

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME : 2:24:52PM

Agency code: 529

Agency name: Health and Human Services Commission

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Enterprise Oversight and Policy					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$885,166	\$ 909,204	\$ 934,106	\$ 759,005	\$ 759,005
1002	OTHER PERSONNEL COSTS	90,420	65,707	73,926	63,671	63,671
2001	PROFESSIONAL FEES AND SERVICES	257,581	366,992	303,709	323,627	326,493
2002	FUELS AND LUBRICANTS	3,848	3,903	3,509	3,706	3,706
2003	CONSUMABLE SUPPLIES	128,151	131,350	127,892	129,455	129,455
2004	UTILITIES	328,841	615,635	633,438	621,709	620,002
2005	TRAVEL	23,484	23,969	26,673	20,524	20,524
2006	RENT - BUILDING	1,315,415	1,379,514	1,455,308	1,417,412	1,417,412
2007	RENT - MACHINE AND OTHER	253,300	264,498	278,740	270,571	272,666
2009	OTHER OPERATING EXPENSE	761,545	732,077	714,797	707,352	707,380
5000	CAPITAL EXPENDITURES	13,416	8,152	8,129	7,670	7,670
	Total, Objects of Expense	\$4,061,167	\$4,501,001	\$4,560,227	\$4,324,702	\$4,327,984

METHOD OF FINANCING:

1	General Revenue Fund	9,523	10,554	10,693	10,141	10,149
555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	483,847	536,212	543,513	515,589	515,977
	93.558.000 Temp AssistNeedy Families	103,418	114,618	116,126	110,129	110,212

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1-1-1						
Enterprise Oversight and Policy						
93.566.000	Refugee and Entrant Assis	\$ 771	\$ 855	\$ 866	\$ 821	\$ 822
93.667.000	Social Svcs Block Grants	2,991	3,388	2,943	2,496	2,504
93.767.000	CHIP	30,330	33,615	34,057	32,298	32,323
93.778.003	XIX 50%	686,532	760,885	770,897	731,082	731,637
758	GR Match For Medicaid	686,532	760,885	770,897	731,082	731,637
777	Interagency Contracts	1,561,055	1,730,121	1,752,887	1,662,354	1,663,615
8010	GR Match For Title XXI	12,321	13,656	13,835	13,121	13,131
8014	GR Match Food Stamp Adm	483,847	536,212	543,513	515,589	515,977
Total, Method of Financing		\$4,061,167	\$4,501,001	\$4,560,227	\$4,324,702	\$4,327,984
FULL TIME EQUIVALENT POSITIONS		18.9	18.8	19.3	15.7	15.7

Method of Allocation

Allocating costs by FTEs.

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2	Integrated Eligibility and Enrollment (IEE)				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$24,944,938	\$ 25,626,017	\$ 26,329,750	\$ 21,394,658	\$ 21,393,167
1002 OTHER PERSONNEL COSTS	2,548,129	1,851,955	2,083,754	1,794,755	1,794,630
2001 PROFESSIONAL FEES AND SERVICES	7,258,921	10,343,715	8,560,670	9,122,321	9,202,469
2002 FUELS AND LUBRICANTS	108,449	109,993	98,919	104,462	104,455
2003 CONSUMABLE SUPPLIES	3,611,429	3,702,111	3,604,919	3,649,054	3,648,799
2004 UTILITIES	9,267,099	17,351,752	17,854,795	17,524,578	17,475,234
2005 TRAVEL	661,808	675,580	751,836	578,523	578,482
2006 RENT - BUILDING	37,069,828	38,881,755	41,020,941	39,953,655	39,950,869
2007 RENT - MACHINE AND OTHER	7,138,268	7,454,902	7,856,874	7,626,796	7,685,313
2009 OTHER OPERATING EXPENSE	21,461,162	20,633,664	20,148,069	19,938,697	19,938,068
5000 CAPITAL EXPENDITURES	378,085	229,779	229,125	216,190	216,175
Total, Objects of Expense	\$114,448,116	\$126,861,223	\$128,539,652	\$121,903,689	\$121,987,661

METHOD OF FINANCING:

1	General Revenue Fund	425,406	2,184,305	2,684,804	221,436	225,130
555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	6,308,890	6,329,639	5,795,037	4,426,698	4,419,894
	93.558.000 Temp AssistNeedy Families	923,294	936,535	853,775	729,197	731,634

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1-1-2						
Integrated Eligibility and Enrollment (IEE)						
93.566.000	Refugee and Entrant Assis	\$ 79,426	\$ 65,283	\$ 66,401	\$ 6,615	\$ 6,679
93.767.000	CHIP	46,748	46,773	44,900	28,747	22,897
93.778.003	XIX 50%	1,871,862	1,017,206	1,009,550	736,022	779,711
758	GR Match For Medicaid	1,858,960	1,014,053	1,005,124	732,232	775,916
777	Interagency Contracts	96,605,556	108,955,089	111,320,849	110,574,221	110,596,383
8010	GR Match For Title XXI	19,084	19,095	18,330	11,823	9,523
8014	GR Match Food Stamp Adm	6,308,890	6,293,245	5,740,882	4,436,698	4,419,894
Total, Method of Financing		\$114,448,116	\$126,861,223	\$128,539,652	\$121,903,689	\$121,987,661
FULL TIME EQUIVALENT POSITIONS		531.4	529.8	544.1	443.3	443.3

Method of Allocation

Allocating costs by FTEs.

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-1	Consolidated System Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,770,594	\$ 1,818,677	\$ 1,868,489	\$ 1,518,235	\$ 1,518,235
1002	OTHER PERSONNEL COSTS	180,866	131,433	147,873	127,362	127,362
2001	PROFESSIONAL FEES AND SERVICES	515,239	734,093	607,507	647,350	653,083
2002	FUELS AND LUBRICANTS	7,698	7,806	7,020	7,413	7,413
2003	CONSUMABLE SUPPLIES	256,340	262,739	255,823	258,949	258,949
2004	UTILITIES	657,780	1,231,453	1,267,064	1,243,602	1,240,187
2005	TRAVEL	46,975	47,946	53,354	41,054	41,054
2006	RENT - BUILDING	2,631,220	2,759,436	2,911,048	2,835,243	2,835,243
2007	RENT - MACHINE AND OTHER	506,675	529,074	557,562	541,223	545,413
2009	OTHER OPERATING EXPENSE	1,523,315	1,464,370	1,429,805	1,414,914	1,414,968
5000	CAPITAL EXPENDITURES	26,836	16,307	16,260	15,342	15,342
	Total, Objects of Expense	\$8,123,538	\$9,003,334	\$9,121,805	\$8,650,687	\$8,657,249

METHOD OF FINANCING:

1	General Revenue Fund	25,707	28,491	28,866	27,375	27,396
555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	387,054	428,973	434,617	412,171	412,483
	93.558.000 Temp AssistNeedy Families	69,015	76,489	77,495	73,493	73,549

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-1	Consolidated System Support					
	93.566.000 Refugee and Entrant Assis	\$ 2,565	\$ 2,843	\$ 2,881	\$ 2,732	\$ 2,734
	93.667.000 Social Svcs Block Grants	444	492	499	473	474
	93.767.000 CHIP	9,411	10,430	10,567	10,022	10,029
	93.778.003 XIX 50%	316,425	350,694	355,309	336,958	337,214
758	GR Match For Medicaid	316,425	350,694	355,309	336,958	337,214
777	Interagency Contracts	6,605,614	7,321,017	7,417,351	7,034,262	7,039,598
8010	GR Match For Title XXI	3,824	4,238	4,294	4,072	4,075
8014	GR Match Food Stamp Adm	387,054	428,973	434,617	412,171	412,483
	Total, Method of Financing	\$8,123,538	\$9,003,334	\$9,121,805	\$8,650,687	\$8,657,249
FULL TIME EQUIVALENT POSITIONS		37.7	37.6	38.6	31.5	31.5

Method of Allocation

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-1	Medicaid Contracts and Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,805,537	\$ 1,854,569	\$ 1,905,364	\$ 1,548,198	\$ 1,548,198
1002	OTHER PERSONNEL COSTS	184,436	134,027	150,792	129,875	129,875
2001	PROFESSIONAL FEES AND SERVICES	525,407	748,580	619,497	660,125	665,972
2002	FUELS AND LUBRICANTS	7,850	7,960	7,158	7,559	7,559
2003	CONSUMABLE SUPPLIES	261,398	267,924	260,872	264,059	264,059
2004	UTILITIES	670,761	1,255,756	1,292,070	1,268,144	1,264,662
2005	TRAVEL	47,902	48,892	54,407	41,864	41,864
2006	RENT - BUILDING	2,683,147	2,813,894	2,968,498	2,891,196	2,891,196
2007	RENT - MACHINE AND OTHER	516,674	539,515	568,566	551,904	556,177
2009	OTHER OPERATING EXPENSE	1,553,378	1,493,270	1,458,021	1,442,840	1,442,894
5000	CAPITAL EXPENDITURES	27,366	16,629	16,581	15,644	15,644
	Total, Objects of Expense	\$8,283,856	\$9,181,016	\$9,301,826	\$8,821,408	\$8,828,100
METHOD OF FINANCING:						
555	Federal Funds					
	93.778.003 XIX 50%	4,141,928	4,590,508	4,650,913	4,410,704	4,414,050
758	GR Match For Medicaid	4,141,928	4,590,508	4,650,913	4,410,704	4,414,050
	Total, Method of Financing	\$8,283,856	\$9,181,016	\$9,301,826	\$8,821,408	\$8,828,100
FULL TIME EQUIVALENT POSITIONS		38.5	38.3	39.4	32.1	32.1

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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2-3-1 Medicaid Contracts and Administration

Method of Allocation

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4	CHIP Contracts and Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$22,783	\$ 19,742	\$ 18,416	\$ 14,470	\$ 15,962
1002	OTHER PERSONNEL COSTS	2,327	1,427	1,457	1,214	1,339
2001	PROFESSIONAL FEES AND SERVICES	6,630	7,969	5,988	6,170	6,866
2002	FUELS AND LUBRICANTS	99	85	69	71	78
2003	CONSUMABLE SUPPLIES	3,298	2,852	2,521	2,468	2,723
2004	UTILITIES	8,464	13,368	12,488	11,853	13,039
2005	TRAVEL	604	520	526	391	432
2006	RENT - BUILDING	33,857	29,954	28,691	27,023	29,809
2007	RENT - MACHINE AND OTHER	6,520	5,743	5,495	5,158	5,734
2009	OTHER OPERATING EXPENSE	19,601	15,895	14,093	13,487	14,877
5000	CAPITAL EXPENDITURES	345	177	160	146	161
	Total, Objects of Expense	\$104,528	\$97,732	\$89,904	\$82,451	\$91,020
METHOD OF FINANCING:						
555	Federal Funds					
	93.767.000 CHIP	76,380	68,706	63,065	57,987	64,134
8010	GR Match For Title XXI	28,148	29,026	26,839	24,464	26,886
	Total, Method of Financing	\$104,528	\$97,732	\$89,904	\$82,451	\$91,020
FULL TIME EQUIVALENT POSITIONS		0.5	0.4	0.4	0.3	0.3

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

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3-1-4 **CHIP Contracts and Administration**

Method of Allocation

Allocating costs by FTEs.

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-2 Refugee Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$23,583	\$ 24,224	\$ 24,887	\$ 20,222	\$ 20,222
1002 OTHER PERSONNEL COSTS	2,409	1,751	1,970	1,696	1,696
2001 PROFESSIONAL FEES AND SERVICES	6,863	9,778	8,092	8,622	8,699
2002 FUELS AND LUBRICANTS	103	104	94	99	99
2003 CONSUMABLE SUPPLIES	3,414	3,500	3,407	3,449	3,449
2004 UTILITIES	8,761	16,402	16,877	16,564	16,519
2005 TRAVEL	626	639	711	547	547
2006 RENT - BUILDING	35,047	36,754	38,774	37,764	37,764
2007 RENT - MACHINE AND OTHER	6,749	7,047	7,426	7,209	7,265
2009 OTHER OPERATING EXPENSE	20,290	19,504	19,043	18,846	18,847
5000 CAPITAL EXPENDITURES	357	217	217	204	204
Total, Objects of Expense	\$108,202	\$119,920	\$121,498	\$115,222	\$115,311
METHOD OF FINANCING:					
555 Federal Funds					
93.566.001 REFUGEE STATE ADMIN	108,202	119,920	121,498	115,222	115,311
Total, Method of Financing	\$108,202	\$119,920	\$121,498	\$115,222	\$115,311
FULL TIME EQUIVALENT POSITIONS	0.5	0.5	0.5	0.4	0.4

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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4-1-2 **Refugee Assistance**

Method of Allocation

Allocating costs by FTEs.

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Agency name: Health and Human Services Commission

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-1 Family Violence Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$31,445	\$ 32,299	\$ 33,183	\$ 26,963	\$ 26,963
1002 OTHER PERSONNEL COSTS	3,212	2,334	2,626	2,262	2,262
2001 PROFESSIONAL FEES AND SERVICES	9,150	13,037	10,789	11,497	11,598
2002 FUELS AND LUBRICANTS	137	139	125	132	132
2003 CONSUMABLE SUPPLIES	4,552	4,666	4,543	4,599	4,599
2004 UTILITIES	11,682	21,870	22,502	22,086	22,025
2005 TRAVEL	834	851	948	729	729
2006 RENT - BUILDING	46,729	49,006	51,698	50,352	50,352
2007 RENT - MACHINE AND OTHER	8,998	9,396	9,902	9,612	9,686
2009 OTHER OPERATING EXPENSE	27,052	26,005	25,392	25,127	25,128
5000 CAPITAL EXPENDITURES	477	290	289	272	272
Total, Objects of Expense	\$144,268	\$159,893	\$161,997	\$153,631	\$153,746
METHOD OF FINANCING:					
1 General Revenue Fund	144,268	159,893	161,997	153,631	153,746
Total, Method of Financing	\$144,268	\$159,893	\$161,997	\$153,631	\$153,746
FULL TIME EQUIVALENT POSITIONS	0.7	0.7	0.7	0.6	0.6
Method of Allocation					

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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4-2-1 **Family Violence Services**

Allocating costs by FTEs.

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
7-1-1	Office of Inspector General					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,682,287	\$ 1,727,972	\$ 1,775,299	\$ 1,442,515	\$ 1,442,515
1002	OTHER PERSONNEL COSTS	171,846	124,878	140,498	121,010	121,010
2001	PROFESSIONAL FEES AND SERVICES	489,542	697,481	577,208	615,064	620,511
2002	FUELS AND LUBRICANTS	7,314	7,417	6,670	7,043	7,043
2003	CONSUMABLE SUPPLIES	243,555	249,635	243,064	246,034	246,034
2004	UTILITIES	624,973	1,170,035	1,203,870	1,181,578	1,178,333
2005	TRAVEL	44,632	45,555	50,693	39,006	39,006
2006	RENT - BUILDING	2,499,990	2,621,812	2,765,862	2,693,837	2,693,837
2007	RENT - MACHINE AND OTHER	481,405	502,687	529,754	514,229	518,211
2009	OTHER OPERATING EXPENSE	1,447,343	1,391,336	1,358,495	1,344,348	1,344,399
5000	CAPITAL EXPENDITURES	25,498	15,494	15,449	14,576	14,576
	Total, Objects of Expense	\$7,718,385	\$8,554,302	\$8,666,862	\$8,219,240	\$8,225,475

METHOD OF FINANCING:

1	General Revenue Fund	1,541	1,708	1,731	1,641	1,643
555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	1,734,337	1,922,169	1,947,462	2,446,660	2,472,566
	93.558.000 Temp AssistNeedy Families	122,444	135,705	137,490	130,389	130,488

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
7-1-1	Office of Inspector General					
	93.566.000 Refugee and Entrant Assis	\$ 409	\$ 453	\$ 459	\$ 435	\$ 436
	93.667.000 Social Svcs Block Grants	96	107	108	102	102
	93.767.000 CHIP	1,574	1,744	1,767	1,676	1,677
	93.778.003 XIX 50%	1,224,980	1,357,648	1,375,512	704,691	681,175
758	GR Match For Medicaid	1,224,980	1,357,648	1,375,512	704,691	681,175
777	Interagency Contracts	1,673,054	1,854,250	1,878,649	1,781,621	1,782,973
8010	GR Match For Title XXI	633	701	710	674	674
8014	GR Match Food Stamp Adm	1,734,337	1,922,169	1,947,462	2,446,660	2,472,566
	Total, Method of Financing	\$7,718,385	\$8,554,302	\$8,666,862	\$8,219,240	\$8,225,475
	FULL TIME EQUIVALENT POSITIONS	35.8	35.7	36.7	29.9	29.9

Method of Allocation

Allocating costs by FTEs.

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GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$31,166,333	\$32,012,704	\$32,889,494	\$26,724,266	\$26,724,267
1002 OTHER PERSONNEL COSTS	\$3,183,645	\$2,313,512	\$2,602,896	\$2,241,845	\$2,241,845
2001 PROFESSIONAL FEES AND SERVICES	\$9,069,333	\$12,921,645	\$10,693,460	\$11,394,776	\$11,495,691
2002 FUELS AND LUBRICANTS	\$135,498	\$137,407	\$123,564	\$130,485	\$130,485
2003 CONSUMABLE SUPPLIES	\$4,512,137	\$4,624,777	\$4,503,041	\$4,558,067	\$4,558,067
2004 UTILITIES	\$11,578,361	\$21,676,271	\$22,303,104	\$21,890,114	\$21,830,001
2005 TRAVEL	\$826,865	\$843,952	\$939,148	\$722,638	\$722,638
2006 RENT - BUILDING	\$46,315,233	\$48,572,125	\$51,240,820	\$49,906,482	\$49,906,482
2007 RENT - MACHINE AND OTHER	\$8,918,589	\$9,312,862	\$9,814,319	\$9,526,702	\$9,600,465
2009 OTHER OPERATING EXPENSE	\$26,813,686	\$25,776,121	\$25,167,715	\$24,905,611	\$24,906,561
5000 CAPITAL EXPENDITURES	\$472,380	\$287,045	\$286,210	\$270,044	\$270,044
Total, Objects of Expense	\$142,992,060	\$158,478,421	\$160,563,771	\$152,271,030	\$152,386,546
Method of Financing					
1 General Revenue Fund	\$606,445	\$2,384,951	\$2,888,091	\$414,224	\$418,064
555 Federal Funds	\$18,733,373	\$18,911,890	\$18,417,707	\$16,023,409	\$16,070,712
758 GR Match For Medicaid	\$8,228,825	\$8,073,788	\$8,157,755	\$6,915,667	\$6,939,992

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME : 2:24:52PM

Agency code: 529

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

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
777 Interagency Contracts	\$106,445,279	\$119,860,477	\$122,369,736	\$121,052,458	\$121,082,569
8010 GR Match For Title XXI	\$64,010	\$66,716	\$64,008	\$54,154	\$54,289
8014 GR Match Food Stamp Adm	\$8,914,128	\$9,180,599	\$8,666,474	\$7,811,118	\$7,820,920
Total, Method of Financing	\$142,992,060	\$158,478,421	\$160,563,771	\$152,271,030	\$152,386,546
Full-Time-Equivalent Positions (FTE)	664.0	661.8	679.7	553.8	553.8