

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2012  
**TIME:** 2:24:39PM

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

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

OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:

STRATEGY: 1 Enterprise Oversight and Policy Service: 30 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	387,689	449,645
2001 PROFESSIONAL FEES AND SERVICES	175,840	175,840
2003 CONSUMABLE SUPPLIES	10,203	10,203
2005 TRAVEL	33,081	36,081
2007 RENT - MACHINE AND OTHER	2,193	2,193
2009 OTHER OPERATING EXPENSE	207,389	182,237
<b>Total, Objects of Expense</b>	<b>\$816,395</b>	<b>\$856,199</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	573,837	624,608
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	27	70
10.561.000 St Admin Match Food Stamp	75,426	71,940
93.767.000 CHIP	3,547	3,378
93.778.003 XIX 50%	43,333	41,434
758 GR Match For Medicaid	43,333	41,434
8010 GR Match For Title XXI	1,466	1,395
8014 GR Match Food Stamp Adm	75,426	71,940
<b>Total, Method of Finance</b>	<b>\$816,395</b>	<b>\$856,199</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	6.0	7.1
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Support Office of Acquired Brain Injury (OABI)

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

OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:

STRATEGY: 1 Enterprise Oversight and Policy Service: 30 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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Support Texas Office for the Prevention of Development Disabilities (TOPDD)

Improve Community Resources Coordination Group (CRCG)Services

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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 - 10

OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:

STRATEGY: 2 Integrated Eligibility and Enrollment (IEE) Service: 08 Income: A.1 Age: B.1

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OUTPUT MEASURES:**

<u>4</u> Average Number of Healthy Marriage Grants Awarded	2.00	2.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Cost Per Eligibility Determination	48.57	48.09
<u>5</u> Average Cost Per Healthy Marriage Grant	137,000.00	137,000.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	54,264	54,264
2001 PROFESSIONAL FEES AND SERVICES	5,698,056	11,715,158
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	246,591	239,761
4000 GRANTS	274,000	274,000
5000 CAPITAL EXPENDITURES	22,815,000	0
<b>Total, Objects of Expense</b>	<b>\$29,102,911</b>	<b>\$12,298,183</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,984,938	766,142
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	775,487	9
10.561.000 St Admin Match Food Stamp	7,003,757	56
93.767.000 CHIP	387,467	722,707
93.778.003 XIX 50%	4,896,356	5,261,626
758 GR Match For Medicaid	7,003,754	5,261,626
8010 GR Match For Title XXI	154,796	285,961
8014 GR Match Food Stamp Adm	4,896,356	56

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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 - 10  
 OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:  
 STRATEGY: 2 Integrated Eligibility and Enrollment (IEE) Service: 08 Income: A.1 Age: B.1

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>Total, Method of Finance</b>	<b>\$29,102,911</b>	<b>\$12,298,183</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Services and Support Caseload Growth  
 Secure Mobile Infrastructure and Enterprise Communications  
 Increase Support of Healthy Marriage Program (HMP)

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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: 2 HHS Consolidated System Support Services Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	24,737,917	24,737,917
2001 PROFESSIONAL FEES AND SERVICES	37,263,658	33,506,538
2003 CONSUMABLE SUPPLIES	1,500	1,500
2005 TRAVEL	48,200	48,200
2009 OTHER OPERATING EXPENSE	706,894	430,289
3002 FOOD FOR PERSONS - WARDS OF STATE	640,500	640,500
4000 GRANTS	150,000	150,000
5000 CAPITAL EXPENDITURES	13,041,539	1,415,678
<b>Total, Objects of Expense</b>	<b>\$76,590,208</b>	<b>\$60,930,622</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	33,348,039	23,205,914
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	12,934,910	11,945,093
10.561.000 St Admin Match Food Stamp	2,430,389	1,807,565
93.767.000 CHIP	36,038	30,506
93.778.000 XIX FMAP	925,373	0
93.778.003 XIX 50%	2,723,985	2,273,216
93.778.004 XIX ADM @ 75%	8,433,025	6,743,608
93.778.005 XIX FMAP @ 90%	6,434,084	7,725,094
758 GR Match For Medicaid	6,872,991	5,379,430
777 Interagency Contracts	6,070	0
8010 GR Match For Title XXI	14,913	12,631
8014 GR Match Food Stamp Adm	2,430,391	1,807,565

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>Total, Method of Finance</b>	<b>\$76,590,208</b>	<b>\$60,930,622</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	18.1	20.1

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Maintain Funding for Data Center Services (HHS Agencies)
- Maintain Support of State-Operated Facilities
- Replace and Maintain HHSC Vehicles
- Implement Information Security Improvements and Application Provisioning Enhancements
- Improve Security Infrastructure for Regional Health and Human Services Client Delivery Facilities
- Implement Initiatives to Address Disproportionality and Disparities Across HHS System
- Secure Mobile Infrastructure and Enterprise Communications
- Continue Enterprise Data Warehouse Initiative
- Upgrade Winters Data Center Facilities
- Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies)
- Increase HHS Recruitment and Retention

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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: 1 Aged and Medicare-related Eligibility Group Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Average Medicaid Acute Care Cost Per Recipient Month	278.55	314.71
<u>6</u> Average Medicaid Acute Care (including Drug) Cost Per Recipient Month	353.03	403.81

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	119,084,302	574,617,301
<b>Total, Objects of Expense</b>	<b>\$119,084,302</b>	<b>\$574,617,301</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	75,269,478	344,978,350
758 GR Match For Medicaid	43,814,824	229,638,951
<b>Total, Method of Finance</b>	<b>\$119,084,302</b>	<b>\$574,617,301</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Maintain Medicaid Current Services
- Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services
- Expand Star+Plus in the Medicaid Rural Services Area (MRSA)
- Affordable Care Act: Expand PCP Rate Increase for Primary Care Services
- Add Therapies to Medicaid waivers for Individuals with Acquired Brain Injury (HHS Agencies)
- Carve In Nursing Facility Services in STAR+Plus
- Affordable Care Act Provision: Dual Eligibles Integrated Care Project

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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: 2 Disability-Related Eligibility Group Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	276,846,514	716,673,300
<b>Total, Objects of Expense</b>	<b>\$276,846,514</b>	<b>\$716,673,300</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	170,334,588	430,222,586
758 GR Match For Medicaid	106,511,926	286,450,714
<b>Total, Method of Finance</b>	<b>\$276,846,514</b>	<b>\$716,673,300</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services

Expand Star+Plus in the Medicaid Rural Services Area (MRSA)

Affordable Care Act: Expand PCP Rate Increase for Primary Care Services

Add Therapies to Medicaid waivers for Individuals with Acquired Brain Injury (HHS Agencies)

Affordable Care Act Provision: Balancing Incentives Payment (BIP) Program

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

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<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	40,348,797	79,753,016
<b>Total, Objects of Expense</b>	<b>\$40,348,797</b>	<b>\$79,753,016</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	25,580,239	48,171,238
758 GR Match For Medicaid	14,768,558	31,581,778
<b>Total, Method of Finance</b>	<b>\$40,348,797</b>	<b>\$79,753,016</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services

Affordable Care Act: Expand PCP Rate Increase for Primary Care Services

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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 Other Adults Eligibility Group Service: NA Income: NA Age: NA

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<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	44,333,075	90,324,323
<b>Total, Objects of Expense</b>	<b>\$44,333,075</b>	<b>\$90,324,323</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	28,005,842	54,512,373
758 GR Match For Medicaid	16,327,233	35,811,950
<b>Total, Method of Finance</b>	<b>\$44,333,075</b>	<b>\$90,324,323</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services

Affordable Care Act: Expand PCP Rate Increase for Primary Care Services

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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: 5 Children Eligibility Group Service: 17 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	402,757,981	394,374,684
<b>Total, Objects of Expense</b>	<b>\$402,757,981</b>	<b>\$394,374,684</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	271,609,214	246,779,282
758 GR Match For Medicaid	131,148,767	147,595,402
<b>Total, Method of Finance</b>	<b>\$402,757,981</b>	<b>\$394,374,684</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services

Expand Star+Plus in the Medicaid Rural Services Area (MRSA)

Affordable Care Act: Expand PCP Rate Increase for Primary Care Services

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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 Non-Full Benefit Payments Service: 17 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	13,605,276	25,882,226
<b>Total, Objects of Expense</b>	<b>\$13,605,276</b>	<b>\$25,882,226</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.767.778 CHIP for Medicaid (EFMAP)	3,436,833	7,042,071
93.778.000 XIX FMAP	4,962,420	9,118,985
758 GR Match For Medicaid	5,206,023	9,721,170
<b>Total, Method of Finance</b>	<b>\$13,605,276</b>	<b>\$25,882,226</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Average Cost Per Medicaid Prescription	86.69	91.04
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	176,540,690	382,027,415
<b>Total, Objects of Expense</b>	<b>\$176,540,690</b>	<b>\$382,027,415</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	105,620,238	228,732,650
706 Vendor Drug Rebates-Medicaid	28,137,444	60,805,556
758 GR Match For Medicaid	42,783,008	92,489,209
<b>Total, Method of Finance</b>	<b>\$176,540,690</b>	<b>\$382,027,415</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	9,137,715	21,523,150
<b>Total, Objects of Expense</b>	<b>\$9,137,715</b>	<b>\$21,523,150</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	5,445,588	12,839,855
758 GR Match For Medicaid	3,692,127	8,683,295
<b>Total, Method of Finance</b>	<b>\$9,137,715</b>	<b>\$21,523,150</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 5

OBJECTIVE: 2 Other Medicaid Services Service Categories:

STRATEGY: 4 Health Steps (EPSDT) Dental Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	39.60	41.58
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	68,720,152	151,138,495
<b>Total, Objects of Expense</b>	<b>\$68,720,152</b>	<b>\$151,138,495</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	41,126,731	90,498,740
758 GR Match For Medicaid	27,593,421	60,639,755
<b>Total, Method of Finance</b>	<b>\$68,720,152</b>	<b>\$151,138,495</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

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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: 5 For Clients Dually Eligible for Medicare and Medicaid Service: NA Income: NA Age: NA

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<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	62,872,386	141,413,599
<b>Total, Objects of Expense</b>	<b>\$62,872,386</b>	<b>\$141,413,599</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	35,299,068	75,444,006
758 GR Match For Medicaid	27,573,318	65,969,593
<b>Total, Method of Finance</b>	<b>\$62,872,386</b>	<b>\$141,413,599</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 3 Medicaid Support Service Categories:

STRATEGY: 1 Medicaid Contracts and Administration Service: 30 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	0	(3,761,220)
2001 PROFESSIONAL FEES AND SERVICES	27,550,313	14,991,937
2005 TRAVEL	0	(171,000)
3001 CLIENT SERVICES	10,409,535	7,267,887
<b>Total, Objects of Expense</b>	<b>\$37,959,848</b>	<b>\$18,327,604</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	9,850,112	9,850,912
555 Federal Funds		
93.778.000 XIX FMAP	334,311	(1,544,649)
93.778.003 XIX 50%	3,361,412	1,852,129
93.778.004 XIX ADM @ 75%	2,403,172	3,448,298
93.778.005 XIX FMAP @ 90%	15,860,935	1,929,956
758 GR Match For Medicaid	6,149,906	2,790,958
<b>Total, Method of Finance</b>	<b>\$37,959,848</b>	<b>\$18,327,604</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services  
 Implement Fraud Integrity Initiative  
 Expand Star+Plus in the Medicaid Rural Services Area (MRSA)  
 Affordable Care Act: Expand PCP Rate Increase for Primary Care Services  
 Continue International Classification of Diseases (ICD-10)  
 Add Therapies to Medicaid waivers for Individuals with Acquired Brain Injury (HHS Agencies)

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

GOAL: 3 Children's Health Insurance Program 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

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<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>3</u> Average CHIP Programs Benefit Cost without Prescription Benefit	150.65	160.63
<u>4</u> Average CHIP Programs Benefit Cost with Prescription Benefit	177.69	189.71

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	107,819,302	145,608,593
<b>Total, Objects of Expense</b>	<b>\$107,819,302</b>	<b>\$145,608,593</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.767.000 CHIP	77,446,605	104,634,335
8010 GR Match For Title XXI	30,372,697	40,974,258
<b>Total, Method of Finance</b>	<b>\$107,819,302</b>	<b>\$145,608,593</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain CHIP Current Services  
 Affordable Care Act: Expand PCP Rate Increase for Primary Care Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2012**  
**TIME: 2:24:39PM**

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

GOAL: 3 Children's Health Insurance Program Services Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 1 CHIP Services Service Categories:  
 STRATEGY: 2 CHIP Perinatal Services Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	4,356,120	8,982,424
<b>Total, Objects of Expense</b>	<b>\$4,356,120</b>	<b>\$8,982,424</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.767.000 CHIP	3,129,001	6,454,770
8010 GR Match For Title XXI	1,227,119	2,527,654
<b>Total, Method of Finance</b>	<b>\$4,356,120</b>	<b>\$8,982,424</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Medicaid Current Services  
 Maintain CHIP Current Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2012**  
**TIME: 2:24:39PM**

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

GOAL: 3 Children's Health Insurance Program Services Statewide Goal/Benchmark: 3 - 4

OBJECTIVE: 1 CHIP Services Service Categories:

STRATEGY: 3 CHIP PRESCRIPTION DRUGS Service: 22 Income: A.1 Age: B.1

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	7,574,661	15,740,429
<b>Total, Objects of Expense</b>	<b>\$7,574,661</b>	<b>\$15,740,429</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.767.000 CHIP	5,440,879	11,311,072
8010 GR Match For Title XXI	1,872,949	3,887,336
8070 Vendor Drug Rebates-CHIP	260,833	542,021
<b>Total, Method of Finance</b>	<b>\$7,574,661</b>	<b>\$15,740,429</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain CHIP Current Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2012**  
**TIME: 2:24:39PM**

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

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 - 20

OBJECTIVE: 2 Other Family Support Services Service Categories:

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

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<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Persons Served by Family Violence Programs/Shelters	1,686.00	1,686.00
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**EFFICIENCY MEASURES:**

<u>1</u> HHSC Avg Cost Per Person Receiving Family Violence Shelter Services	840.09	840.09
<u>2</u> HHSC Average Cost/Person for Family Violence Non-Residential Services	17.87	78.87

**OBJECTS OF EXPENSE:**

4000 GRANTS	1,250,000	1,250,000
<b>Total, Objects of Expense</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,250,000	1,250,000
<b>Total, Method of Finance</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expand Family Violence Prevention and Victim Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2012**  
**TIME: 2:24:39PM**

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: 1 Central Program Support Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	944,473	944,473
2001 PROFESSIONAL FEES AND SERVICES	1,239,538	1,239,538
2003 CONSUMABLE SUPPLIES	7,028	7,028
2005 TRAVEL	18,961	18,961
2007 RENT - MACHINE AND OTHER	3,609	3,609
2009 OTHER OPERATING EXPENSE	574,102	574,102
<b>Total, Objects of Expense</b>	<b>\$2,787,711</b>	<b>\$2,787,711</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	2,787,711	2,787,711
<b>Total, Method of Finance</b>	<b>\$2,787,711</b>	<b>\$2,787,711</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Children's Litigation

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2012**  
**TIME: 2:24:39PM**

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

GOAL: 7 Office of Inspector General Statewide Goal/Benchmark: 3 - 2

OBJECTIVE: 1 Client and Provider Accountability Service Categories:

STRATEGY: 1 Office of Inspector General Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Provider and Recipient Investigations	23,313.00	23,313.00
<u>3</u> Number of Nursing Facility Reviews	116.00	116.00
<u>4</u> Number of Hospital Utilization Reviews	166.00	166.00
<u>5</u> Total Dollars Recovered (Millions)	28,292,425.00	28,292,425.00
<u>6</u> Total Dollars Saved (Millions)	20,075,664.00	20,075,664.00
<u>7</u> Referrals to OAG Fraud Control Unit	80.00	80.00

**EFFICIENCY MEASURES:**

<u>1</u> Average \$ Recovered & Saved/Completed Investigation, Review and Audit	8,454.51	8,690.11
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	7,024,332	7,024,332
2003 CONSUMABLE SUPPLIES	10,400	10,400
2005 TRAVEL	180,000	180,000
2009 OTHER OPERATING EXPENSE	1,752,829	1,015,177
5000 CAPITAL EXPENDITURES	14,468,990	6,576,562
<b>Total, Objects of Expense</b>	<b>\$23,436,551</b>	<b>\$14,806,471</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	543,905	493,911
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	119,521	118,450
10.561.000 St Admin Match Food Stamp	660,980	658,901
93.767.000 CHIP	783	740
93.778.003 XIX 50%	10,061,267	5,773,868

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2012**  
**TIME: 2:24:39PM**

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

GOAL: 7 Office of Inspector General Statewide Goal/Benchmark: 3 - 2  
 OBJECTIVE: 1 Client and Provider Accountability Service Categories:  
 STRATEGY: 1 Office of Inspector General Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
93.778.004 XIX ADM @ 75%	995,644	995,644
758 GR Match For Medicaid	10,393,148	6,105,752
8010 GR Match For Title XXI	323	304
8014 GR Match Food Stamp Adm	660,980	658,901
<b>Total, Method of Finance</b>	<b>\$23,436,551</b>	<b>\$14,806,471</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	105.6	105.6

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Replace and Maintain HHSC Vehicles
- Implement Fraud Integrity Initiative
- Improve OIG Staffing and Support