

529 Health and Human Services Commission

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 HHS Enterprise Oversight and Policy					
1 Enterprise Oversight and Policy					
1 ENTERPRISE OVERSIGHT & POLICY	44,437,484	55,666,975	60,825,889	45,739,320	45,489,311
2 INTEGRATED ELIGIBILITY & ENROLLMENT	713,945,715	759,124,337	767,484,400	762,475,039	762,420,702
2 HHS Consolidated System Support Services					
1 CONSOLIDATED SYSTEM SUPPORT	122,268,519	135,629,231	118,155,053	125,357,965	117,930,339
TOTAL, GOAL 1	\$880,651,718	\$950,420,543	\$946,465,342	\$933,572,324	\$925,840,352
2 Medicaid					
1 Medicaid Health Services					
1 AGED AND MEDICARE-RELATED	1,040,896,454	1,432,125,296	1,759,190,712	1,829,766,856	1,854,577,334
2 DISABILITY-RELATED	3,495,223,065	4,027,733,902	4,468,196,684	4,524,026,926	4,719,578,257
3 PREGNANT WOMEN	1,096,412,122	1,005,578,515	1,032,883,915	1,087,696,911	1,093,198,326
4 OTHER ADULTS	477,979,356	507,494,965	569,258,081	621,796,404	628,269,914

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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5 CHILDREN	6,021,291,274	5,314,537,323	5,363,656,530	5,774,641,061	5,926,841,444
<u>2</u> <i>Other Medicaid Services</i>					
1 NON-FULL BENEFIT PAYMENTS	646,223,757	682,662,735	703,027,710	703,289,166	715,854,112
2 MEDICAID PRESCRIPTION DRUGS	2,529,452,442	2,824,246,850	3,025,818,602	3,174,164,142	3,334,461,398
3 MEDICAL TRANSPORTATION	202,849,437	212,915,163	238,615,681	209,852,069	219,797,471
4 HEALTH STEPS (EPSDT) DENTAL	1,427,381,069	1,475,035,870	1,404,890,059	1,374,283,524	1,474,444,328
5 MEDICARE PAYMENTS	1,463,610,927	1,491,251,330	1,493,846,869	1,535,125,999	1,602,545,512
6 TRANSFORMATION PAYMENTS	34,899,942	6,012,506	6,128,953	0	0
<u>3</u> <i>Medicaid Support</i>					
1 MEDICAID CONTRACTS & ADMINISTRATION	517,323,740	648,185,937	590,019,141	610,861,366	611,182,354
TOTAL, GOAL 2	\$18,953,543,585	\$19,627,780,392	\$20,655,532,937	\$21,445,504,424	\$22,180,750,450

3 Children's Health Insurance Program Services

1 *CHIP Services*

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1 CHIP	722,365,260	757,803,779	787,304,071	803,146,738	818,263,254
2 CHIP PERINATAL SERVICES	232,148,135	209,046,730	213,374,183	207,937,903	212,132,278
3 CHIP PRESCRIPTION DRUGS	161,657,633	179,747,220	191,422,395	192,816,899	196,453,435
4 CHIP CONTRACTS & ADMINISTRATION	10,088,960	19,569,808	19,480,023	18,695,282	18,637,189
TOTAL, GOAL 3	\$1,126,259,988	\$1,166,167,537	\$1,211,580,672	\$1,222,596,822	\$1,245,486,156

4 Encourage Self Sufficiency1 Assistance Services

1 TANF (CASH ASSISTANCE) GRANTS	116,902,496	97,484,168	93,942,712	91,510,733	94,475,471
2 REFUGEE ASSISTANCE	35,070,006	35,783,894	35,871,416	35,396,165	35,405,810
3 DISASTER ASSISTANCE	79,065,934	8,225,210	13,748	0	0

2 Other Family Support Services

1 FAMILY VIOLENCE SERVICES	25,340,926	24,947,380	25,091,189	25,042,998	25,043,629
2 ALTERNATIVES TO ABORTION	4,000,000	4,150,000	4,150,000	4,150,000	4,150,000

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TOTAL, GOAL	4	\$260,379,362	\$170,590,652	\$159,069,065	\$156,099,896	\$159,074,910
5 Program Support						
1 Program Support						
1 CENTRAL PROGRAM SUPPORT		13,959,115	16,964,659	17,194,362	15,162,847	15,162,466
2 IT PROGRAM SUPPORT		15,266,080	15,169,182	15,908,177	13,737,134	13,836,917
3 REGIONAL PROGRAM SUPPORT		113,766,865	126,344,581	127,461,236	123,371,051	123,387,166
TOTAL, GOAL	5	\$142,992,060	\$158,478,422	\$160,563,775	\$152,271,032	\$152,386,549
6 Information Technology Projects						
1 Information Technology Projects						
1 TIERS & ELIGIBILITY TECHNOLOGIES		106,964,610	85,105,576	56,129,757	71,726,377	55,965,495
TOTAL, GOAL	6	\$106,964,610	\$85,105,576	\$56,129,757	\$71,726,377	\$55,965,495
7 Office of Inspector General						

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<u>1</u> <i>Client and Provider Accountability</i>					
1 OFFICE OF INSPECTOR GENERAL	44,949,975	45,343,521	47,900,940	47,507,492	47,474,779
TOTAL, GOAL 7	\$44,949,975	\$45,343,521	\$47,900,940	\$47,507,492	\$47,474,779
TOTAL, AGENCY STRATEGY REQUEST	\$21,515,741,298	\$22,203,886,643	\$23,237,242,488	\$24,029,278,367	\$24,766,978,691
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,515,741,298	\$22,203,886,643	\$23,237,242,488	\$24,029,278,367	\$24,766,978,691

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<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	87,125,555	33,449,289	42,010,315	76,202,465	70,279,967
705 Medicaid Program Income	26,809,897	46,030,479	45,155,922	28,110,584	27,248,296
706 Vendor Drug Rebates-Medicaid	338,640,022	492,419,913	501,164,349	497,279,337	521,768,692
758 GR Match For Medicaid	5,557,256,281	7,178,098,151	3,895,390,621	7,626,003,487	7,944,675,735
759 GR MOE For TANF	62,851,931	62,851,931	62,851,931	62,851,931	62,851,931
3643 Premium Co-payments	1,326,803	1,590,100	1,594,327	1,575,898	1,603,831
5040 Tobacco Settlmnt Receipts	768	0	0	0	0
8010 GR Match For Title XXI	46,451,652	17,347,765	17,828,728	69,336,170	69,225,192
8014 GR Match Food Stamp Adm	207,922,116	195,243,168	190,535,101	191,694,790	188,276,598
8024 Tobacco Receipts Match For Medicaid	227,410,026	157,697,879	139,760,115	148,728,997	148,728,997
8025 Tobacco Receipts Match For Chip	273,813,782	321,988,000	247,997,006	282,020,963	287,964,042
8054 Experience Rebates-CHIP	1,767,547	5,843,320	2,339,139	0	0
8070 Vendor Drug Rebates-CHIP	5,590,683	7,126,373	7,438,697	6,639,641	6,764,865
8075 Cost Sharing - Medicaid Clients	39,977	68,611	68,611	56,063	61,423
8081 Vendor Drug Rebates-Sup Rebates	39,193,532	41,093,328	48,873,097	0	0
8092 Medicare Giveback Provision	269,912,748	375,397,318	377,478,828	392,058,796	415,244,914
8137 GR Match: Medicaid E/W FY 12-13	0	0	3,590,088,397	0	0
8139 GR Match for CHIP - FY 12-13	0	0	83,692,859	0	0
SUBTOTAL	\$7,146,113,320	\$8,936,245,625	\$9,254,268,043	\$9,382,559,122	\$9,744,694,483
General Revenue Dedicated Funds:					
469 Crime Victims Comp Acct	0	4,587,828	0	2,293,914	2,293,914

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SUBTOTAL	\$0	\$4,587,828	\$0	\$2,293,914	\$2,293,914
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	1,384,395,864	203,531,906	182,551,344	181,128,672	180,878,957
555 Federal Funds	12,674,615,329	12,687,640,286	8,014,156,128	14,106,004,066	14,482,173,535
8138 FF for FY 12-13 Entitlement/Waiver	0	0	5,420,757,080	0	0
SUBTOTAL	\$14,059,011,193	\$12,891,172,192	\$13,617,464,552	\$14,287,132,738	\$14,663,052,492
Other Funds:					
666 Appropriated Receipts	9,150,706	9,767,299	9,536,597	9,604,640	9,604,639
777 Interagency Contracts	220,010,628	255,779,114	251,384,519	248,209,458	247,178,775
8044 Medicaid Subrogation Receipts	71,055,146	89,560,260	87,858,658	82,755,618	83,464,384
8062 Approp Receipts-Match For Medicaid	10,400,305	16,774,325	16,730,119	16,722,877	16,690,004
SUBTOTAL	\$310,616,785	\$371,880,998	\$365,509,893	\$357,292,593	\$356,937,802
TOTAL, METHOD OF FINANCING	\$21,515,741,298	\$22,203,886,643	\$23,237,242,488	\$24,029,278,367	\$24,766,978,691

*Rider appropriations for the historical years are included in the strategy amounts.