

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME : 2:24:34PM

Agency code: 529

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

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintain Medicaid Current Services	\$366,193,435	\$1,011,964,007		\$819,692,482	\$2,055,757,328		\$1,185,885,917	\$3,067,721,335
2	Maintain CHIP Current Services	\$12,183,736	\$43,250,749		\$25,274,624	\$89,817,427		\$37,458,360	\$133,068,176
3	Maintain Current Svcs & Csl'd Growth	\$2,776,164	\$5,691,056		\$5,723,880	\$11,708,158		\$8,500,044	\$17,399,214
4	Maintain Children's Litigation	\$2,787,711	\$2,787,711		\$2,787,711	\$2,787,711		\$5,575,422	\$5,575,422
5	Maintain Data Center Services (HHS)	\$11,773,045	\$14,283,979		\$9,042,868	\$13,622,234		\$20,815,913	\$27,906,213
6	Maintain PCP Rate Increase	\$0	\$0		\$106,950,363	\$266,162,047		\$106,950,363	\$266,162,047
7	Support of State-Operate Facilities	\$3,101,505	\$4,816,834	3.0	\$892,585	\$1,512,106	5.0	\$3,994,090	\$6,328,940
8	Support Acquired Brain Injury Ofc	\$459,694	\$459,943	4.0	\$512,707	\$513,404	5.1	\$972,401	\$973,347
9	Replace and Maintain HHSC Vehicles	\$546,637	\$546,637		\$543,411	\$543,411		\$1,090,048	\$1,090,048
10	Implement Fraud Integrity Initiativ	\$5,656,351	\$27,013,355	4.0	\$4,076,573	\$11,414,083	4.0	\$9,732,924	\$38,427,438
11	Expand Star+Plus in MRSA	\$0	\$0	0.0	\$15,771,782	\$39,001,107	0.0	\$15,771,782	\$39,001,107
12	IT Security & Applications	\$3,584,281	\$5,346,691		\$2,089,797	\$3,285,191		\$5,674,078	\$8,631,882
13	Improve HHS Security Infrastructure	\$1,197,682	\$1,691,365		\$0	\$0		\$1,197,682	\$1,691,365
14	Improve OIG Staffing and Support	\$11,397,046	\$23,079,554	101.6	\$7,116,733	\$14,522,339	101.6	\$18,513,779	\$37,601,893
15	Disproportionality and Disparities	\$230,810	\$318,445	2.0	\$220,866	\$304,789	2.0	\$451,676	\$623,234
16	Expand PCP Rate Increase	\$111,926,996	\$286,554,315		\$117,176,594	\$301,076,551		\$229,103,590	\$587,630,866
17	Int'l Classification of Diseases	\$424,201	\$848,403		\$369,340	\$1,474,761		\$793,541	\$2,323,164
18	Secure Mobility Infrastructure	\$14,074,320	\$25,350,000		\$0	\$0		\$14,074,320	\$25,350,000
19	Enterprise Data Warehouse	\$3,441,477	\$18,047,805	13.1	\$3,110,771	\$17,583,575	13.1	\$6,552,248	\$35,631,380
20	Winters Data Center Facilities Upgr	\$2,220,800	\$4,000,000		\$0	\$0		\$2,220,800	\$4,000,000
21	Support TOPDD	\$76,743	\$76,743		\$76,743	\$76,743		\$153,486	\$153,486
22	Improve CRCG Services	\$157,625	\$279,709	2.0	\$149,927	\$266,052	2.0	\$307,552	\$545,761
23	Support Healthy Marriage Program	\$596,792	\$596,855	1.0	\$589,905	\$590,025	1.0	\$1,186,697	\$1,186,880

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24	Expand Family Violence Services	\$1,250,000	\$1,250,000		\$1,250,000	\$1,250,000		\$2,500,000	\$2,500,000	
25	Add Brain Injury Waiver Services	\$1,061,304	\$2,637,435		\$790,889	\$1,967,387		\$1,852,193	\$4,604,822	
26	Upgrade HHSAS Financials HW	\$937,473	\$1,293,155		\$234,498	\$323,467		\$1,171,971	\$1,616,622	
27	HHS Recruit and Retention	\$14,270,744	\$23,755,849		\$14,270,744	\$23,755,849		\$28,541,488	\$47,511,698	
28	Carve In Nursing Facility Svcs									
29	Dual Eligibles									
30	BIP Program									
Total, Exceptional Items Request		\$572,326,572	\$1,505,940,595	130.7	\$1,138,715,793	\$2,859,315,745	133.8	\$1,711,042,365	\$4,365,256,340	
Method of Financing										
	General Revenue	\$572,326,572	\$572,326,572		\$1,138,715,793	\$1,138,715,793		\$1,711,042,365	\$1,711,042,365	
	General Revenue - Dedicated									
	Federal Funds		933,607,953			1,720,599,952			2,654,207,905	
	Other Funds		6,070			0			6,070	
		\$572,326,572	\$1,505,940,595		\$1,138,715,793	\$2,859,315,745		\$1,711,042,365	\$4,365,256,340	
Full Time Equivalent Positions				130.7				133.8		
Number of 100% Federally Funded FTEs				0.0				0.0		