

**2.F. Summary of Total Request by Strategy**  
84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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**Goal 1 - HHS Enterprise Oversight & Policy**

Goal/ <i>Objective</i> /STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Goal 1 HHS Enterprise Oversight & <i>Policy/Objective 1 Enterprise Oversight &amp; Policy</i> /STRATEGY 1 ENTERPRISE OVERSIGHT & POLICY	\$52,284,594	\$45,184,160	\$0	\$0	\$52,284,594	\$45,184,160
Goal 1 HHS Enterprise Oversight & <i>Policy/Objective 1 Enterprise Oversight &amp; Policy</i> /STRATEGY 2 INTEGRATED ELIBILITY & ENROLLMENT	\$747,206,107	\$740,800,372	\$15,403,080	\$13,988,395	\$762,609,187	\$754,788,767
Goal 1 HHS Enterprise Oversight & <i>Policy/Objective 2 HHS Consolidated System Support Services</i> /STRATEGY 1 CONSOLIDATED SYSTEM SUPPORT	\$211,452,007	\$213,018,309	\$114,247,493	\$107,704,689	\$325,699,500	\$320,722,998
TOTAL GOAL 1 HHS ENTERPRISE OVERSIGHT & POLICY	\$1,010,942,708	\$999,002,841	\$129,650,573	\$121,693,084	\$1,140,593,281	\$1,120,695,925

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84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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---

**Goal 2 - Medicaid**

Goal/ <i>Objective</i> /STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Goal 2 Medicaid/ <i>Objective 1</i> <i>Medicaid Health</i> <i>Services/Strategy 1 AGED &amp;</i> <i>MEDICARE-RELATED</i>	\$4,449,373,311	\$4,556,942,665	\$186,777,085	\$335,844,999	\$4,636,150,369	\$4,892,787,664
Goal 2 Medicaid/ <i>Objective 1</i> <i>Medicaid Health</i> <i>Services/Strategy 2 DISABILITY-</i> <i>RELATED</i>	\$5,468,967,933	\$6,136,402,554	\$271,403,657	\$536,257,223	\$5,740,371,590	\$6,672,659,777
Goal 2 Medicaid/ <i>Objective 1</i> <i>Medicaid Health</i> <i>Services/Strategy 3 PREGNANT</i> <i>WOMEN</i>	\$1,161,381,359	\$1,171,787,918	\$30,757,448	\$55,324,192	\$1,192,138,807	\$1,227,112,110
Goal 2 Medicaid/ <i>Objective 1</i> <i>Medicaid Health</i> <i>Services/Strategy 4 OTHER</i> <i>ADULTS</i>	\$874,765,944	\$882,653,674	\$48,851,128	\$100,046,426	\$923,617,072	\$982,700,100
Goal 2 Medicaid/ <i>Objective 1</i> <i>Medicaid Health</i> <i>Services/Strategy 5 CHILDREN</i>	\$6,580,550,888	\$6,685,936,667	\$369,525,866	\$619,590,321	\$6,590,076,754	\$7,305,526,988
Goal 2 Medicaid/ <i>Objective 2</i> <i>other Medicaid Services/Strategy</i> <i>1 NON-FULL BENEFIT</i> <i>PAYMENTS</i>	\$661,972,524	\$674,698,064	\$11,465,941	\$24,310,582	\$671,438,465	\$699,008,646
Goal 2 Medicaid/ <i>Objective 2</i> <i>other Medicaid Services/Strategy</i> <i>2 MEDICAID PRESCRIPTION</i> <i>DRUGS</i>	\$3,560,255,128	\$3,585,007,409	\$196,938,113	\$374,686,415	\$3,757,193,241	\$3,959,693,824

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84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

Goal/ Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Goal 2 Medicaid/ Objective 2 other Medicaid Services/Strategy 3 MEDICAL TRANSPORTATION	\$225,041,187	\$230,381,540	\$11,012,468	\$23,354,596	\$236,053,655	\$253,736,136
Goal 2 Medicaid/ Objective 2 other Medicaid Services/Strategy 4 HEALTH STEPS (EPSDT) DENTAL	\$1,479,547,044	\$1,510,208,574	\$87,847,152	\$170,652,938	\$1,567,394,196	\$1,680,861,512
Goal 2 Medicaid/ Objective 2 other Medicaid Services/Strategy 5 MEDICARE PAYMENTS	\$1,408,899,594	\$1,471,179,758	\$32,396,684	\$99,142,275	\$1,441,296,278	\$1,570,322,033
Goal 2 Medicaid/ Objective 2 other Medicaid Services/Strategy 6 TRANSFORMATION PAYMENTS	\$100,320,315	\$100,453,774	\$0	\$0	\$100,618,370	\$100,453,774
Goal 2 Medicaid/ Objective 3 Medicaid Support/Strategy 1 MEDICAID CONTRACTS & ADMINISTRATION	\$44,320,315	\$515,964,656	\$53,351,630	\$75,238,324	\$597,671,945	\$591,202,980
<b>TOTAL GOAL 2 Medicaid</b>	<b>\$26,515,693,597</b>	<b>\$27,521,617,253</b>	<b>\$1,300,327,145</b>	<b>\$2,414,448,291</b>	<b>\$27,816,020,742</b>	<b>\$29,936,065,544</b>

**2.F. Summary of Total Request by Strategy**  
84<sup>th</sup> Regular Session, Agency Submission, Version 1  
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---

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---

**Goal 3 - Children's Health Insurance Program Services**

Goal/ <i>Objective</i> /STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Goal 3 Children's Health Insurance Program <i>Services/Objective 1 CHIP</i> <i>Services/STRATEGY 1 CHIP</i>	\$553,583,023	\$559,139,750	\$22,207,087	\$46,517,475	\$575,790,110	\$605,657,225
Goal 3 Children's Health Insurance Program <i>Services/Objective 1 CHIP</i> <i>Services/STRATEGY 2 CHIP</i> PERINATAL SERVICES	\$209,637,480	\$217,895,181	\$4,644,491	\$9,769,640	\$214,281,971	\$227,664,821
Goal 3 Children's Health Insurance Program <i>Services/Objective 1 CHIP</i> <i>Services/STRATEGY 3 CHIP</i> PRESCRIPTION DRUGS	\$121,991,495	\$124,837,742	\$4,395,498	\$9,136,949	\$126,386,993	\$133,974,691
Goal 3 Children's Health Insurance Program <i>Services/Objective 1 CHIP</i> <i>Services/STRATEGY 4 CHIP</i> CONTRACTS & ADMINISTRATION	\$14,331,305	\$14,332,793	\$0	\$0	\$14,331,305	\$14,332,793
TOTAL GOAL 3 Children's Health Insurance Program Services	\$899,543,303	\$916,205,466	\$31,247,076	\$65,424,064	\$930,790,379	\$981,629,530

**2.F. Summary of Total Request by Strategy**  
84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

**Goal 4 - Encourage Self Sufficiency**

Goal/ <i>Objective</i> /STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services</i> /STRATEGY 1 (TANF 9CASH ASSISTANCE) GRANTS	\$73,085,138	\$74,487,405	\$0	\$0	\$73,085,138	\$74,487,405
Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services</i> /STRATEGY 2 (REFUGEE ASSISTANCE)	\$44,125,299	\$44,125,299	\$0	\$0	\$44,125,299	\$44,125,299
Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services</i> /STRATEGY 3 (DISASTER ASSISTANCE)	\$0	\$0	\$0	\$0	\$0	\$0
Goal 4 Encourage Self Sufficiency/ <i>Objective 2 Other family Support Services</i> /STRATEGY 1 (FAMILY VIOLENCE SERVICES)	\$26,978,967	\$26,976,206	\$1,500,000	\$1,500,000	\$28,478,967	\$28,476,206
Goal 4 Encourage Self Sufficiency/ <i>Objective 2 Other family Support Services</i> /STRATEGY 2 (ALTERNATIVES TO ABORTION)	\$5,150,000	\$5,150,000	\$0	\$0	\$5,150,000	\$5,150,000
Goal 4 Encourage Self Sufficiency/ <i>Objective 2 Other family Support Services</i> /STRATEGY 3 (TEXAS WOMEN'S HEALTH PROGRAM)	\$34,541,603	\$34,768,776	\$0	\$0	\$34,541,603	\$34,768,776

**2.F. Summary of Total Request by Strategy**  
 84<sup>th</sup> Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

Goal/ Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
TOTAL GOAL 4 Encourage Self Sufficiency	\$183,881,007	\$185,507,686	\$1,500,000	\$1,500,000	\$185,381,007	\$187,007,686

**Goal 5 - Program Support**

Goal/ Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Goal 5 Program Support/ Objective 1 Program Support/STRATEGY 1 CENTRAL PROGRAM SUPPORT	\$14,555,917	\$14,555,917	\$0	\$0	\$14,555,917	\$14,555,917
Goal 5 Program Support/ Objective 1 Program Support/STRATEGY 2 IT PROGRAM SUPPORT	\$7,541,732	\$7,541,732	\$25,000	\$0	\$7,566,732	\$7,541,732
Goal 5 Program Support/ Objective 1 Program Support/STRATEGY 3 REGIONAL PROGRAM SUPPORT	\$113,063,686	\$113,063,686	\$0	\$0	\$113,063,686	\$113,063,686
TOTAL GOAL 5 Program Support	\$135,161,335	\$135,161,335	\$25,000	\$0	\$135,186,335	\$135,161,335

**2.F. Summary of Total Request by Strategy**  
84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

**Goal 6 - Information Technology Projects**

Goal/ Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Goal 6 Information Technology Projects/ <i>Objective 1 Information Technology Projects</i> /STRATEGY 1 TIERS & ELIGIBILITY TECHNOLOGIES	\$53,948,074	\$61,049,622	\$0	\$0	\$53,948,074	\$61,049,622
TOTAL GOAL 6 Information Technology Projects	\$53,948,074	\$61,049,622	\$0	\$0	\$53,948,074	\$61,049,622

**Goal 7 - Office of Inspector General**

Goal/ Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Goal 7 Office of Inspector General/ <i>Objective 1 Client &amp; Provider Accountability</i> / STRATEGY 1 OFFICE OF INSPECTOR GENERAL	\$77,215,962	\$67,440,964	\$5,731,453	\$4,057,854	\$82,947,415	\$71,498,818
TOTAL GOAL 7 Office of Inspector General	\$77,215,962	\$67,440,964	\$5,731,453	\$4,057,854	\$82,947,415	\$71,498,818

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84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

**Grand Total Agency Request**

Goal/ Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
TOTAL AGENCY STRATEGY REQUEST	\$28,876,385,986	\$29,885,985,167	\$1,468,481,247	\$2,607,123,293	\$30,344,867,233	\$32,493,108,460
TOTAL AGENCY RIDER APPROPRIATION REQUEST	N/A	N/A	N/A	N/A	N/A	N/A
GRAND TOTAL AGENCY REQUEST	\$28,876,385,986	\$29,885,985,167	\$1,468,481,247	\$2,607,123,293	\$30,344,867,233	\$32,493,108,460

**General Revenue Funds**

General Revenue Categories	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 General Revenue Fund	\$70,548,904	\$70,048,071	\$70,851,068	\$64,986,917	\$141,399,972	\$135,034,988
705 Medicaid Program Income	\$39,284,000	\$39,348,400	\$0	\$0	\$39,284,000	\$39,348,400
706 Vendor Drug Rebates - Medicaid	\$630,476,143	\$628,243,097	\$34,549,500	\$73,997,403	\$665,025,643	\$702,240,500
758 GR Match For Medicaid	\$9,799,364,422	\$10,235,240,489	\$492,863,308	\$890,781,107	\$10,292,227,730	\$11,126,021,596
759 GR MOE For TANF	\$62,851,931	\$62,851,931	\$0	\$0	\$62,851,931	\$62,851,931
3643 Premium Co-payments	\$433,991	\$348,761	\$0	\$0	\$433,991	\$348,761
8010 GR Match For Title XXI	\$22,437,483	\$22,063,593	\$3,141,100	\$4,810,921	\$25,578,583	\$26,874,514
8014 GR Match Food Stamp Adm	\$179,850,127	\$179,075,702	\$3,669,624	\$3,102,633	\$183,519,751	\$182,178,335
8024 Tobacco Receipts Match for Medicaid	\$185,869,118	\$185,869,118	\$0	\$0	\$185,869,118	\$185,869,118
8025 Tobacco Receipts match For CHIP	\$75,363,748	\$60,491,204	\$0	\$0	\$75,363,748	\$60,491,204

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84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

General Revenue Categories	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
8054 Experience Rebates - CHIP	\$704,800	\$555,200	\$0	\$0	\$704,800	\$555,200
8070 Vendor Drug Rebates - CHIP	\$1,484,638	\$1,194,798	\$53,493	\$87,448	\$1,538,131	\$1,282,246
8075 Cost Sharing - Medicaid Clients	\$111,971	\$111,971	\$0	\$0	\$111,971	\$111,971
8081 Vendor Drug Rebates - Sup Rebates	\$72,458,730	\$70,506,202	\$3,675,445	\$7,603,919	\$76,134,175	\$78,110,121
8092 Medicare Giveback Provision	\$403,963,767	\$421,103,109	\$0	\$11,494,059	\$403,963,767	\$432,597,168
8135 GR for Entitlement demand	\$0	\$0	\$0	\$0	\$0	\$0
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$0	\$0	\$0	\$0
8139 GR Match: CHIP - entitlement Demand	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total General Revenue</b>	<b>\$11,545,203,773</b>	<b>\$11,977,051,646</b>	<b>\$608,803,538</b>	<b>\$1,056,864,407</b>	<b>\$12,154,007,311</b>	<b>\$13,033,916,053</b>

**Federal Funds**

Federal Funds Categories	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
369 Fed Recovery & Reinvestment Fund	\$103,229,355	\$103,288,205	\$0	\$0	\$103,229,355	\$103,288,205
555 Federal Funds	\$16,788,162,926	\$17,369,345,896	\$859,673,391	\$1,550,247,269	\$17,647,836,317	\$18,919,593,165
8138 FF - Entitlement Demand	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$16,891,392,281</b>	<b>\$17,472,634,101</b>	<b>\$859,673,391</b>	<b>\$1,550,247,269</b>	<b>\$17,751,065,672</b>	<b>\$19,022,881,370</b>

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84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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---

**Other Funds**

Other Funds Categories	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
666 Appropriated Receipts	\$9,603,098	\$9,603,098	\$0	\$0	\$9,603,098	\$9,603,098
777 Interagency Contracts	\$336,144,586	\$332,633,106	\$4,318	\$11,617	\$336,148,904	\$332,644,723
8044 Medicaid Subrogation Receipts	\$80,000,000	\$80,000,000	\$0	\$0	\$80,000,000	\$80,000,000
8062 Approp Receipts - Match for Medicaid	\$14,042,248	\$14,063,216	\$0	\$0	\$14,042,248	\$14,063,216
<b>Total Other Funds</b>	<b>\$439,789,932</b>	<b>\$436,299,420</b>	<b>\$4,318</b>	<b>\$11,617</b>	<b>\$439,794,250</b>	<b>\$436,311,037</b>

**Total Method of Financing**

Total Method of Financing	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Total General Revenue	\$11,545,203,773	\$11,977,051,646	\$608,803,538	\$1,056,864,407	\$12,154,007,311	\$13,033,916,053
Total Federal Funds	\$16,891,392,281	\$17,472,634,101	\$859,673,391	\$1,550,247,269	\$17,751,065,672	\$19,022,881,370
Total Other Funds	\$439,789,932	\$436,299,420	\$4,318	\$11,617	\$439,794,250	\$436,311,037
<b>Total Method of Financing</b>	<b>\$28,876,385,986</b>	<b>\$29,885,985,167</b>	<b>\$1,468,481,247</b>	<b>\$2,607,123,293</b>	<b>\$30,344,867,233</b>	<b>\$32,493,108,460</b>
Full Time Equivalent Positions	12,773.5	12,773.5	34.4	34.4	12,807.9	12,807.9