

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012	
Item	2012-2013 Estimated/Budgeted		2014-2015 Baseline Request	
	Amount	MOF	Amount	MOF
SNAP Performance Bonus	\$12,816,020	001, 758, 8010, 8014, 555, 777	\$2,300,000	001
Technology Support for State Hospitals and State Supported Living Centers	\$6,081,600	777	\$0	
Improve Security for IT Systems	\$5,524,711	001, 758, 8010, 8014, 555, 777	\$0	
Children's Litigation	\$4,179,044	001	\$0	

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: A.1.1 Enterprise Oversight & Policy					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1002	Salaries and Wages	\$5,684	\$0	\$0	\$0
	Total, Objects of Expense	\$5,680	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$4	\$0	\$0	\$0
0758	GR Match for Medicaid	\$376	\$0	\$0	\$0
8010	GR Match For Title XXI (CHIP)	\$2	\$0	\$0	\$0
8014	GR Match for Food Stamp Administration	\$232	\$0	\$0	\$0

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Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: A.1.1 Enterprise Oversight & Policy					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	\$232	\$0	\$0	\$0
	93.558.000 Temp Assist Needy Families	\$26	\$0	\$0	\$0
	93.566.000 Refugee and Entrant Assis	\$2	\$0	\$0	\$0
	93.767.000 CHIP	\$4	\$0	\$0	\$0
	93.778.003 XIX 50%	\$376	\$0	\$0	\$0
0777	Interagency Contracts	\$4,426	\$0	\$0	\$0
	Total, Method of Financing	\$5,680	\$0	\$0	\$0
Description of Item for 2012-13					
<p>During the 2012-13 biennium, the federal Department of Agriculture's Food and Nutrition Service, awarded \$6.2 million in federal funds to Texas as a performance bonus for achieving one of the best and most improved Supplemental Nutrition Assistance Program (SNAP) payment accuracy rates during federal fiscal year 2010. Rider 21 authorized these funds to be received and expended as earned federal funds pursuant to Article IX, Sec 6.22, Definition, Appropriation, Reporting and Audit of Earned Federal Funds. The SNAP high performance bonus was collected and revenues deposited into state general revenue and used to match applicable federal funds for a total of \$12.8 million. High performance bonuses have been awarded to those staff who met the criteria specified in Rider 21 in recognition of staff contributions and to encourage retention.</p>					

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: A.1.2 Integretated Eligibility and Enrollment					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1002	Other Personnel Costs	\$12,797,096	\$0	\$0	\$0
	Total, Objects of Expense	\$12,797,096	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$16,772	\$0	\$0	\$0
0758	GR Match for Medicaid	\$2,225,328	\$0	\$0	\$0
8010	GR Match For Title XXI (CHIP)	\$4,372	\$0	\$0	\$0
8014	GR Match Food Stamp Adm	\$3,991,231	\$0	\$0	\$0
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	\$3,991,231	\$0	\$0	\$0
	93.558.000 Temp Assist Needy Families	\$323,970	\$0	\$0	\$0
	93.566.000 Refugee and Entrant Assis	\$8,018	\$0	\$0	\$0
	93.767.000 CHIP	\$10,586	\$0	\$0	\$0
	93.778.003 XIX 50%	\$2,225,328	\$0	\$0	\$0
	93.778.007 XIX ADM @ 100%	\$260	\$0	\$0	\$0
	Total, Method of Financing	\$12,797,096	\$0	\$0	\$0

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Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: A.1.2 Integretated Eligibility and Enrollment					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
Description of Item for 2012-13					
<p>During the 2012-13 biennium, the federal Department of Agriculture's Food and Nutrition Service, awarded \$6.2 million in federal funds to Texas as a performance bonus for achieving one of the best and most improved Supplemental Nutrition Assistance Program (SNAP) payment accuracy rates during federal fiscal year 2010. Rider 21 authorized these funds to be received and expended as earned federal funds pursuant to Article IX, Sec 6.22, Definition, Appropriation, Reporting and Audit of Earned Federal Funds. The SNAP high performance bonus was collected and revenues deposited into state general revenue and used to match applicable federal funds for a total of \$12.8 million. High performance bonuses have been awarded to those staff who met the criteria specified in Rider 21 in recognition of staff contributions and to encourage retention.</p> <p>During the 2014-15 biennium, \$2.3 million of GR Match for Food Stamps is reclassified and shown in the base for the purpose of maintaining family violence services in Strategy D.2.1.</p>					

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: Technology Support for State Hospitals and State Supported Living Centers					
ALLOCATION TO STRATEGY: A.2.1 Consolidated System Support					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
2001	Professional Fees and Services	\$1,000,000	\$730,000	\$0	\$0
5000	Capital Expenditures	\$3,930,800	\$420,800	\$0	\$0
	Total, Objects of Expense	\$4,930,800	\$1,150,800	\$0	\$0
	Method of Financing:				
0777	Interagency Contracts	\$4,930,800	\$1,150,800	\$0	\$0
	Total, Method of Financing	\$4,930,800	\$1,150,800	\$0	\$0
Description of Item for 2012-13					
<p>For the 2012-13 biennium, the Health and Human Services Commission was appropriated \$6.1 million in capital budget for technology support for State Hospitals and State Supported Living Centers. This project represents funding to support existing initiatives for both State Hospitals and State Supported Living Centers, such as integrated enhanced reporting initiatives to allow an increase in the efficiency of real time reporting of clinical information to make patient treatment and care decisions, and implementation of failover infrastructure of software suites to support pharmacy and medication administration applications. The goal is to provide complete patient information that is readily accessible to help clinicians make critical decisions in a crisis and the reduce risk to patient health and safety. This project is expected to be complete within the 2012-13 biennium and no funding is requested for the 2014-15 biennium.</p>					

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: Improve Security for IT Systems					
ALLOCATION TO STRATEGY: A.2.1 Consolidated System Support					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
2001	Professional Fees and Services	\$934,248	\$1,340,461	\$0	\$0
5000	Capital Expenditures	\$1,550,002	\$1,700,000	\$0	\$0
	Total, Objects of Expense	\$2,484,250	\$3,040,461	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$2,236	\$2,736	\$0	\$0
0758	GR Match for Medicaid	\$130,370	\$159,565	\$0	\$0
8010	GR Match For Title XXI (CHIP)	\$969	\$1,186	\$0	\$0
8014	GR Match Food Stamp Adm	\$139,466	\$170,691	\$0	\$0
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	\$139,466	\$170,691	\$0	\$0
	93.558.000 Temp Assist Needy Families	\$18,880	\$23,108	\$0	\$0
	93.566.000 Refugee and Entrant Assis	\$994	\$1,216	\$0	\$0
	93.767.000 CHIP	\$2,361	\$2,888	\$0	\$0
	93.778.003 XIX 50%	\$127,362	\$155,885	\$0	\$0
	93.778.004 XIX ADM @ 75%	\$9,025	\$11,037	\$0	\$0

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: Improve Security for IT Systems					
ALLOCATION TO STRATEGY: A.2.1 Consolidated System Support					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
0777	Interagency Contracts	\$1,913,121	\$2,341,458	\$0	\$0
	Total, Method of Financing	\$2,484,250	\$3,040,461	\$0	\$0
Description of Item for 2012-13					
<p>For the 2012-13 biennium, the Health and Human Services Commission was appropriated \$5.5 million in capital budget for security improvement and replacements to certain areas throughout the HHS system. The goal of the project is to provide technology improvements that better protect confidential information to ensure compliance with state and federal laws and policies for protecting this data. This phase of the security roadmap is expected to be complete within the 2012-13 biennium. Additional funding to support HHS security initiatives is included in the exceptional item requests.</p>					

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: A.2.1 Consolidated System Support					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1002	Other Personnel Costs	\$4,134	\$0	\$0	\$0
	Total, Objects of Expense	\$4,134	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$2	\$0	\$0	\$0
0758	GR Match for Medicaid	\$268	\$0	\$0	\$0
8010	GR Match For Title XXI (CHIP)	\$2	\$0	\$0	\$0
8014	GR Match Food Stamp Adm	\$166	\$0	\$0	\$0
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	\$166	\$0	\$0	\$0
	93.558.000 Temp Assist Needy Families	\$18	\$0	\$0	\$0
	93.566.000 Refugee and Entrant Assis	\$2	\$0	\$0	\$0
	93.767.000 CHIP	\$4	\$0	\$0	\$0
	93.778.003 XIX 50%	\$268	\$0	\$0	\$0

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: A.2.1 Consolidated System Support					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
0777	Interagency Contracts	\$3,238	\$0	\$0	\$0
	Total, Method of Financing	\$4,134	\$0	\$0	\$0
Description of Item for 2012-13					
<p>During the 2012-13 biennium, the federal Department of Agriculture's Food and Nutrition Service, awarded \$6.2 million in federal funds to Texas as a performance bonus for achieving one of the best and most improved Supplemental Nutrition Assistance Program (SNAP) payment accuracy rates during federal fiscal year 2010. Rider 21 authorized these funds to be received and expended as earned federal funds pursuant to Article IX, Sec 6.22, Definition, Appropriation, Reporting and Audit of Earned Federal Funds. The SNAP high performance bonus was collected and revenues deposited into state general revenue and used to match applicable federal funds for a total of \$12.8 million. High performance bonuses have been awarded to those staff who met the criteria specified in Rider 21 in recognition of staff contributions and to encourage retention.</p>					

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: B.3.1 Medicaid Contracts & Administration					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1002	Other Personnel Costs	\$5,684	\$0	\$0	\$0
	Total, Objects of Expense	\$5,684	\$0	\$0	\$0
	Method of Financing:				
0758	GR Match for Medicaid	\$2,842	\$0	\$0	\$0
0555	Federal Funds 93.778.003 XIX 50%	\$2,842	\$0	\$0	\$0
	Total, Method of Financing	\$5,684	\$0	\$0	\$0
Description of Item for 2012-13					
<p>During the 2012-13 biennium, the federal Department of Agriculture's Food and Nutrition Service, awarded \$6.2 million in federal funds to Texas as a performance bonus for achieving one of the best and most improved Supplemental Nutrition Assistance Program (SNAP) payment accuracy rates during federal fiscal year 2010. Rider 21 authorized these funds to be received and expended as earned federal funds pursuant to Article IX, Sec 6.22, Definition, Appropriation, Reporting and Audit of Earned Federal Funds. The SNAP high performance bonus was collected and revenues deposited into state general revenue and used to match applicable federal funds for a total of \$12.8 million. High performance bonuses have been awarded to those staff who met the criteria specified in Rider 21 in recognition of staff contributions and to encourage retention.</p>					

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: Children's Litigation					
ALLOCATION TO STRATEGY: E.1.1 Central Program Support					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1001	Salaries and Wages	\$199,260	\$326,812	\$0	\$0
1002	Other Personnel Costs	\$700	\$1,148		
2001	Professional Fees and Services	\$1,729,411	\$1,901,724		
2009	Other Operating Expense	\$14,728	\$5,261	\$0	\$0
	Total, Objects of Expense	\$1,944,099	\$2,234,945	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$1,944,099	\$2,234,945	\$0	\$0
	Total, Method of Financing	\$1,944,099	\$2,234,945	\$0	\$0
Description of Item for 2012-13					
<p>During the 2012-13 biennium, the Health and Human Services Commission submitted a request to the LBB/GOBPP and received approval to transfer an amount not to exceed \$5 million in general revenue from Strategy B.1.5 Children to E.1.1 Strategy Central Program Support to continue to effectively support the legal defense of the state agencies and officials named in relation to the defense of the lawsuit styled <i>M.D, et al. Rick Perry, Thomas Suehs, and Anne Heiligenstein</i>, U.S. District Court, Southern District of Texas, Civil Action No. 2:11cv00084. This is a one-time expenditure for the 2012-13 biennium. Additional funding to support the legal defense is included in the exceptional item requests.</p>					

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: E.1.1 Central Program Support					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1002	Other Personnel Costs	\$3,426	\$0	\$0	\$0
	Total, Objects of Expense	\$3,426	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$8	\$0	\$0	\$0
0758	GR Match for Medicaid	\$868	\$0	\$0	\$0
8010	GR Match For Title XXI (CHIP)	\$4	\$0	\$0	\$0
8014	GR Match Food Stamp Adm	\$536	\$0	\$0	\$0
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	\$536	\$0	\$0	\$0
	93.558.000 Temp Assist Needy Families	\$60	\$0	\$0	\$0
	93.566.000 Refugee and Entrant Assis	\$6	\$0	\$0	\$0
	93.767.000 CHIP	\$12	\$0	\$0	\$0
	93.778.003 XIX 50%	\$868	\$0	\$0	\$0
0777	Interagency Contracts	\$528	\$0	\$0	\$0
	Total, Method of Financing	\$3,426	\$0	\$0	\$0

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2012-2013 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: E.1.1 Central Program Support					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
Description of Item for 2012-13					
<p>During the 2012-13 biennium, the federal Department of Agriculture's Food and Nutrition Service, awarded \$6.2 million in federal funds to Texas as a performance bonus for achieving one of the best and most improved Supplemental Nutrition Assistance Program (SNAP) payment accuracy rates during federal fiscal year 2010. Rider 21 authorized these funds to be received and expended as earned federal funds pursuant to Article IX, Sec 6.22, Definition, Appropriation, Reporting and Audit of Earned Federal Funds. The SNAP high performance bonus was collected and revenues deposited into state general revenue and used to match applicable federal funds for a total of \$12.8 million. High performance bonuses have been awarded to those staff who met the criteria specified in Rider 21 in recognition of staff contributions and to encourage retention.</p>					

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2014-2015 Biennium**

Agency Code: 529	Agency Name: Health & Human Services Commission	Prepared By: Lisa Subia	Date: 8/23/2012		
PROJECT ITEM: SNAP Performance Bonus					
ALLOCATION TO STRATEGY: D.2.1 Family Violence Services					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
4000	Objects of Expense:				
	Grants			\$1,150,000	\$1,150,000
	Total, Objects of Expense			\$1,150,000	\$1,150,000
0001	Method of Financing:				
	General Revenue Fund			\$1,150,000	\$1,150,000
	Total, Method of Financing			\$1,150,000	\$1,150,000
Description of Item for 2014-15					
<p>During the FY2012-2013 biennium, HHSC reduced Family Violence because of a commitment not to expend \$3.5 million of the appropriated dedicated-GR (Crime Victims Fund). HHSC identified SSBG balances in the amount of \$2.3 million in FY2012 to replace a portion of the unexpended Crime Victims Fund.</p> <p>The above 2014-2015 biennium expenditures reflect the repurposing of the GR portion of the one-time SNAP Performance Bonus to restore the Family Violence Program to FY2012-2013 expended levels.</p>					