,664
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	269	0	5,806	4,758	4,758
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	3,501	2,998	2,998
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	0	4,464	5,792	4,530	4,530
6 - 1 - 1 TIERS	395	0	0	0	0
6 - 1 - 2 HHSAS	259	1,128	1,553	0	0
TOTAL, ALL STRATEGIES	\$35,815	\$8,283,496	\$8,677,232	\$8,463,827	\$8,462,748
ADDL FED FNDS FOR EMPL BENEFITS	159	48,772	54,354	47,479	47,479
TOTAL, FEDERAL FUNDS	\$35,974	\$8,332,268	\$8,731,586	\$8,511,306	\$8,510,227
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis					
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	1,680	8,490	8,967	8,050	8,050
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	9,818	248,852	203,192	195,399	193,431
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	1,304	3,076	7,171	5,479	5,479
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	153	44,783	45,998	44,496	40,441

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
4 - 1 - 3 REFUGEE ASSISTANCE	12,012,764	19,685,398	22,735,244	22,708,690	22,708,690	
4 - 2 - 1 FAMILY VIOLENCE SERVICES	5,346	100,129	102,544	91,203	91,203	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	4,790	18,743	22,766	18,853	18,853	
5 - 1 - 2 IT PROGRAM SUPPORT	1,859	13,625	13,576	11,701	11,701	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	4,178	7,042	7,808	9,105	9,105	
6 - 1 - 1 TIERS	48,936	10,465	3,658	3,759	3,797	
6 - 1 - 2 HHSAS	2,440	6,058	5,829	0	0	
TOTAL, ALL STRATEGIES	\$12,093,268	\$20,146,661	\$23,156,753	\$23,096,735	\$23,090,750	
ADDL FED FNDS FOR EMPL BENEFITS	139,495	135,503	151,013	131,912	131,912	
TOTAL, FEDERAL FUNDS	\$12,232,763	\$20,282,164	\$23,307,766	\$23,228,647	\$23,222,662	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.576.000 Refugee and Entrant						
4 - 1 - 3 REFUGEE ASSISTANCE	535,177	1,219,356	2,190,000	2,190,000	2,190,000	
TOTAL, ALL STRATEGIES	\$535,177	\$1,219,356	\$2,190,000	\$2,190,000	\$2,190,000	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$535,177	\$1,219,356	\$2,190,000	\$2,190,000	\$2,190,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.584.000 Refugee and Entrant Assis						
4 - 1 - 3 REFUGEE ASSISTANCE	3,140,621	2,809,901	2,038,029	2,038,029	2,038,029	
TOTAL, ALL STRATEGIES	\$3,140,621	\$2,809,901	\$2,038,029	\$2,038,029	\$2,038,029	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,140,621	\$2,809,901	\$2,038,029	\$2,038,029	\$2,038,029	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.667.000 Social Svcs Block Grants						

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1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	11,869	158,220	19,881	19,907	19,907	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0	0	0	
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	147	823	236	237	237	
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	267	11,296	863	461	454	
4 - 1 - 4 DISASTER ASSISTANCE	0	19,228,685	68,723,005	0	0	
4 - 2 - 1 FAMILY VIOLENCE SERVICES	0	0	0	0	0	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	154	5,014	285	286	286	
5 - 1 - 2 IT PROGRAM SUPPORT	1,924	3,918	137	137	137	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	1,303	1,084	0	2,036	2,036	
6 - 1 - 2 HHSAS	4	267	7	0	0	
TOTAL, ALL STRATEGIES	\$15,668	\$19,409,307	\$68,744,414	\$23,064	\$23,057	
ADDL FED FNDS FOR EMPL BENEFITS	10,568	20,677	0	0	0	
TOTAL, FEDERAL FUNDS	\$26,236	\$19,429,984	\$68,744,414	\$23,064	\$23,057	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.671.000 Family Violence Preventio						
4 - 2 - 1 FAMILY VIOLENCE SERVICES	4,666,887	4,890,768	4,853,753	4,853,817	4,853,817	
TOTAL, ALL STRATEGIES	\$4,666,887	\$4,890,768	\$4,853,753	\$4,853,817	\$4,853,817	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$4,666,887	\$4,890,768	\$4,853,753	\$4,853,817	\$4,853,817	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.767.000 CHIP						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	116,733	217,731	228,937	213,419	213,419	
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	30,076,999	17,442,626	10,320,719	11,640,506	11,466,171	
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	63,999	125,999	185,084	164,168	164,168	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	529	Agency name:	Health and Human Services Commission			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	127,453	435,125	443,797	429,325	381,573	
3 - 1 - 1 CHIP	218,311,658	221,450,448	254,347,924	318,400,627	256,635,255	
3 - 1 - 4 CHIP PERINATAL SERVICES	0	0	226,843,546	0	0	
3 - 1 - 5 CHIP VENDOR DRUG PROGRAM	56,823,458	61,439,145	83,843,111	76,159,225	77,094,822	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	62,788	220,228	267,504	221,521	221,521	
5 - 1 - 2 IT PROGRAM SUPPORT	156,139	174,568	160,124	137,989	137,989	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	86,750	271,738	382,236	320,161	320,161	
6 - 1 - 1 TIERS	77,815	409,657	299,626	310,053	316,985	
6 - 1 - 2 HHSAS	23,926	61,735	68,642	0	0	
TOTAL, ALL STRATEGIES	\$305,927,718	\$302,249,000	\$577,391,250	\$407,996,994	\$346,952,064	
ADDL FED FNDS FOR EMPL BENEFITS	1,092,535	840,270	936,445	817,998	817,997	
TOTAL, FEDERAL FUNDS	\$307,020,253	\$303,089,270	\$578,327,695	\$408,814,992	\$347,770,061	
ADDL GR FOR EMPL BENEFITS	\$84,423	\$79,053	\$82,446	\$78,731	\$78,331	
93.777.000 State Survey and Certific						
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	413,452	533,694	580,539	501,405	501,550	
TOTAL, ALL STRATEGIES	\$413,452	\$533,694	\$580,539	\$501,405	\$501,550	
ADDL FED FNDS FOR EMPL BENEFITS	93,196	103,236	115,052	100,499	100,499	
TOTAL, FEDERAL FUNDS	\$506,648	\$636,930	\$695,591	\$601,904	\$602,049	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.000 Medical Assistance Program						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	3,432,948	4,614,384	4,909,485	4,451,090	4,451,087	
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	7,856,198	9,512,647	12,560,706	9,763,707	9,763,707	
1 - 3 - 1 CONSOLIDATED SYSTEM SUPPORT	11,572,122	4,855,994	11,943,495	11,344,601	11,893,967	
2 - 1 - 1 MEDICARE AND SSI	1,172,272,774	1,185,423,716	1,409,889,800	1,216,749,959	1,246,370,674	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	529	Agency name:	Health and Human Services Commission				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009		
2 - 1 - 2 TANF ADULTS & CHILDREN	323,422,677	287,941,995	329,323,120	315,053,341	316,696,041		
2 - 1 - 3 PREGNANT WOMEN	509,636,496	492,641,924	616,567,840	595,182,413	604,963,418		
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	1,628,627,918	1,702,534,498	1,930,002,457	2,119,491,190	2,057,871,741		
2 - 1 - 5 MEDICARE PAYMENTS	454,248,009	525,198,570	628,963,189	585,790,427	610,544,524		
2 - 1 - 6 STAR+PLUS (INTEGRATED MANAGED CARE)	290,159,203	271,865,327	345,870,153	727,910,818	714,943,481		
2 - 2 - 1 COST REIMBURSED SERVICES	882,897,236	943,735,040	1,094,178,181	897,086,585	944,408,788		
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	1,471,511,323	1,159,178,704	1,168,533,074	1,060,826,676	1,110,320,918		
2 - 2 - 4 MEDICAL TRANSPORTATION	32,053,244	38,983,274	44,092,200	49,074,372	51,958,532		
2 - 2 - 5 MEDICAID FAMILY PLANNING	32,837,321	27,726,472	8,532,996	8,528,362	8,881,760		
2 - 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	72,837,593	71,997,819	27,655,516	26,232,735	27,340,093		
2 - 3 - 2 HEALTH STEPS (EPSDT) DENTAL	220,017,211	229,382,434	254,815,151	243,208,931	254,523,812		
2 - 3 - 3 EPSDT COMPREHENSIVE CARE PROGRAM	317,365,668	321,490,130	254,177,344	244,105,428	264,536,883		
2 - 4 - 1 STATE MEDICAID OFFICE	9,952,139	12,329,241	12,773,379	12,531,342	12,533,645		
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	1,814,965	2,749,077	3,339,214	3,040,490	3,040,490		
5 - 1 - 2 IT PROGRAM SUPPORT	4,428,783	4,315,705	4,520,829	3,805,002	3,805,002		
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	1,808,699	3,417,693	2,826,592	4,026,720	4,026,719		
6 - 1 - 1 TIERS	10,500,230	5,890,679	3,716,065	4,298,331	3,384,116		
6 - 1 - 2 HHSAS	768,882	855,098	570,678	0	0		
TOTAL, ALL STRATEGIES	\$7,460,021,639	\$7,306,640,421	\$8,169,761,464	\$8,142,502,520	\$8,266,259,398		
ADDL FED FNDS FOR EMPL BENEFITS	18,848,930	17,731,080	19,760,532	17,261,107	17,261,100		
TOTAL, FEDERAL FUNDS	\$7,478,870,569	\$7,324,371,501	\$8,189,521,996	\$8,159,763,627	\$8,283,520,498		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
93.778.003 XIX 50%							
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	59,615,451	119,953,503	121,355,423	118,324,453	114,085,480		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	529	Agency name:	Health and Human Services Commission			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	0	0	0	0	0	
TOTAL, ALL STRATEGIES	\$59,615,451	\$119,953,503	\$121,355,423	\$118,324,453	\$114,085,480	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$59,615,451	\$119,953,503	\$121,355,423	\$118,324,453	\$114,085,480	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.004 XIX ADM @ 75%						
1 - 2 - 1 OFFICE OF INSPECTOR GENERAL	0	0	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.007 XIX ADM @ 100						
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	72,120	355,528	450,497	419,267	419,267	
TOTAL, ALL STRATEGIES	\$72,120	\$355,528	\$450,497	\$419,267	\$419,267	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$72,120	\$355,528	\$450,497	\$419,267	\$419,267	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.100 XIX Hurricane - No Match						
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	0	39,260,651	0	0	0	
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	0	1,979,248	0	0	0	

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Agency code:	529	Agency name:	Health and Human Services Commission				
CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES		\$0	\$41,239,899	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0	
TOTAL, FEDERAL FUNDS		\$0	\$41,239,899	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	
93.779.000 Health Care Financing Res							
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY		507,589	131,882	0	0	0	
TOTAL, ALL STRATEGIES		\$507,589	\$131,882	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0	
TOTAL, FEDERAL FUNDS		\$507,589	\$131,882	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	
97.050.000 Indvdl. & Househld Other Needs							
4 - 1 - 4 DISASTER ASSISTANCE		0	78,069,541	740,744	0	0	
TOTAL, ALL STRATEGIES		\$0	\$78,069,541	\$740,744	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0	62,957	0	0	0	
TOTAL, FEDERAL FUNDS		\$0	\$78,132,498	\$740,744	\$0	\$0	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	

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Agency code: **529** Agency name: Health and Human Services Commission
Exp 2005 Est 2006 Bud 2007 BL 2008 BL 2009
CFDA NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.553.000	School Breakfast Program	5,834,406	6,374,090	6,692,794	6,692,794	6,692,794
10.555.000	National School Lunch Pr	11,127,177	12,584,449	13,213,671	13,213,671	13,213,671
10.556.000	Special Milk Program for	83,330	79,962	83,960	83,960	83,960
10.557.000	Special Supplemental Nut	0	0	0	0	0
10.558.000	Child and Adult Care Foo	176,147,962	193,354,745	206,519,105	206,460,225	206,460,225
10.559.000	Summer Food Service Prog	27,672,026	25,941,852	29,520,138	29,546,129	29,544,416
10.560.000	State Administrative Exp	3,493,562	5,162,100	5,555,387	5,352,836	5,320,906
10.561.000	St Admin Match Food Stamp	113,673,577	135,609,751	123,438,256	120,695,473	115,552,928
10.565.000	Commodity Supplemental F	612,252	530,038	652,931	652,931	652,931
10.568.000	Emergency Food Assistanc	3,616,829	5,264,833	5,271,780	5,271,256	5,271,085
10.579.000	Child Nutrition Disc. Grant	0	70,906	70,906	70,906	70,906
10.582.000	Fruit & Vegetable Program	0	38,067	38,067	38,067	38,067
83.544.000	PUBLIC ASSISTANCE GRANTS	0	620,386	0	0	0
93.000.100	Uncompensated Care - Hurricane	0	18,700,101	0	0	0
93.104.000	Comprehensive Community M	1,189,134	0	0	0	0
93.110.000	Maternal and Child Health	84,508	100,001	140,000	0	0

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Agency code:	529	Agency name:	Health and Human Services Commission				
CFDA NUMBER/ STRATEGY			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.558.000	Temp Assist	Needy Families	138,091,947	129,754,391	136,434,069	158,931,562	162,886,021
93.558.100	TANF Hurricane	\$97m	0	11,334,000	0	280	0
93.558.667	TANF to Title XX		35,815	8,283,496	8,677,232	8,463,827	8,462,748
93.566.000	Refugee and Entrant	Assis	12,093,268	20,146,661	23,156,753	23,096,735	23,090,750
93.576.000	Refugee and Entrant		535,177	1,219,356	2,190,000	2,190,000	2,190,000
93.584.000	Refugee and Entrant	Assis	3,140,621	2,809,901	2,038,029	2,038,029	2,038,029
93.667.000	Social Svcs	Block Grants	15,668	19,409,307	68,744,414	23,064	23,057
93.671.000	Family Violence	Preventio	4,666,887	4,890,768	4,853,753	4,853,817	4,853,817
93.767.000	CHIP		305,927,718	302,249,000	577,391,250	407,996,994	346,952,064
93.777.000	State Survey and	Certific	413,452	533,694	580,539	501,405	501,550
93.778.000	Medical Assistance	Program	7,460,021,639	7,306,640,421	8,169,761,464	8,142,502,520	8,266,259,398
93.778.003	XIX 50%		59,615,451	119,953,503	121,355,423	118,324,453	114,085,480
93.778.004	XIX ADM @ 75%		0	0	0	0	0
93.778.007	XIX ADM @ 100		72,120	355,528	450,497	419,267	419,267
93.778.100	XIX Hurricane -	No Match	0	41,239,899	0	0	0
93.779.000	Health Care	Financing Res	507,589	131,882	0	0	0
97.050.000	Indvdl. &	Househld Other Needs	0	78,069,541	740,744	0	0

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Agency code: 529	Agency name: Health and Human Services Commission				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$8,328,672,115 48,613,702	\$8,451,452,629 41,607,704	\$9,507,571,162 46,276,805	\$9,257,420,201 40,412,086	\$9,314,664,070 40,414,769
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS					
TOTAL, FEDERAL FUNDS	\$8,377,285,817	\$8,493,060,333	\$9,553,847,967	\$9,297,832,287	\$9,355,078,839
TOTAL, ADDL GR FOR EMPL BENEFITS	\$84,423	\$79,053	\$82,446	\$78,731	\$78,331

SUMMARY OF SPECIAL CONCERNS/ISSUES

705	Medicaid Program Income	\$6,301,575	\$2,897,025	\$50,000	\$50,000	\$50,000
706	VENDOR DRUG REBATES-MEDICAID	\$234,460,676	\$205,668,966	\$192,008,823	\$180,871,489	\$190,249,417
758	GR MATCH FOR MEDICAID	\$3,390,144,019	\$3,701,806,071	\$4,204,693,269	\$4,438,227,943	\$4,466,875,686
759	GR MOE FOR TANF	\$91,925,055	\$68,657,636	\$68,657,636	\$63,483,203	\$66,800,542
8010	GR MATCH FOR TITLE XXI	\$9,343,013	\$20,002	\$97,590	\$1,135,564	\$1,138,217
8014	GR MATCH FOOD STAMP ADM	\$110,344,821	\$123,225,047	\$110,037,369	\$111,114,871	\$105,974,563
8024	TOBACCO RECEIPTS MATCH FOR MEDICAID	\$397,753,000	\$277,324,407	\$241,614,856	\$211,260,612	\$211,260,612
8025	TOBACCO RECEIPTS MATCH FOR CHIP	\$67,687,007	\$109,495,705	\$225,003,698	\$151,401,883	\$127,471,674
8032	GR CERTIFIED AS MATCH FOR MEDICAID	\$0	\$0	\$0	\$0	\$0

Agency code: 529	Agency name: Health and Human Services Commission					
		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY						

Assumptions and Methodology:

Assumptions

The assumptions for estimating federal funds depends on the whether the federal funding sources is sum-certain such as TANF, CHIP, Nutrition programs or if the funding source is entitlement or open-ended such as Medicaid or Food Stamp Administration Match. For the sum-certain programs, it is determined if there are any known potential changes at the federal level. Generally, the most recent notice of grant award is projected for future years (FY 2007-09).

Methodology

For the Medicaid program where the federal share is dependent upon the number of clients served and reimbursement levels, models are developed to incorporate caseload and program assumptions. For administrative costs, federal cost allocation formulas (which are updated monthly) determine the share of federal and state by Method of Finance. Variances in caseload mix across programs impact the mix and share of funding sources.

Potential Loss:

There are several federal issues that could impact HHSC federal funding sources in future years.

With the Federal Deficit Reduction Act of 2006, the State could incur loss of federal TANF funds (CFDA 93.558), could be required to contribute higher state general revenue MOE, and could be penalized if work participation rates are not met. The State may also choose to change program offerings and designations to address potential funding losses. No impact of these potential adjustments are assumed in this LAR at this time. Additionally since federal TANF is appropriated across several state agencies and it is sum-certain, where TANF federal is requested, State GR may be required in lieu of federal TANF, when all of the TANF federal is allocated.

CHIP (CFDA 93.767) is due for federal reauthorization during FY 2007. There could be many approaches considered for CHIP which could impact Texas' federal allocation but current methodologies and funding allocation are assumed for FY 2008-09.

One federal source under the Maternal and Child Health grant (CFDA 93.110) for early childhood comprehensive system coordination, is anticipated to end in FY 2007. There is an exceptional item request of \$0.3 million to continue the service coordination provided during 2008-09.
