

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

1 Adjust Target to Credit for One-Time Expenses

Category: Programs - Service Reductions (Other)

Item Comment: The agency's 2016-17 baseline request has been reduced by \$41.5 million in general revenue for one-time related expenditures as described in Schedule 6.B, Current Biennium One-Time Expenditures. This \$4.2 million adjustment represents a 10 percent reduction associated with the one-time projects of 1) Fleet Operations, 2) Upgrade HHSAS Financials, 3) Winters Data Center Upgrade, 4) OIG Case Management System, 5) BIP Projects, 6) Children's Litigation, and 7) IT Systems for State Operated Facilities. This \$41.5 million has been reduced for the portion of one-time expenditures that was re-purposed (as indicated in Schedule 6.B) to support ongoing operational project costs and other critical agency needs. Although the reduction has been applied to HHSC's FY 2016-17 base request, the inclusion of this item as part of the 10 percent reduction provides a mechanism to receive credit for the one-time reductions as the 0216-17 GR target was not revised for one-time expenditures. The associated revenue loss in federal and interagency contracts is \$806 million for the biennium.

Strategy: 1-1-1 Enterprise Oversight and Policy

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$39,010	\$39,010	\$78,020
General Revenue Funds Total	\$0	\$0	\$0	\$39,010	\$39,010	\$78,020

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$37,921	\$37,921	\$75,842	N/A	N/A	N/A
Federal Funds Total	\$37,921	\$37,921	\$75,842	N/A	N/A	N/A

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$922,065	\$922,065	\$1,844,130
General Revenue Funds Total	\$0	\$0	\$0	\$922,065	\$922,065	\$1,844,130

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$896,325	\$896,325	\$1,792,650	N/A	N/A	N/A
Federal Funds Total	\$896,325	\$896,325	\$1,792,650	N/A	N/A	N/A

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-2-1 Consolidated System Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$46,673	\$46,673	\$93,346
758 GR Match for Medicaid	\$0	\$0	\$0	\$47,383	\$47,383	\$94,766
8010 GR Match for Title XXI	\$0	\$0	\$0	\$3,074	\$3,074	\$6,148
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$27,132	\$27,132	\$54,264
General Revenue Funds Total	\$0	\$0	\$0	\$124,262	\$124,262	\$248,524

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$81,718	\$81,718	\$163,436	N/A	N/A	N/A
Federal Funds Total	\$81,718	\$81,718	\$163,436	N/A	N/A	N/A

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-3-1 Medicaid Contracts and Administration

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$13,345	\$13,345	\$26,690
General Revenue Funds Total	\$0	\$0	\$0	\$13,345	\$13,345	\$26,690

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$38,919	\$38,919	\$77,838	N/A	N/A	N/A
Federal Funds Total	\$38,919	\$38,919	\$77,838	N/A	N/A	N/A

Strategy: 5-1-1 Central Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$501	\$501	\$1,002
General Revenue Funds Total	\$0	\$0	\$0	\$501	\$501	\$1,002

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 7-1-1 Office of Inspector General

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$2,602	\$2,602	\$5,204
758 GR Match for Medicaid	\$0	\$0	\$0	\$577,624	\$577,624	\$1,155,248
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$397,710	\$397,710	\$795,420
General Revenue Funds Total	\$0	\$0	\$0	\$977,936	\$977,936	\$1,955,872

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$3,090,690	\$3,090,690	\$6,181,380	N/A	N/A	N/A
Federal Funds Total	\$3,090,690	\$3,090,690	\$6,181,380	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$132,341	\$132,341	\$264,682	N/A	N/A	N/A
Other Funds Total	\$132,341	\$132,341	\$264,682	N/A	N/A	N/A
Item Total	\$4,277,914	\$4,277,914	\$8,555,828	\$2,077,119	\$2,077,119	\$4,154,238

FTE Reductions (from FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

2 Reduction in Administrative Travel

Category: Administrative - Travel

Item Comment: This \$0.2 million general revenue reduction would affect travel activities at HHSC for programmatic areas other than Eligibility Services. This travel reduction represents less than 1% of the total identified reductions. This reduction is not expected to a significant impact on the agency's mission or the delivery of services. The associated revenue loss in federal funds and Interagency contracts is \$0.7 million for the biennium.

Strategy: 1-1-1 Enterprise Oversight and Policy

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$4,943	\$4,729	\$9,672
758 GR Match for Medicaid	\$0	\$0	\$0	\$7,989	\$7,643	\$15,632
8010 GR Match for Title XXI	\$0	\$0	\$0	\$145	\$139	\$284
8014 Gr Match Food Stamp Adm	\$0	\$0	\$0	\$5,169	\$4,946	\$10,115
General Revenue Funds Total	\$0	\$0	\$0	\$18,246	\$17,457	\$35,703

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$15,654	\$15,391	\$31,045	N/A	N/A	N/A
Federal Funds Total	\$15,654	\$15,391	\$31,045	N/A	N/A	N/A

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Agency Name: Health and Human Services Commission

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$28,366	\$27,889	\$56,255	N/A	N/A	N/A
Other Funds Total	\$28,366	\$27,889	\$56,255	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-2-1 Consolidated System Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$689	\$660	\$1,349
758 GR Match for Medicaid	\$0	\$0	\$0	\$2,574	\$2,462	\$5,036
8010 GR Match for Title XXI	\$0	\$0	\$0	\$40	\$38	\$78
8014 Gr Match Food Stamp Adm	\$0	\$0	\$0	\$343	\$328	\$671
General Revenue Funds Total	\$0	\$0	\$0	\$3,646	\$3,488	\$7,134

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$19,519	\$19,191	\$38,710	N/A	N/A	N/A
Federal Funds Total	\$19,519	\$19,191	\$38,710	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$4,687	\$4,608	\$9,295	N/A	N/A	N/A
Other Funds Total	\$4,687	\$4,608	\$9,295	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-3-1 Medicaid Contracts Administration

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$23,167	\$22,165	\$45,332
General Revenue Funds Total	\$0	\$0	\$0	\$23,167	\$22,165	\$45,332

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$27,273	\$26,814	\$54,087	N/A	N/A	N/A
Federal Funds Total	\$27,273	\$26,814	\$54,087	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$1,500	\$1,475	\$2,975	N/A	N/A	N/A
Other Funds Total	\$1,500	\$1,475	\$2,975	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 3-2-4 CHIP Contracts Administration

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
8010 GR Match for Title XXI	\$0	\$0	\$0	\$1,206	\$1,154	\$2,360
General Revenue Funds Total	\$0	\$0	\$0	\$1,206	\$1,154	\$2,360

Strategy: 4-2-1 Family Violence Services

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$10,554	\$10,098	\$20,652
General Revenue Funds Total	\$0	\$0	\$0	\$10,554	\$10,098	\$20,652

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$11,015	\$10,830	\$21,845	N/A	N/A	N/A
Federal Funds Total	\$11,015	\$10,830	\$21,845	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-1 Central Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$18	\$17	\$35
758 GR Match for Medicaid	\$0	\$0	\$0	\$2,542	\$2,432	\$4,974
8010 GR Match for Title XXI	\$0	\$0	\$0	\$164	\$157	\$321
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$1,414	\$1,353	\$2,676
General Revenue Funds Total	\$0	\$0	\$0	\$4,138	\$3,959	\$8,097

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$4,684	\$4,606	\$9,290	N/A	N/A	N/A
Federal Funds Total	\$4,684	\$4,606	\$9,290	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$1,209	\$1,189	\$2,398	N/A	N/A	N/A
Other Funds Total	\$1,209	\$1,189	\$2,398	N/A	N/A	N/A

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 7-1-1 Office of Inspector General

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$99	\$95	\$194
758 GR Match for Medicaid	\$0	\$0	\$0	\$428,180	\$26,961	\$55,141
8010 GR Match for Title XXI	\$0	\$0	\$0	\$886	\$848	\$1,734
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$7,639	\$7,308	\$14,947
General Revenue Funds Total	\$0	\$0	\$0	\$36,804	\$35,212	\$72,016

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$53,002	\$52,111	\$105,113	N/A	N/A	N/A
Federal Funds Total	\$53,002	\$52,111	\$105,113	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$176,267	\$173,301	\$349,568	N/A	N/A	N/A
Other Funds Total	\$176,267	\$173,301	\$349,568	N/A	N/A	N/A
Item Total	\$343,176	\$337,405	\$680,581	\$97,761	\$93,533	\$191,294

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

3 Reduction in Eligibility Services Travel

Category: Administrative - Travel

Item Comment: This \$2.7 million general revenue reduction would affect travel activities in Eligibility Services at HHSC. This travel reduction represents less than 2% of the total identified reductions. This reduction is not expected to a significant impact on service delivery unless gasoline cost increases result in the Internal Revenue Services substantially increasing the mileage reimbursement. The associated revenue loss in federal funds and interagency contracts is \$2.9 million for the biennium.

Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$14,955	\$14,955	\$29,910
758 GR Match for Medicaid	\$0	\$0	\$0	\$788,644	\$788,644	\$1,577,288
8010 GR Match for Title XXI	\$0	\$0	\$0	\$51,445	\$51,445	\$102,890
8014 Gr Match Food Stamp Adm	\$0	\$0	\$0	\$473,328	\$473,328	\$946,656
General Revenue Funds Total	\$0	\$0	\$0	\$1,328,372	\$1,328,372	\$2,656,744

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$1,423,473	\$1,423,473	\$2,846,946	N/A	N/A	N/A
Federal Funds Total	\$1,423,473	\$1,423,473	\$2,846,946	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

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Agency Name: Health and Human Services Commission

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$7,346	\$7,346	\$14,692	N/A	N/A	N/A
Other Funds Total	\$7,346	\$7,346	\$14,692	N/A	N/A	N/A
Item Total	\$1,430,819	\$1,430,819	\$2,961,638	\$1,328,372	\$1,328,372	\$2,656,744

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

4 Provider Rate Reduction

Category: Programs - Reimbursement and Rate Reductions

Item Comment: This general revenue reduction of \$96.4 million would result in an across-the-board rate reduction to Medicaid providers of approximately 1.8 percent for the 2016-17 biennium.

All acute care services excluding in/out-patient hospital would be subject to the rate reduction. This reduction, in addition to other cost containment measures that have reduced reimbursement to providers, could be disincentive to some providers resulting indecisions to no longer participate in the Medicaid program which could create and access issue for some clients. The loss in matching federal funds totals \$134.5 million for the biennium.

Strategy: 2-1-1 Aged and Medicare-Related Eligibility Group

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$996,971	\$1,076,415	\$2,073,386
General Revenue Funds Total	\$0	\$0	\$0	\$996,971	\$1,076,415	\$2,073,386

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$1,451,386	\$1,440,337	\$2,891,723	N/A	N/A	N/A
Federal Funds Total	\$1,451,386	\$1,440,337	\$2,891,723	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-1-2 Disability-Related Eligibility Group

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$15,536,655	\$16,488,808	\$32,025,463
General Revenue Funds Total	\$0	\$0	\$0	\$15,536,655	\$16,488,808	\$32,025,463

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$22,618,195	\$22,063,467	\$44,681,662	N/A	N/A	N/A
Federal Funds Total	\$22,618,195	\$22,063,467	\$44,681,662	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-1-3 Pregnant Women Eligibility Group

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$4,104,668	\$4,231,455	\$8,336,123
General Revenue Funds Total	\$0	\$0	\$0	\$4,104,668	\$4,231,455	\$8,336,123

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$5,975,558	\$5,662,057	\$11,637,615	N/A	N/A	N/A
Federal Funds Total	\$5,975,558	\$5,662,057	\$11,637,615	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

84th Regular Session, Agency Submission, Version 1
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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-1-4 Other Adults Eligibility Group

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$2,585,307	\$2,772,513	\$5,357,820
General Revenue Funds Total	\$0	\$0	\$0	\$2,585,307	\$2,772,513	\$5,357,820

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$3,763,679	\$3,709,865	\$7,473,544	N/A	N/A	N/A
Federal Funds Total	\$3,763,679	\$3,709,865	\$7,473,544	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-1-5 Children Eligibility Group

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$23,632,257	\$24,955,953	\$48,588,210
General Revenue Funds Total	\$0	\$0	\$0	\$23,632,257	\$24,955,953	\$48,588,210

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$34,403,738	\$33,393,247	\$67,796,985	N/A	N/A	N/A
Federal Funds Total	\$34,403,738	\$33,393,247	\$67,796,985	N/A	N/A	N/A
Item Total	\$68,212,556	\$66,268,973	\$134,481,529	\$46,855,858	\$49,525,144	\$96,381,002

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

5 Reduction in Administrative Operating Expense

Category: Administrative - Operating Expenses

Item Comment: This \$19.5 million general revenue reduction would affect HHSC's other operating expenses in administrative areas such as consumable supplies, data devices, temporary staff, and postage costs. This reduction would pause process improvement initiatives but is not expected to have a significant impact on the agency's mission or the delivery of services. The majority of the reduction would be taken in the Eligibility strategy (\$6.1 million general revenue per year), with reductions impacting the 2-1-1 Texas Information and Referral Network (TIRN) providing state-of-the-art information and referral to people, support costs for eligibility operations, and postage related expenses related to the delivery of benefits to Medicaid clients. The associated revenue loss in federal funds and Interagency contracts is \$44.6 million for the biennium.

Strategy: 1-1-1 Enterprise Oversight and Policy

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$58,618	\$58,621	\$117,239
758 GR Match for Medicaid	\$0	\$0	\$0	\$52,223	\$52,648	\$104,871
8010 GR Match for Title XXI	\$0	\$0	\$0	\$3,278	\$3,304	\$6,582
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$14,868	\$15,104	\$29,972
General Revenue Funds Total	\$0	\$0	\$0	\$128,987	\$129,677	\$258,664

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$76,440	\$771,191	\$153,631	N/A	N/A	N/A
Federal Funds Total	\$76,440	\$771,191	\$153,631	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$184,938	\$185,130	\$370,068	N/A	N/A	N/A
Other Funds Total	\$184,938	\$185,130	\$370,068	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$235,610	\$235,659	\$471,269
758 GR Match for Medicaid	\$0	\$0	\$0	\$3,729,207	\$3,736,154	\$7,465,361
8010 GR Match for Title XXI	\$0	\$0	\$0	\$275,602	\$276,047	\$551,649
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$2,791,762	\$2,795,611	\$5,587,373
General Revenue Funds Total	\$0	\$0	\$0	\$7,032,181	\$7,043,471	\$14,075,652

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$7,387,468	\$7,399,686	\$14,787,154	N/A	N/A	N/A
Federal Funds Total	\$7,387,468	\$7,399,686	\$14,787,154	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$2,771,232	\$2,774,387	\$5,545,619	N/A	N/A	N/A
Other Funds Total	\$2,771,232	\$2,774,387	\$5,545,619	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-2-1 Consolidated System Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$573	\$580	\$1,153
758 GR Match for Medicaid	\$0	\$0	\$0	\$40,608	\$41,605	\$82,213
8010 GR Match for Title XXI	\$0	\$0	\$0	\$2,530	\$2,596	\$5,126
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$23,364	\$23,919	\$47,283
General Revenue Funds Total	\$0	\$0	\$0	\$67,075	\$68,700	\$135,775

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$76,215	\$77,977	\$154,192	N/A	N/A	N/A
Federal Funds Total	\$76,215	\$77,977	\$154,192	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$237,586	\$238,041	\$475,627	N/A	N/A	N/A
Other Funds Total	\$237,586	\$238,041	\$475,627	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-3-1 Medicaid Contracts and Administration

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$157	\$167	\$324
758 GR Match for Medicaid	\$0	\$0	\$0	\$119,472	\$121,353	\$240,825
General Revenue Funds Total	\$0	\$0	\$0	\$119,629	\$121,520	\$241,149

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$128,371	\$130,420	\$258,791	N/A	N/A	N/A
Federal Funds Total	\$128,371	\$130,420	\$258,791	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$316,490	\$317,018	\$633,508	N/A	N/A	N/A
Other Funds Total	\$316,490	\$317,018	\$633,508	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 4-2-1 Family Violence Services

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$118,748	\$118,748	\$237,496
General Revenue Funds Total	\$0	\$0	\$0	\$118,748	\$118,748	\$237,496

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$247,082	\$247,082	\$494,164	N/A	N/A	N/A
Federal Funds Total	\$247,082	\$247,082	\$494,164	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 4-2-2 Alternatives to Abortion, Nontransferable

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$247,082	\$247,082	\$494,164	N/A	N/A	N/A
Federal Funds Total	\$247,082	\$247,082	\$494,164	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-1 Central Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$107	\$109	\$216
758 GR Match for Medicaid	\$0	\$0	\$0	\$15,158	\$15,451	\$30,609
8010 GR Match for Title XXI	\$0	\$0	\$0	\$979	\$996	\$1,975
8014 GR Match for Food Stamp Adm	\$0	\$0	\$0	\$8,434	\$8,597	\$17,031
General Revenue Funds Total	\$0	\$0	\$0	\$24,678	\$25,153	\$49,831

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$26,770	\$27,287	\$54,057	N/A	N/A	N/A
Federal Funds Total	\$26,770	\$27,287	\$54,057	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$6,912	\$7,044	\$13,956	N/A	N/A	N/A
Other Funds Total	\$6,912	\$7,044	\$13,956	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-2 Information Technology Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$23	\$24	\$47
758 GR Match for Medicaid	\$0	\$0	\$0	\$11,584	\$11,623	\$23,207
8010 GR Match for Title XXI	\$0	\$0	\$0	\$722	\$727	\$1,449
8014 GR Match for Food Stamp Adm	\$0	\$0	\$0	\$6,909	\$6,947	\$13,856
General Revenue Funds Total	\$0	\$0	\$0	\$19,238	\$19,321	\$38,559

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$20,848	\$20,972	\$41,820	N/A	N/A	N/A
Federal Funds Total	\$20,848	\$20,972	\$41,820	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$63,419	\$63,451	\$126,870	N/A	N/A	N/A
Other Funds Total	\$63,419	\$63,451	\$126,870	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-3 Regional Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$42,078	\$2,118	\$4,196
758 GR Match for Medicaid	\$0	\$0	\$0	\$1,026,662	\$1,032,166	\$2,058,828
8010 GR Match for Title XXI	\$0	\$0	\$0	\$64,018	\$64,374	\$128,392
8014 GR Match for Food Stamp Adm	\$0	\$0	\$0	\$612,467	\$615,530	\$1,227,997
General Revenue Funds Total	\$0	\$0	\$0	\$1,705,225	\$1,714,188	\$3,419,413

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$1,847,815	\$1,857,535	\$3,705,350	N/A	N/A	N/A
Federal Funds Total	\$1,847,815	\$1,857,535	\$3,705,350	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$5,644,716	\$5,647,225	\$11,291,941	N/A	N/A	N/A
Other Funds Total	\$5,644,716	\$5,647,225	\$11,291,941	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 7-1-1 Office of Inspector General

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$254	\$262	\$516
758 GR Match for Medicaid	\$0	\$0	\$0	\$481,559	\$482,628	\$964,187
8010 GR Match for Title XXI	\$0	\$0	\$0	\$5,461	\$5,530	\$10,991
8014 GR Match for Food Stamp Adm	\$0	\$0	\$0	\$51,330	\$51,924	\$103,254
General Revenue Funds Total	\$0	\$0	\$0	\$538,604	\$540,344	\$1,078,948

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$1,996,734	\$1,998,623	\$3,995,357	N/A	N/A	N/A
Federal Funds Total	\$1,996,734	\$1,998,623	\$3,995,357	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$522,695	\$523,184	\$1,045,879	N/A	N/A	N/A
Other Funds Total	\$522,695	\$523,184	\$1,045,879	N/A	N/A	N/A
Item Total	\$22,276,731	\$22,313,253	\$44,589,984	\$9,754,365	\$9,781,122	\$19,535,487

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

6 Salary Savings in Administrative Areas

Category: Administrative - FTEs/Hiring and Salary Freeze

Item Comment: This \$7.1 million general revenue reduction impacts HHSC for programmatic areas other than Eligibility Services. During fiscal year 2014, HHSC has experienced a vacancy rate of approximately three percent. The majority of the reductions are in areas that support the delivery and management of client services, such as Medicaid/CHIP, the Office of Inspector General, and Information Technology. Reduction of FTEs in these areas will cause disruption of services in audit and investigative activities, contract monitoring oversight and responsibilities, and ability to respond to technology and business needs. The associated revenue loss in federal and interagency contracts is \$10.1 million for the biennium.

Strategy: 1-1-1 Enterprise Oversight and Policy

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$99,000	\$99,747	\$198,747
758 GR Match for Medicaid	\$0	\$0	\$0	\$85,228	\$85,828	\$171,056
8010 GR Match for Title XXI	\$0	\$0	\$0	\$1,709	\$1,719	\$3,428
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$59,278	\$59,701	\$118,979
General Revenue Funds Total	\$0	\$0	\$0	\$245,215	\$246,995	\$492,210

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$181,021	\$181,021	\$362,042	N/A	N/A	N/A
Federal Funds Total	\$181,021	\$181,021	\$362,042	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529

Agency Name: Health and Human Services Commission

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$280,765	\$280,765	\$561,530	N/A	N/A	N/A
Other Funds Total	\$280,765	\$280,765	\$561,530	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$403	\$403	\$806
758 GR Match for Medicaid	\$0	\$0	\$0	\$92,195	\$92,195	\$184,390
8010 GR Match for Title XXI	\$0	\$0	\$0	\$5,842	\$5,842	\$11,684
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$53,277	\$53,277	\$106,554
General Revenue Funds Total	\$0	\$0	\$0	\$151,717	\$151,717	\$303,434

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$179,823	\$179,823	\$359,646	N/A	N/A	N/A
Federal Funds Total	\$179,823	\$179,823	\$359,646	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$75,178	\$75,178	\$150,356	N/A	N/A	N/A
Other Funds Total	\$75,178	\$75,178	\$150,356	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-2-1 Consolidated System Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$63,139	\$63,615	\$126,754
758 GR Match for Medicaid	\$0	\$0	\$0	\$198,369	\$199,767	\$398,136
8010 GR Match for Title XXI	\$0	\$0	\$0	\$12,738	\$12,828	\$25,566
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$109,988	\$110,760	\$220,748
General Revenue Funds Total	\$0	\$0	\$0	\$384,234	\$386,970	\$771,204

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$397,563	\$397,563	\$795,126	N/A	N/A	N/A
Federal Funds Total	\$397,563	\$397,563	\$795,126	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$1,643,336	\$1,643,336	\$3,286,672	N/A	N/A	N/A
Other Funds Total	\$1,643,336	\$1,643,336	\$3,286,672	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-3-1 Medicaid Contracts and Administration

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$12,380	\$12,406	\$24,786
758 GR Match for Medicaid	\$0	\$0	\$0	\$1,439,387	\$1,452,885	\$2,892,272
General Revenue Funds Total	\$0	\$0	\$0	\$1,451,767	\$1,465,291	\$2,917,058

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$2,182,072	\$2,182,072	\$4,364,144	N/A	N/A	N/A
Federal Funds Total	\$2,182,072	\$2,182,072	\$4,364,144	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$16,619	\$16,619	\$33,238	N/A	N/A	N/A
Other Funds Total	\$16,619	\$16,619	\$33,238	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 4-2-1 Family Violence Services

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$35,063	\$35,327	\$70,390
General Revenue Funds Total	\$0	\$0	\$0	\$35,063	\$35,327	\$70,390

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$36,783	\$36,783	\$73,566	N/A	N/A	N/A
Federal Funds Total	\$36,783	\$36,783	\$73,566	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-1 Central Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$458	\$462	\$920
758 GR Match for Medicaid	\$0	\$0	\$0	\$66,473	\$66,945	\$133,418
8010 GR Match for Title XXI	\$0	\$0	\$0	\$4,285	\$4,316	\$8,601
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$37,066	\$37,329	\$74,395
General Revenue Funds Total	\$0	\$0	\$0	\$108,282	\$109,052	\$217,334

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$128,177	\$128,177	\$256,354	N/A	N/A	N/A
Federal Funds Total	\$128,177	\$128,177	\$256,354	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$34,272	\$34,272	\$68,544	N/A	N/A	N/A
Other Funds Total	\$34,272	\$34,272	\$68,544	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-2 Information Technology Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$11,899	\$11,899	\$23,888
758 GR Match for Medicaid	\$0	\$0	\$0	\$86,108	\$86,751	\$172,859
8010 GR Match for Title XXI	\$0	\$0	\$0	\$5,658	\$5,700	\$11,358
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$45,504	\$45,844	\$91,348
General Revenue Funds Total	\$0	\$0	\$0	\$149,169	\$150,284	\$299,453

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$163,667	\$163,667	\$327,334	N/A	N/A	N/A
Federal Funds Total	\$163,667	\$163,667	\$327,334	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$38,482	\$38,482	\$76,964	N/A	N/A	N/A
Other Funds Total	\$38,482	\$38,482	\$76,964	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-3 Regional Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$333	\$333	\$666
758 GR Match for Medicaid	\$0	\$0	\$0	\$80,116	\$80,168	\$160,284
8010 GR Match for Title XXI	\$0	\$0	\$0	\$5,069	\$5,073	\$10,142
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$46,465	\$46,465	\$92,930
General Revenue Funds Total	\$0	\$0	\$0	\$131,983	\$132,039	\$264,022

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$156,393	\$156,393	\$312,786	N/A	N/A	N/A
Federal Funds Total	\$156,393	\$156,393	\$312,786	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$97,158	\$97,158	\$194,316	N/A	N/A	N/A
Other Funds Total	\$97,158	\$97,158	\$194,316	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 7-1-1 Office of Inspector General

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$257	\$259	\$516
758 GR Match for Medicaid	\$0	\$0	\$0	\$670,991	\$675,952	\$1,346,943
8010 GR Match for Title XXI	\$0	\$0	\$0	\$5,253	\$5,287	\$10,540
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$192,536	\$193,928	\$386,464
General Revenue Funds Total	\$0	\$0	\$0	\$869,037	\$875,426	\$1,744,463

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$1,062,754	\$1,062,754	\$2,125,508	N/A	N/A	N/A
Federal Funds Total	\$1,062,754	\$1,062,754	\$2,125,508	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$564,560	\$564,560	\$1,129,120	N/A	N/A	N/A
Other Funds Total	\$564,560	\$564,560	\$1,129,120	N/A	N/A	N/A
Item Total	\$7,238,623	\$7,238,623	\$14,477,246	\$3,526,467	\$3,553,101	\$7,079,568

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

7 Salary Savings in Eligibility Services

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: This \$10.0 million general revenue reduction would impact HHSC's eligibility determination function. The freezing of eligibility positions could impact the program's ability to maintain a low vacancy rate for eligibility determination staff even though the program continues to explore changes that could ensure the most efficient use of local office staff to modernize offices, and to maximize the use of self-service options, web-based authorizations, document imaging and electronic case files, shared work flow between local benefit offices, and contracted support of eligibility and enrollment functions.

There are several factors which impact the staffing levels including 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipts of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes such as federal health care reform; 5) implementation of program and policy changes from state legislation; 6) disasters; 7) federal and state review and oversight. The associated revenue loss in federal and interagency contracts is \$11.2 million for the biennium.

Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$45,911	\$45,911	\$91,822
758 GR Match for Medicaid	\$0	\$0	\$0	\$2,382,513	\$2,382,513	\$4,765,026
8010 GR Match for Title XXI	\$0	\$0	\$0	\$212,252	\$212,252	\$424,504
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$2,345,887	\$2,345,887	\$4,691,774
General Revenue Funds Total	\$0	\$0	\$0	\$4,986,563	\$4,986,563	\$9,973,126

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Agency Code: 529

Agency Name: Health and Human Services Commission

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$5,454,176	\$5,454,176	\$10,908,352	N/A	N/A	N/A
Federal Funds Total	\$5,454,176	\$5,454,176	\$10,908,352	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$154,966	\$154,966	\$309,932	N/A	N/A	N/A
Other Funds Total	\$154,966	\$154,966	\$309,932	N/A	N/A	N/A
Item Total	\$5,609,142	\$5,609,142	\$11,218,284	\$4,986,563	\$4,986,563	\$9,973,126

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

8 Reduction in Home Visiting Services

Category: Programs - Service Reductions (Contracted)

Item Comment: This \$1.2 million general revenue reduction would eliminate direct services for 120 Home Visiting Programs, reducing the ability to invest in community programs supporting vulnerable families and improving health and school readiness outcomes.

Strategy: 1-1-1 Enterprise Oversight and Policy

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$593,098	\$593,098	\$1,186,196
General Revenue Funds Total	\$0	\$0	\$0	\$593,098	\$593,098	\$1,186,196
Item Total	\$0	\$0	\$0	\$593,098	\$593,098	\$1,186,196

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

9 Reduction in Administrative Contracted Services

Category: Administrative - Contracted Admin Services

Item Comment: This \$7.8 million general revenue reduction would affect various HHSC administrative services contracts by reducing the scope, slowing response time, or delaying implementation. The majority of the reductions will significantly impact technology projects resulting in discontinuation of contracted regional and state office desk side support; lengthening the time required to respond, trouble-shoot and fix computer issues; along with ability to monitor system performance, update automation systems to comply with state/federal mandates, handle major program changes, and implement performance improvements. The associated revenue loss in federal funds and interagency contracts is \$15.9 million for the biennium.

Strategy: 1-1-1 Enterprise Oversight and Policy

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$88	\$88	\$176
758 GR Match for Medicaid	\$0	\$0	\$0	\$12,185	\$12,185	\$24,370
8010 GR Match for Title XXI	\$0	\$0	\$0	\$787	\$787	\$1,574
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$6,777	\$6,777	\$13,554
General Revenue Funds Total	\$0	\$0	\$0	\$19,837	\$19,837	\$39,674

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$21,519	\$21,519	\$43,038	N/A	N/A	N/A
Federal Funds Total	\$21,519	\$21,519	\$43,038	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529

Agency Name: Health and Human Services Commission

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$140,517	\$140,517	\$281,034	N/A	N/A	N/A
Other Funds Total	\$140,517	\$140,517	\$281,034	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$130,812	\$130,812	\$261,624
758 GR Match for Medicaid	\$0	\$0	\$0	\$880,779	\$880,779	\$1,761,558
8010 GR Match for Title XXI	\$0	\$0	\$0	\$46,248	\$46,248	\$92,496
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$756,323	\$756,323	\$1,512,646
General Revenue Funds Total	\$0	\$0	\$0	\$1,814,162	\$1,814,162	\$3,628,324

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$1,806,981	\$1,806,981	\$3,613,962	N/A	N/A	N/A
Federal Funds Total	\$1,806,981	\$1,806,981	\$3,613,962	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$254,429	\$254,429	\$508,858	N/A	N/A	N/A
Other Funds Total	\$254,429	\$254,429	\$508,858	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-2-1 Consolidated System Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$7,989	\$7,989	\$15,978
758 GR Match for Medicaid	\$0	\$0	\$0	\$831,499	\$831,499	\$1,662,998
8010 GR Match for Title XXI	\$0	\$0	\$0	\$53,938	\$53,938	\$107,876
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$464,382	\$464,382	\$928,764
General Revenue Funds Total	\$0	\$0	\$0	\$1,357,808	\$1,357,808	\$2,715,616

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$1,476,486	\$1,476,486	\$2,952,972	N/A	N/A	N/A
Federal Funds Total	\$1,476,486	\$1,476,486	\$2,952,972	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$3,199,192	\$3,199,192	\$6,398,384	N/A	N/A	N/A
Other Funds Total	\$3,199,192	\$3,199,192	\$6,398,384	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-3-1 Medicaid Contracts and Administration

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$35	\$35	\$70
758 GR Match for Medicaid	\$0	\$0	\$0	\$516,897	\$516,897	\$1,033,794
General Revenue Funds Total	\$0	\$0	\$0	\$516,932	\$516,932	\$1,033,864

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$517,623	\$517,623	\$1,035,246	N/A	N/A	N/A
Federal Funds Total	\$517,623	\$517,623	\$1,035,246	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$43,704	\$43,704	\$87,408	N/A	N/A	N/A
Other Funds Total	\$43,704	\$43,704	\$87,408	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-1 Central Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$638	\$638	\$1,276
758 GR Match for Medicaid	\$0	\$0	\$0	\$90,480	\$90,480	\$180,960
8010 GR Match for Title XXI	\$0	\$0	\$0	\$5,838	\$5,838	\$11,676
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$50,340	\$50,340	\$100,680
General Revenue Funds Total	\$0	\$0	\$0	\$147,296	\$147,296	\$294,592

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$159,788	\$159,788	\$319,576	N/A	N/A	N/A
Federal Funds Total	\$159,788	\$159,788	\$319,576	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$50,677	\$50,677	\$101,354	N/A	N/A	N/A
Other Funds Total	\$50,677	\$50,677	\$101,354	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-2 Information Technology Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$2	\$2	\$4
758 GR Match for Medicaid	\$0	\$0	\$0	\$301	\$301	\$602
8010 GR Match for Title XXI	\$0	\$0	\$0	\$19	\$19	\$38
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$168	\$168	\$336
General Revenue Funds Total	\$0	\$0	\$0	\$490	\$490	\$980

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$532	\$532	\$1,064	N/A	N/A	N/A
Federal Funds Total	\$532	\$532	\$1,064	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$2,562	\$2,562	\$5,124	N/A	N/A	N/A
Other Funds Total	\$2,562	\$2,562	\$5,124	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-3 Regional Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$166	\$166	\$332
758 GR Match for Medicaid	\$0	\$0	\$0	\$23,815	\$23,815	\$47,630
8010 GR Match for Title XXI	\$0	\$0	\$0	\$1,535	\$1,535	\$3,070
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$13,238	\$13,238	\$26,476
General Revenue Funds Total	\$0	\$0	\$0	\$38,754	\$38,754	\$77,508

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$42,030	\$42,030	\$84,060	N/A	N/A	N/A
Federal Funds Total	\$42,030	\$42,030	\$84,060	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$202,425	\$202,425	\$404,850	N/A	N/A	N/A
Other Funds Total	\$202,425	\$202,425	\$404,850	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 7-1-1 Office of Inspector General

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$32	\$32	\$64
758 GR Match for Medicaid	\$0	\$0	\$0	\$4,784	\$4,784	\$9,568
8010 GR Match for Title XXI	\$0	\$0	\$0	\$298	\$298	\$9,568
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$2,573	\$2,573	\$5,146
General Revenue Funds Total	\$0	\$0	\$0	\$7,687	\$7,687	\$15,374

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$8,168	\$8,168	\$16,336	N/A	N/A	N/A
Federal Funds Total	\$8,168	\$8,168	\$16,336	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$39,338	\$39,338	\$78,676	N/A	N/A	N/A
Other Funds Total	\$39,338	\$39,338	\$78,676	N/A	N/A	N/A

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

10 Reduction in Administrative Contracted Services

Category: Administrative - FTEs/Layoffs

Item Comment: This \$0.7 million general revenue reduction would result in the loss of 19 FTEs per fiscal year in areas responsible for handling fraud referrals, performing contract monitoring, and conducting research, evaluating internal risks and controls, and reviewing policies and business processes. Risks include effectiveness of contract monitoring and ongoing and future investigations. The associated revenue loss in federal and interagency contracts is \$0.9 million for the biennium.

Strategy: 1-1-1 Enterprise Oversight and Policy

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$9,832	\$9,832	\$19,664
General Revenue Funds Total	\$0	\$0	\$0	\$9,832	\$9,832	\$19,664

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$10	\$10	\$20
758 GR Match for Medicaid	\$0	\$0	\$0	\$5,274	\$5,274	\$10,548
8010 GR Match for Title XXI	\$0	\$0	\$0	\$482	\$482	\$964
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$5,777	\$5,777	\$11,554
General Revenue Funds Total	\$0	\$0	\$0	\$11,543	\$11,543	\$23,086

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$12,491	\$12,491	\$24,982	N/A	N/A	N/A
Federal Funds Total	\$12,491	\$12,491	\$24,982	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 1-2-1 Consolidated System Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$64	\$64	\$128
758 GR Match for Medicaid	\$0	\$0	\$0	\$8,910	\$8,910	\$17,820
8010 GR Match for Title XXI	\$0	\$0	\$0	\$575	\$575	\$1,150
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$4,957	\$4,957	\$9,914
General Revenue Funds Total	\$0	\$0	\$0	\$14,506	\$14,506	\$29,012

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$15,731	\$15,731	\$31,462	N/A	N/A	N/A
Federal Funds Total	\$15,731	\$15,731	\$31,462	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$60,811	\$60,811	\$121,622	N/A	N/A	N/A
Other Funds Total	\$60,811	\$60,811	\$121,622	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 2-3-1 Medicaid Contracts and Administration

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
758 GR Match for Medicaid	\$0	\$0	\$0	\$185,952	\$185,952	\$371,904
General Revenue Funds Total	\$0	\$0	\$0	\$185,952	\$185,952	\$371,904

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$185,952	\$185,952	\$371,904	N/A	N/A	N/A
Federal Funds Total	\$185,952	\$185,952	\$371,904	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 5-1-1 Central Program Support

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$98	\$98	\$196
758 GR Match for Medicaid	\$0	\$0	\$0	\$13,863	\$13,863	\$27,726
8010 GR Match for Title XXI	\$0	\$0	\$0	\$895	\$895	\$1,790
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$7,713	\$7,713	\$15,426
General Revenue Funds Total	\$0	\$0	\$0	\$22,569	\$22,569	\$45,138

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$24,482	\$24,482	\$48,964	N/A	N/A	N/A
Federal Funds Total	\$24,482	\$24,482	\$48,964	N/A	N/A	N/A

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$6,321	\$6,321	\$12,642	N/A	N/A	N/A
Other Funds Total	\$6,321	\$6,321	\$12,642	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Strategy: 7-1-1 Office of Inspector General

General Revenue Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$18	\$18	\$36
758 GR Match for Medicaid	\$0	\$0	\$0	\$110,895	\$89,827	\$200,722
8010 GR Match for Title XXI	\$0	\$0	\$0	\$2,936	\$2,936	\$5,872
8014 GR Match Food Stamp Adm	\$0	\$0	\$0	\$1,415	\$1,415	\$2,830
General Revenue Funds Total	\$0	\$0	\$0	\$115,264	\$94,196	\$209,460

Federal Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
555 Federal Funds	\$119,655	\$98,587	\$218,242	N/A	N/A	N/A
Federal Funds Total	\$119,655	\$98,587	\$218,242	N/A	N/A	N/A

6.I. Percent Biennial Base Reduction Options

10% REDUCTION

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Other Funds

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total
777 Interagency Contracts	\$30,709	\$30,709	\$61,418	N/A	N/A	N/A
Other Funds Total	\$30,709	\$30,709	\$61,418	N/A	N/A	N/A
Item Total	\$456,152	\$435,084	\$891,236	\$359,666	\$338,598	\$698,264
FTE Reductions (From FY 2016 and FY 2017 Base Request)	N/A	N/A	N/A	20.1	19.1	N/A

AGENCY TOTALS

Item Priority & Name/Method of Financing	Revenue Loss 2016	Revenue Loss 2017	Revenue Loss Biennial Total	Reduction Amount 2016	Reduction Amount 2017	Reduction Amount Biennial Total	TARGET
General Revenue Total	N/A	N/A	N/A	\$73,482,235	\$76,179,616	\$149,661,851	\$149,661,851
Agency Grand Total	\$117,811,084	\$115,877,184	\$233,688,268	\$73,482,235	\$76,179,616	\$149,661,851	N/A
Difference, Options Total Less Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)	N/A	N/A	N/A	20.1	19.1	N/A	N/A