

Issue Docket

Conference Committee on House Bill 1

2012-13 General Appropriations Bill

Article II - Health and Human Services

Article II
ISSUE DOCKET

Conference Committee on General Appropriations Bill

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|------------------------|----------|--|----------|--|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| <u>DEPARTMENT OF AGING AND DISABILITY SERVICES (DADS)</u> | II - 1 | | II - 1 | | | |
| Total Agency Funding | | | | | | |
| General Revenue | \$3,546,062,845 | | \$4,655,731,401 | | \$ 1,109,668,556 | |
| General Revenue-Dedicated | \$123,622,249 | | \$123,622,249 | | \$ - | |
| Federal Funds | \$4,871,722,233 | | \$6,644,060,268 | | \$ 1,772,338,035 | |
| Other Funds | \$62,611,830 | | \$62,611,830 | | \$ - | |
| Total, DADS Funding | \$8,604,019,157 | | \$11,486,025,748 | | \$ 2,882,006,591 | |
| Number of Full-time equivalent Positions | 17,642.4 | 17,472.0 | 17,662.4 | 17,492.0 | 20.0 | House and Senate Full-time equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies. |
| Major Differences Include: | | | | | | |
| 1. Fund Caseloads | | | \$ 1,714,572,230 AF \$ 718,021,459 GR | | \$ 1,714,572,230 AF \$ 718,021,459 GR | Senate adds \$718,021,459 in General Revenue Funds, \$1,714,572,230 in All Funds for partial restoration of entitlement caseloads and funding waiver caseloads at February 2011 levels. |
| 2. Provider Rates | | | \$ 1,130,116,323 AF \$ 475,156,123 GR | | \$ 1,130,116,323 AF \$ 475,156,123 GR | Senate adds \$475,156,123 in General Revenue Funds, \$1,130,116,323 in All Funds for Provider Rates. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|---------------------------------------|----------------------|--------------------------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| 3. Safety Net Programs | \$ 112,803,199 AF \$ 112,803,199 GR | | \$ 112,803,199 AF \$ 10,711,647 GR | | \$ 0 AF \$ 102,091,552 GR | House adds \$112,803,199 in General Revenue Funds and All Funds to restore to 2010-11 levels for A.4.2, MR Community Services, A.4.4, In-home and Family Support, and A.4.5, MR In-home Services. Senate adds \$10,711,647 in General Revenue Funds, \$112,803,199 in All Funds to restore 2010-11 levels for A.4.4, In-home and Family Support, reduce A.4.5, MR In-home Services, and refinance individuals from A.4.2, MR Community Services to A.3.7, Texas Home Living waiver. (See also Senate Rider 48) Method of Finance Difference: General Revenue: \$102,091,552 Federal Funds: \$102,091,552 See Also Article XI-1 Senate |
| 4. Promoting Independence | | | \$ 53,144,186 AF \$ 22,480,093 GR | | \$ 53,144,186 AF \$ 22,480,093 GR | Senate adds \$22,480,093 in General Revenue Funds, \$53,144,186 in All Funds for 932 new slots for A.3.1, Community-based Alternatives (CBA) and A.3.2, Home and Community-based Services (HCS). (See also Senate Rider 44) |
| 5. House Floor Amendments | \$ 17,734,102 AF \$ 5,805,523 GR | | | | \$ 17,734,102 AF \$ 5,805,523 GR | House adds \$5,805,523 in General Revenue Funds, \$17,734,102 in All Funds for House Floor Amendments. |
| Informational Item: Article IX-71, Appropriations Reduction | | | | (\$1,000,000,000) GR | \$ 1,000,000,000 GR | Senate reduces \$1,000,000,000 in General Revenue Funds for Medicaid through a Senate Floor Amendment. Article II funding for DADS is not adjusted. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|----------------|----------------|----------------|----------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Strategy Differences: | | | | | | |
| A.2.1. Primary Home Care | \$ 353,962,920 | \$ 420,833,072 | \$ 540,241,591 | \$ 551,469,132 | \$ 316,914,731 | <p>Major Issues 1 & 2: Senate adds \$133,052,631 in General Revenue Funds, \$316,914,731 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$133,052,631 Federal Funds: \$183,862,100 See Also Article XI-2 House, XI-1 Senate</p> |
| A.2.2. Community Attendant Services | \$ 272,419,779 | \$ 325,440,409 | \$ 422,436,693 | \$ 430,720,322 | \$ 255,296,827 | <p>Major Issues 1 & 2: Senate adds \$107,183,482 in General Revenue Funds, \$255,296,827 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$107,183,482 Federal Funds: \$148,113,345 See Also Article XI-2 House, XI-1 Senate</p> |
| A.2.3. Day Activity and Health Services (DAHS) | \$ 74,685,241 | \$ 88,515,813 | \$ 115,555,528 | \$ 117,281,753 | \$ 69,636,227 | <p>Major Issues 1 & 2: Senate adds \$29,236,568 in General Revenue Funds, \$69,636,227 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$29,236,568 Federal Funds: \$40,399,659 See Also Article XI-2 House, XI-1 Senate</p> |
| A.3.1. Community-based Alternatives (CBA) | \$ 271,497,913 | \$ 317,324,986 | \$ 359,055,605 | \$ 370,200,963 | \$ 140,433,669 | <p>a. House adds \$3,571,961 in General Revenue Funds, \$8,504,668 in All Funds. (House Floor Amendments 6, 7)</p> <p>b. Major Issues 1 & 2: Senate adds \$61,405,087 in General Revenue Funds, \$147,028,449 in All Funds for caseloads and provider rates.</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|----------------|----------------|----------------|----------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| | | | | | | <p>c. Major Issue 4: Senate adds \$807,880 in General Revenue Funds, \$1,909,888 in All Funds for promoting independence.</p> <p>Strategy Method of Finance Difference: General Revenue: \$58,641,006 Federal Funds: \$81,792,663 See Also Article XI-2 House, XI-1 Senate</p> |
| A.3.2. Home and Community-based Services (HCS) | \$ 469,915,023 | \$ 630,997,443 | \$ 772,367,950 | \$ 793,794,957 | \$ 465,250,441 | <p>a. Major Issues 1 & 2: Senate adds \$173,392,099 in General Revenue Funds, \$414,016,143 in All Funds for caseloads and provider rates.</p> <p>b. Major Issue 4: Senate adds \$21,672,213 in General Revenue Funds, \$51,234,298 in All Funds for promoting independence.</p> <p>Strategy Method of Finance Difference: General Revenue: \$195,064,312 Federal Funds: \$270,186,129 See Also Article XI-2 House, XI-1 Senate</p> |
| A.3.3. Community Living Assistance and Support Services (CLASS) | \$ 124,254,376 | \$ 177,061,704 | \$ 188,178,686 | \$ 184,104,392 | \$ 70,966,998 | <p>Major Issues 1 & 2: Senate adds \$29,578,898 in General Revenue Funds, \$70,966,998 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$29,578,898 Federal Funds: \$41,388,100 See Also Article XI-2 House, XI-1 Senate</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|---------------|---------------|---------------|---------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| A.3.4. Deaf-Blind Multiple Disabilities (DBMD) | \$ 6,921,907 | \$ 7,693,210 | \$ 7,066,942 | \$ 7,047,634 | \$ 500,541 | <p>a. House adds \$1,793,562 in General Revenue Funds, \$4,270,386 in All Funds (House Floor Amendment 57)</p> <p>b. Major Issues 1 & 2: Senate adds \$1,582,085 in General Revenue Funds, \$3,769,845 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$211,477 Federal Funds: \$289,064 See Also Article XI-2 House, XI-1 Senate</p> |
| A.3.5. Medically Dependent Children Program (MDCP) | \$ 32,295,264 | \$ 39,396,321 | \$ 44,185,762 | \$ 43,787,276 | \$ 16,281,453 | <p>Major Issues 1 & 2: Senate adds \$6,812,910 in General Revenue Funds, \$16,281,453 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$6,812,910 Federal Funds: \$9,468,543 See Also Article XI-2 House, XI-1 Senate</p> |
| A.3.6. Consolidated Waiver Program | \$ 2,612,882 | \$ 3,033,906 | \$ 3,812,326 | \$ 3,801,908 | \$ 1,967,446 | <p>Major Issues 1 & 2: Senate adds \$825,583 in General Revenue Funds, \$1,967,446 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 825,583 Federal Funds: \$1,141,863 See Also Article XI-2 House, XI-1 Senate</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|----------------|----------------|----------------|----------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| A.3.7. Texas Home Living Waiver | \$ 3,439,210 | \$ 3,993,386 | \$ 93,782,324 | \$ 93,766,922 | \$ 180,116,650 | <p>a. Major Issues 1 & 2: Senate adds \$1,607,062 in General Revenue Funds, \$3,826,640 in All Funds for caseloads and provider rates.</p> <p>b. Major Issue 3: Senate transfers \$74,198,458 in General Revenue Funds from Strategy A.4.2, MR Community Services to match \$102,091,552 in Federal Funds to serve 10,532 individuals in Texas Home Living. (See also Senate Rider 48)</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 75,805,520 Federal Funds: \$104,311,130 See Also Article XI-2 House, XI-1 Senate</p> |
| A.4.1. Non-Medicaid Services | \$ 147,016,181 | \$ 147,016,181 | \$ 145,516,181 | \$ 145,516,181 | \$ 3,000,000 | <p>House adds \$3,000,000 in Social Services Block Grant Federal funding for the biennium for additional client services (House Floor Amendments 54, 55, 56).</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 0 Federal Funds: \$3,000,000</p> |
| A.4.2. Mental Retardation Community Services | \$ 102,158,943 | \$ 102,158,943 | \$ 19,735,678 | \$ 19,735,678 | \$ 164,846,530 | <p>a. Major Issue 3: House adds \$102,091,552 in General Revenue Funds and All Funds to Maintain FY 2010-11 Service Levels.</p> <p>b. Senate adds \$11,443,480 in General Revenue Funds and transfers out from A.4.2, Mental Retardation Community Services, \$74,198,458 in General Revenue Funds to A.3.7, Texas Home Living to refinance additional individuals. This results in a \$62.8 million General Revenue reduction to the strategy. (See also Senate Rider 48)</p> <p>Strategy Method of Finance Difference: General Revenue: \$164,846,530 Federal Funds: \$ 0</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|------------------|------------------|------------------|------------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| A.4.5. Mental Retardation In-Home Services | \$ 5,721,740 | \$ 5,721,740 | \$ - | \$ - | \$ 11,443,480 | <p>a. Major Issue 3: House adds \$5,721,740 in General Revenue Funds and All Funds to restore to fiscal year 2010-11 levels.</p> <p>b. Senate transfers funding of \$5,721,740 General Revenue to A.4.2. MR Community Services.</p> <p>Strategy Method of Finance Difference: General Revenue: \$11,443,480 Federal Funds: \$ 0</p> |
| A.5.1. Program of All-inclusive Care for the Elderly (PACE) | \$ 22,541,700 | \$ 29,405,610 | \$ 33,219,209 | \$ 35,391,227 | \$ 16,663,126 | <p>Major Issues 1 & 2: Senate adds \$6,987,122 in General Revenue Funds and \$16,663,126 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$6,987,122 Federal Funds: \$9,676,004 See Also Article XI-2 House, XI-1 Senate</p> |
| A.6.1. Nursing Facility Payments | \$ 1,293,004,188 | \$ 1,495,297,447 | \$ 1,802,710,200 | \$ 1,876,090,176 | \$ 890,498,741 | <p>Major Issues 1 & 2: Senate adds \$374,109,349 in General Revenue Funds and \$890,498,741 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$374,109,349 Federal Funds: \$516,389,392 See Also Article XI-2 House, XI-1 Senate</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|----------------|----------------|----------------|----------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| A.6.2. Medicare Skilled Nursing Facility | \$ 119,362,404 | \$ 152,735,865 | \$ 172,162,423 | \$ 183,978,575 | \$ 84,042,729 | <p>Major Issues 1 & 2: Senate adds \$35,250,661 in General Revenue Funds and \$84,042,729 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$35,250,661 Federal Funds: \$48,792,068 See Also Article XI-2 House, XI-1 Senate</p> |
| A.6.3. Hospice | \$ 147,403,258 | \$ 180,842,249 | \$ 228,868,913 | \$ 237,420,434 | \$ 138,043,840 | <p>Major Issues 1 & 2: Senate adds \$57,953,149 in General Revenue Funds and \$138,043,840 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$57,953,149 Federal Funds: \$80,090,691 See Also Article XI-2 House, XI-1 Senate</p> |
| A.6.4. Promote Independence by Providing Community-based Services | \$ 76,782,494 | \$ 93,126,068 | \$ 123,607,178 | \$ 141,598,409 | \$ 95,297,025 | <p>Major Issues 1 & 2: Senate adds \$40,100,571 in General Revenue Funds and \$95,297,025 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$40,100,571 Federal Funds: \$55,196,454 See Also Article XI-2 House, XI-1 Senate</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|----------------|----------------|----------------|----------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| A.7.1. Intermediate Care Facilities - for Persons w/ MR (ICF/MR) | \$ 205,002,449 | \$ 231,150,660 | \$ 301,343,940 | \$ 292,821,036 | \$ 158,011,867 | <p>a. House adds \$1,100,000 in General Revenue Funds, \$2,619,048 in All Funds (House Floor Amendments 168, 169)</p> <p>b. Major Issues 1 & 2: Senate adds \$67,406,112 in General Revenue Funds and \$160,630,915 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$66,306,112 Federal Funds: \$91,705,755 See Also Article XI-2 House, XI-1 Senate</p> |
| A.8.1. State Supported Living Centers | \$ 510,862,723 | \$ 565,161,468 | \$ 648,574,310 | \$ 638,552,715 | \$ 211,102,834 | <p>Major Issues 1 & 2: Senate adds \$88,495,340 in General Revenue Funds and \$211,102,834 in All Funds for caseloads and provider rates.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 88,495,340 Federal Funds: \$122,607,494 See Also Article XI-2 House, XI-1 Senate</p> |
| B.1.1. Facility and Community-Based Regulation | \$ 61,556,925 | \$ 61,556,925 | \$ 62,260,903 | \$ 62,260,903 | \$ 1,407,956 | <p>Senate adds \$1,907,956 in General Revenue and All Funds for the biennium and 20.0 FTEs per fiscal year and reduces \$500,000 in General Revenue Funds for Cost Containment item 228 - Repeal on-site Reviews.</p> <p>Strategy Method of Finance Difference: General Revenue: \$1,407,956 Federal Funds: \$ 0 See Also Article XI-2 House, XI-1 Senate</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|---------------------------------------|------------------|---------------------------------------|------------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| C.1.1. Central Administration | \$ 29,574,976 | \$ 29,543,291 | \$ 29,904,976 | \$ 29,873,291 | \$ 660,000 | House reduces \$660,000 in General Revenue Funds for the biennium (House Floor Amendments 58, 59). Strategy Method of Finance Difference: General Revenue: \$660,000 Federal Funds: \$ 0 |
| D.1.1. Managed Care Expansion | \$ (458,977,412) | \$ (898,775,752) | \$ (475,559,243) | \$ (932,989,339) | \$ 50,795,418 | Major Issues 1 & 2: Senate reduces by \$21,301,127 in General Revenue Funds and \$50,795,418 in All Funds for cost containment initiatives. Strategy Method of Finance Difference: General Revenue: \$21,301,127 Federal Funds: \$29,494,291 |
| Capital Budget | II - 7, Rider 2 Rider Docket, II-1 | | II - 7, Rider 2 Rider Docket, II-1 | | | House includes budget authority (no new funding) of \$3.0 million in General Revenue Funds for a. (1) Repairs of State Owned Bond Homes and State Supported Living Centers. Senate includes budget authority (no new funding) for: b. (4) \$5,723,801 in All Funds for SAS/CARE Consolidation b. (7) \$3,000,000 in All Funds for Community Services Database Portal Design b. (8) \$1,204,216 in All Funds for Security Improvements |
| Limitation: Medicaid Transfer Authority | II - 9, Rider 9 Rider Docket, II-2 | | II - 8, Rider 9 Rider Docket, II-2 | | | House includes 30 business day approval after LBB completes its review (Section c). |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Limits for Waivers and Other Programs | II - 17, Rider 35 Rider Docket, II-6 | | II - 17, Rider 35 Rider Docket, II-6 | | | House includes 30 business day approval after LBB completes its review (Section a). |
| Reporting Abuse / Neglect / Exploitation Incidents at All State Supported Living Centers | II - 19, Rider 42 Rider Docket, II-8 | | II - 18, Rider 42 Rider Docket, II-8 | | | House retains section d. related to reporting of abuse / neglect / exploitation. Senate retains rider implementing culture change at one state supported living center and reporting of abuse / neglect / exploitation. |
| Closure of State Supported Living Center | II - 19, Rider 43 Rider Docket, II-10 | | | | | House amends rider for the closure of a state supported living center by adding language for studying the feasibility of integrating campus and buildings currently occupied by a state supported living center into the surrounding community (House Floor Amendments 35, 36) |
| Reporting Requirements for Confirmed Acts of Abuse Committed by Licensed Professionals Employed in State Facilities | II-120, Art II, Sp Provisions, Sec 47 Rider Docket, II-85 | | II - 19, Rider 43 Rider Docket, II-12 | | | Senate includes a rider requiring DADS and the Department of State Health Services to report on gaps in their processes and policies for reporting licensed professionals who have committed confirmed acts of abuse / neglect / exploitation while employed at a state facility. House includes the rider in Article II, Special Provisions and adds the Department of Family and Protective Services. |
| Funding Reductions | II - 20, Rider 44 Rider Docket, II-12 | | | | | House includes a rider identifying funding reductions included at DADS. |
| Reshaping the System for Providing Services to Individuals with Developmental Disabilities | | | II - 19, Rider 44 Rider Docket, II-13 | | | Senate includes a rider directing DADS to increase funded slots for CBA and HCS at DADS and to continue census management initiatives at state supported living centers. (See also Major Item 4) |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|--|------|--|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Transcription Services | II - 20, Rider 45 Rider Docket, II-14 | | | | | House includes a rider for DADS to contract for cost effective transcription services if savings of \$500,000 each fiscal year can be realized. |
| Department of Aging and Disability Services Medicaid Waiver Programs | | | II - 20, Rider 45 Rider Docket, II-13 | | | Senate includes a rider for DADS to maintain performance level targets for "Average Number of Individuals Served Per Month" and "Number of Persons Receiving Services at the End of the Fiscal Year" for waiver programs. |
| Feasibility Study | II - 20, Rider 46 Rider Docket, II-14 | | | | | House includes a rider for a feasibility study for integrating the resources of each state supported living center into the surrounding community. |
| Unexpended Balance Authority for SAS/CARE Consolidation Project | | | II - 20, Rider 46 Rider Docket, II-15 | | | Senate includes a rider to use unexpended balances from fiscal year 2011 (estimated to be \$572,380 in General Revenue and \$5,151,421 in Federal Funds) to complete the Service Authorization System / Client Assignment and Registration Consolidation project. |
| Contingency Appropriation: Revenue from Limitation on Timely Filer Taxpayer Discount | II - 20, Rider 47 Rider Docket, II-16 | | | | | House includes a contingency rider for House Bill 2045 directing revenues to fund Strategy A.6.1, Nursing Facility Payments. |
| Contingency for Hospital Level of Care Waiver Program | | | II - 20, Rider 47 Rider Docket, II-15 | | | Senate includes a rider requiring DADS to apply for a waiver to provide medical assistance services to medically fragile individuals who require a hospital level of care. |

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|--|--|------|--|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Contingency Appropriation: Revenue from Limitation on Sales Tax Prepayment Discount | II - 21, Rider 48 Rider Docket, II-16 | | | | | House includes a contingency rider for House Bill 353 directing revenues to fund Strategy A.6.1, Nursing Facility Payments. |
| MR Community Service Individuals Funded by General Revenue | | | II - 21, Rider 48 Rider Docket, II-16 | | | Senate includes a rider requiring DADS to refinance eligible MR community service individuals by transferring General Revenue from Strategy A.4.2, MR Community Services, to Strategy A.3.7, Texas Home Living. Reporting of the transfers would be through the DADS monthly financial reports. (See also Major Item 3) |
| Limitation on the Use of Appropriations for Inspections of Assisted Living Facilities. | II - 21, Rider 49 Rider Docket, II-17 | | | | | House includes a rider directing DADS to use appropriations for biennial inspections for assisted living facilities or other risk-based inspections. |
| Attendant Care Services for Persons Enrolled in Community-based Alternatives | | | II - 21, Rider 49 Rider Docket, II-17 | | | Senate includes a rider for providing attendant care services through a Medicaid state plan program to achieve savings assumed in the appropriations for DADS. |
| Contingency Plan | II - 21, Rider 50 Rider Docket, II-17 | | | | | House includes a rider for the DADS to develop a short term and long term contingency plan for displaced consumers. (House Floor Amendment 41) |
| See Also Art XI, House and Senate | Article XI - 2 | | Article XI - 1 | | | |

Article II
ISSUE DOCKET

Conference Committee on General Appropriations Bill

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|------------------------|---------|------------------------|---------|----------------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| <u>DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES</u> | II-21 | | II-21 | | | |
| Total Agency Funding | | | | | | |
| General Revenue | \$202,425,154 | | \$243,499,464 | | \$ 41,074,310 | |
| General Revenue-Dedicated | \$25,906,806 | | \$25,906,806 | | \$ - | |
| Federal Funds | \$965,249,666 | | \$965,307,625 | | \$ 57,959 | |
| Other Funds | \$37,009,066 | | \$37,009,066 | | \$ - | |
| Total, DARS Funding | \$1,230,590,692 | | \$1,271,722,961 | | \$ 41,132,269 | |
| Number of Full-time-equivalent Positions | 3,290.4 | 3,322.6 | 3,310.5 | 3,342.7 | 20.1 | House and Senate full-time-equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies. |
| Major Differences Include: | | | | | Biennial Difference | |
| 1. Early Childhood Intervention (ECI) | \$ 322,175,892 AF | | \$ 342,135,276 AF | | \$ 19,959,384 AF | a. House adds \$19,256,890 in TANF to Title XX and All Funds for ECI client services. |
| | \$ 65,827,712 GR | | \$ 91,630,260 GR | | \$ 25,802,548 GR | b. Senate adds \$25,802,548 in General Revenue Funds, \$39,216,274 in All Funds to increase service hours to ECI children. |
| 2. House Floor Amendments | \$ 38,856,890 AF | | | | \$ 38,856,890 AF | |
| | \$ 13,000,000 GR | | | | \$ 13,000,000 GR | |

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| | 2012 | 2013 | 2012 | 2013 | | |
| Strategy Differences: | | | | | | |
| A.1.1. ECI Services | \$ 161,088,690 | \$ 161,087,202 | \$ 171,068,382 | \$ 171,066,894 | \$ 19,959,384 | <p>a. House adds \$19,256,890 in TANF to Title XX and All Funds in House Floor Amendments to serve an additional average monthly number of 1,654 children.</p> <p>b. Senate adds \$25,802,548 in General Revenue Funds, \$39,216,274 in All Funds to increase average monthly service hours to ECI children. See also Art XI-1, Senate.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 25,802,548 Federal Funds: \$ 5,843,164</p> |
| A.2.1. Habilitative Services for Children | \$ 3,198,378 | \$ 3,198,378 | \$ 4,686,135 | \$ 4,686,135 | \$ 2,975,514 | Senate adds \$2,975,514 in General Revenue Funds and All Funds to maintain fiscal year 2011 caseloads. Includes 20.1 FTEs per fiscal year. |
| A.3.1. Autism Program | \$ 3,300,000 | \$ 3,300,000 | \$ 3,300,000 | \$ 3,300,000 | \$ - | <p>a. House adds \$6,600,000 in Title XX and All Funds in House Floor Amendments to maintain fiscal year 2011 caseloads.</p> <p>b. Senate adds \$3,300,000 in General Revenue Funds to maintain fiscal year 2011 caseloads.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 6,600,000 Federal Funds: \$ 6,600,000</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|----------------|----------------|----------------|----------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.1.3. Vocational Rehabilitation - Blind | \$ 41,105,795 | \$ 41,105,795 | \$ 42,712,597 | \$ 43,749,630 | \$ 4,250,637 | Senate adds \$881,483 in General Revenue Funds, \$4,250,637 in All Funds for client services. Strategy Method of Finance Difference: General Revenue: \$ 881,483 Federal Funds: \$ 3,369,154 |
| B.3.1. Vocational Rehabilitation - General | \$ 204,801,439 | \$ 204,801,439 | \$ 210,501,759 | \$ 211,387,576 | \$ 12,286,457 | Senate adds \$3,154,488 in General Revenue Funds, \$12,286,457 in All Funds for client services. Strategy Method of Finance Difference: General Revenue: \$ 3,154,488 Federal Funds: \$ 9,131,969 |
| B.3.2. Independent Living Centers | \$ 1,939,283 | \$ 1,939,283 | \$ 2,689,283 | \$ 2,689,283 | \$ 1,500,000 | Senate adds \$1,500,000 in General Revenue Funds and All Funds to maintain fiscal year 2011 caseloads. |
| B.3.4. Comprehensive Rehabilitation | \$ 17,123,253 | \$ 17,123,253 | \$ 17,203,391 | \$ 17,203,392 | \$ 160,277 | a. House adds \$13,000,000 in General Revenue Funds and All Funds in House Floor Amendment to maintain fiscal year 2011 caseloads. b. Senate adds \$13,160,277 in General Revenue Funds and All Funds to maintain fiscal year 2011 caseloads. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Notification of Federal Funds Distribution | II-26, Rider 5 Rider Docket, II-18 | | II-26, Rider 5 Rider Docket, II-18 | | | Riders have different funding amounts; will be adjusted to reflect Conference Committee decisions made for the strategies. |
| Appropriation Transfer between Fiscal Years | II-33, Rider 30 Rider Docket, II-18 | | | | | House allows the agency to spend forward General Revenue Funds from fiscal year 2013 to fiscal year 2012 in the ECI program. |
| Increase Service Hours to Early Childhood Intervention Children | | | II-32, Rider 30 Rider Docket, II-19 | | | Senate requires the agency to use \$25,802,548 in General Revenue Funds and \$39,216,274 in All Funds for no other purpose than to ensure that children in the ECI program receive an average of three hours of service per month. |
| Independent Living Centers Reduction | II-33, Rider 31 Rider Docket, II-19 | | | | | House requires the agency to evenly distribute the reduction in Strategy B.3.2, Independent Living Centers, to all independent living centers in order to prevent any potential closures of independent living centers. |
| Also see Art XI, House and Senate | Article XI-2 | | Article XI-1 | | | |

Article II
ISSUE DOCKET

Conference Committee on General Appropriations Bill

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|------------------------|----------------|------------------------|----------------|----------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| <u>DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES</u> | II-33 | | II-33 | | | |
| Total Agency Funding | | | | | | |
| General Revenue | \$1,241,107,073 | | \$1,300,455,803 | | \$ 59,348,730 | |
| General Revenue-Dedicated | \$11,371,403 | | \$11,608,431 | | \$ 237,028 | |
| Federal Funds | \$1,407,842,229 | | \$1,439,370,251 | | \$ 31,528,022 | |
| Other Funds | \$13,832,356 | | \$13,837,356 | | \$ 5,000 | |
| Total, DFPS Funding | \$2,674,153,061 | | \$2,765,271,841 | | \$ 91,118,780 | |
| Number of Full-time-equivalent Positions | 11,239.0 | 11,239.0 | 11,136.6 | 11,136.6 | 102.4 | House and Senate full-time-equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies. |
| Strategy Differences: | | | | | | |
| B.1.1. CPS Direct Delivery Staff | \$ 422,928,023 | \$ 422,943,277 | \$ 418,802,013 | \$ 418,817,266 | \$ 8,252,021 | House Article II, Special Provision 46, Contingency Appropriation for HB 275, adds \$48,000,000 in General Revenue Funds and \$56,234,730 in All Funds, to restore loss of ARRA TANF , and provides 565.0 FTEs. Senate adds \$40,445,185 in General Revenue Funds and \$47,982,709 in All Funds and 461.6 FTEs for the same purpose. See also Article XI Senate, page XI-1. Strategy Method of Finance Difference: General Revenue: \$ 7,554,815 Federal Funds: \$ 697,206 |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.1.4. TWC Relative Day Care | \$ 12,806,717 | \$ 12,806,717 | \$ 9,145,642 | \$ 9,145,642 | \$ 7,322,150 | House Article II, Special Provision 46, Contingency Appropriation for HB 275, adds \$18,291,284 in General Revenue Funds and All Funds to restore and expand relative day care services. Senate adds \$10,969,134 in General Revenue Funds and All Funds to restore relative day care services. (See also Senate Rider #31.) Strategy Method of Finance Difference: General Revenue: \$ 7,322,150 |
| B.1.5. TWC Protective Day Care | \$ 14,056,016 | \$ 14,056,016 | \$ 18,256,362 | \$ 18,256,362 | \$ 8,400,692 | Senate adds \$8,400,692 in General Revenue Funds and All Funds to restore protective day care services. Strategy Method of Finance Difference: General Revenue: \$ 8,400,692 |
| B.1.10. Other CPS Purchased Services | \$ 38,697,630 | \$ 38,697,631 | \$ 38,697,630 | \$ 38,697,631 | \$ - | House Article II, Special Provision 46, Contingency Appropriation for HB 275, adds \$4,422,834 in General Revenue Funds and All Funds to restore relative home assessments. Senate adds \$4,422,834 in General Revenue Funds and All Funds for the same purpose. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|-------------------------------|----------------|----------------|----------------|----------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.1.11. Foster Care Payments | \$ 381,335,782 | \$ 407,624,522 | \$ 396,343,921 | \$ 406,749,806 | \$ 14,133,423 | <p>House adds \$14,152,602 in General Revenue Funds and \$20,377,828 in All Funds for foster care redesign. (See also House Rider #27.)</p> <p>Senate adds \$22,474,511 in General Revenue Funds and \$34,511,251 in All Funds to restore 2010-11 foster care rates. (See also Senate Rider #32 and Senate Rider #30.)</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 8,321,909 Federal Funds: \$ 5,806,514 Other Funds: \$ 5,000</p> |
| B.1.12. Adoption/PCA Payments | \$ 156,143,637 | \$ 184,633,506 | \$ 194,181,792 | \$ 210,552,490 | \$ 63,957,139 | <p>Senate adds \$34,205,102 in General Revenue Funds and \$63,957,139 in All Funds to restore ARRA FMAP, caseload growth, and 1% rate reduction. (See also Senate Rider #26.)</p> <p>See also Article XI House, page XI-2.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 34,205,102 Federal Funds: \$ 29,752,037</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|---------------|---------------|---------------|---------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.1.13. Relative Caregiver Payments | \$ 7,263,863 | \$ 7,263,863 | \$ 7,263,863 | \$ 7,263,863 | \$ - | House Article II, Special Provision 46, Contingency Appropriation for HB 275, adds \$14,527,726 in General Revenue Funds and All Funds to restore relative caregiver payments (monetary assistance) . Senate adds \$14,527,726 in General Revenue Funds and All Funds for the same purpose. |
| C.1.1. Services to At-Risk Youth (STAR) Program | \$ 18,283,303 | \$ 18,283,304 | \$ 20,441,579 | \$ 20,441,580 | \$ 4,316,552 | House adds \$5,700,000 in General Revenue Funds and \$9,167,150 in All Funds to restore services to at-risk youth (House Floor Amendment #173). Senate adds \$13,483,702 in General Revenue Funds and All Funds for the same purpose. (See also Senate Rider #25.) See also Article XI House, page XI-2. Strategy Method of Finance Difference: General Revenue: \$ 7,783,702 Federal Funds: \$ (3,467,150) |
| C.1.2. Community Youth Development (CYD) Program | \$ 5,039,300 | \$ 5,039,300 | \$ 7,360,383 | \$ 7,360,383 | \$ 4,642,166 | Senate adds \$4,642,166 in General Revenue Funds and All Funds to restore community youth development services . See also Article XI House, page XI-2. Strategy Method of Finance Difference: General Revenue: \$ 4,642,166 |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|---------------|---------------|---------------|---------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| C.1.5. Other At-Risk Prevention Programs | \$ - | \$ - | \$ 3,515,576 | \$ 3,515,576 | \$ 7,031,152 | Senate adds \$7,031,152 in General Revenue and GR-Dedicated Funds to restore other at-risk prevention programs. See also Article XI House, page XI-2. Strategy Method of Finance Difference: General Revenue: \$ 6,794,124 GR-Dedicated: \$ 237,028 |
| D.1.1. APS Direct Delivery Staff | \$ 51,438,089 | \$ 51,438,091 | \$ 52,438,089 | \$ 52,438,091 | \$ 2,000,000 | Senate adds \$2,000,000 in General Revenue Funds and All Funds to restore emergency client services. See also Article XI Senate, page XI-1. Strategy Method of Finance Difference: General Revenue: \$ 2,000,000 |
| D.1.2. APS Program Support | \$ 5,009,674 | \$ 5,009,675 | \$ 5,095,153 | \$ 5,095,154 | \$ 170,958 | Senate adds \$170,118 in General Revenue Funds and \$170,958 in All Funds for timely due process. (See also Senate Rider #28.) See also Article XI Senate, page XI-1. Strategy Method of Finance Difference: General Revenue: \$ 170,118 Federal Funds: \$ 840 |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---------------------------------|---------------------------------------|---------------|---------------------------------------|---------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| D.1.3. MH and MR Investigations | \$ 9,977,313 | \$ 9,977,313 | \$ 10,027,313 | \$ 10,027,313 | \$ 100,000 | Senate adds \$78,000 in General Revenue Funds and \$100,000 in All Funds and 1 FTE to restore MH and MR investigation services. Strategy Method of Finance Difference: General Revenue: \$ 78,000 Federal Funds: \$ 22,000 |
| E.1.1. Child Care Regulation | \$ 32,343,767 | \$ 32,343,767 | \$ 33,314,202 | \$ 33,314,201 | \$ 1,940,869 | Senate adds \$1,829,882 in General Revenue Funds and \$1,940,869 in All Funds for timely due process. (See also Senate Rider #28 and Senate Rider #29.) See also Article XI Senate, page XI-1. Strategy Method of Finance Difference: General Revenue: \$ 1,829,882 Federal Funds: \$ 110,987 |
| Capital Budget | II-37, Rider 2 Rider Docket, II-20 | | II-37, Rider 2 Rider Docket, II-20 | | | Senate adds capital budget authority (no new funding) for two projects: IMPACT Operational Enhancement, and CLASS Operational Enhancements. |
| Foster Care Rates | II-38, Rider 6 Rider Docket, II-21 | | II-38, Rider 6 Rider Docket, II-21 | | | House and Senate assume different funding amounts at the strategy level; choice of rider depends on funding decisions. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Limitation on Transfers: CPS and APS Direct Delivery Staff | II-41, Rider 15 Rider Docket, II-22 | | II-40, Rider 15 Rider Docket, II-22 | | | House and Senate assume different funding amounts at the strategy level; choice of rider depends on funding decisions. |
| Medicaid and Title IV-E Federal Funds | II-41, Rider 18 Rider Docket, II-23 | | II-41, Rider 19 Rider Docket, II-23 | | | House and Senate assume different funding amounts at the strategy level; choice of rider depends on funding decisions. |
| At-Risk Prevention Programs | | | II-42, Rider 22 Rider Docket, II-25 | | | Senate requires at-risk prevention services to be competitively procured. |
| Funding Reductions | II-43, Rider 24 Rider Docket, II-25 | | | | | House describes funding reductions due to expiration of the American Recovery and Reinvestment Act of 2009. |
| Appropriations for Day Care Services | II-44, Rider 25 Rider Docket, II-26 | | | | | House provides unlimited transferability among day care strategies. |
| Texas At-Risk Youth Services Project | | | II-43, Rider 25 Rider Docket, II-26 | | | Senate requires the agency to use up to \$500,000 in General Revenue Funds for an external evaluation of Texas' current methods of at-risk youth service delivery. |
| Limitations on Funding for Non-Recurring Adoption Payments | | | II-43, Rider 26 Rider Docket, II-26 | | | Senate limits the amount that may be used to pay for legal expenses associated with the adoption of a foster child with special needs. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|-------|--|--------|--|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Juvenile Probation Foster Care Candidates | | II-44, Rider 26 Rider Docket, II-26 | | | | House requires the agency and the Texas Juvenile Probation Commission to maximize the use of Title IV-E Federal Funds to cover administrative costs associated with the determination of foster care candidacy by county juvenile probation departments. |
| Foster Care Redesign | | II-44, Rider 27 Rider Docket, II-27 | | II-44, Rider 32 Rider Docket, II-27 | | House provides unlimited transferability among seven strategies associated with foster care redesign; authorizes the Health and Human Services Commission to use different payment rates for foster care redesign; and requires a status report by December 1, 2012. Senate authorizes the agency to use different payment rates for foster care redesign, and requires annual reports on expenditures and progress toward the achievement of improved outcomes for children, youth, and families. |
| Contingency for House Bill 1709 | | II-44, Rider 28 Rider Docket, II-28 | | | | House appropriates General Revenue Funds for individual development accounts for certain foster children, contingent on enactment of House Bill 1709. |
| Timely Due Process | | | | II-43, Rider 28 Rider Docket, II-28 | | Senate requires the agency to contract for legal staff to reduce the backlog of appeal cases filed by persons with abuse or neglect findings. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Contingency for Senate Bill ____. | | | II-44, Rider 29 Rider Docket, II-29 | | | Senate appropriates General Revenue Funds to implement provisions of legislation that increases child care licensing fees, contingent on passage of such legislation. |
| Caseloads Per Worker and Call Processing Reporting Requirements | II-44, Rider 29 Rider Docket, II-29 | | II-41, Rider 17 Rider Docket, II-29 | | | House requires the agency to report daily caseload per worker and call processing data each year. Senate requires the agency to report daily caseload per worker data each year. |
| Rates and Payments | | | II-44, Rider 30 Rider Docket, II-29 | | | Senate limits the use of appropriations to reimburse foster care providers to no more than the applicable rate set by the Health and Human Services Commission, unless the agency is unable to locate a willing and able provider. |
| Call Processing and Worker Caseload Standards | II-45, Rider 30 Rider Docket, II-29 | | | | | House expresses legislative intent that the agency work toward achieving enhanced performance levels for statewide intake services, child protective services, and adult protective services. |
| Sliding Fee Scale for Relative and Foster Day Care Services | | | II-44, Rider 31 Rider Docket, II-30 | | | Senate indicates that appropriations for relative and foster day care assume the Texas Workforce Commission will implement a sliding fee scale based on family income and size. |
| See also Article XI House and Senate | Article XI, page XI-2 | | Article XI, page XI-1 | | | |

Article II
ISSUE DOCKET

Conference Committee on General Appropriations Bill

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|------------------------|----------|------------------------|----------|-----------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| <u>DEPARTMENT OF STATE HEALTH SERVICES</u> | II-46 | | II-45 | | | |
| Total Agency Funding | | | | | | |
| General Revenue | \$1,963,534,952 | | \$2,181,247,743 | | \$ 217,712,791 | |
| General Revenue-Dedicated | \$732,487,387 | | \$737,430,387 | | \$ 4,943,000 | |
| Federal Funds | \$2,394,214,230 | | \$2,494,747,842 | | \$ 100,533,612 | |
| Other Funds | \$387,393,273 | | \$416,197,471 | | \$ 28,804,198 | |
| Total, DSHS Funding | \$5,477,629,842 | | \$5,829,623,443 | | \$ 351,993,601 | |
| Number of Full-time-equivalent Positions | 12,260.9 | 12,255.4 | 12,505.1 | 12,503.6 | 248.2 | House and Senate full-time-equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--------------------------------------|------|--|------|---|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Major Differences Include: 1. Community Mental Health Services | \$930,410,226 AF \$680,410,653 GR | | \$1,049,990,912 AF \$752,622,692 GR | | Biennial Difference \$ 119,580,686 AF \$ 72,212,039 GR | <p>House adds \$8,189,141 in General Revenue Funds and \$22,647,993 in All Funds in mental health services for children and community mental health crisis services. This increase is offset by a small reduction associated with House Floor Amendments 58 and 59 transferring funds from Strategy B.2.2, Mental Health Services - Children to the Health and Human Services Commission (HHSC) Strategy A.1.1, Enterprise Oversight and Policy, to fund the Texas Integrated Funding Initiative and Community Resource Coordination Groups.</p> <p>Senate adds \$80,401,180 in General Revenue Funds and \$142,228,679 in All Funds for all community mental health services and for the NorthSTAR Behavioral Health Waiver program, including reductions to the Federal Block Grants for Community Mental Health. Senate also adds funding for operations of Hospitality House (a mental health residential facility) and veterans' mental health services.</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--------------------------------------|------|--------------------------------------|------|--------------------------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| 2. State Mental Health Hospitals | \$746,784,327 AF \$589,403,599 GR | | \$783,400,983 AF \$626,020,255 GR | | \$ 36,616,656 AF \$ 36,616,656 GR | Senate adds \$36,616,656 in All Funds (all General Revenue Funds) including: 1) \$15,811,938 to the state mental health hospitals (113,113 FTEs); 2) \$15,804,718 to maintain capacity at state mental health hospitals; and 3) \$5,000,000 to provide market-level salaries for state psychiatrists. |
| 3. Community Mental Health Hospitals | \$58,478,192 AF \$58,478,192 GR | | \$107,406,192 AF \$107,406,192 GR | | \$ 48,928,000 AF \$ 48,928,000 GR | Senate adds \$48,928,000 in All Funds (all General Revenue Funds) including: 1) \$9,000,000 for community mental health hospitals; 2) \$30,000,000 to annualize new capacity at the Montgomery County Mental Health Care Facility; and 3) \$9,928,000 to increase forensic patient capacity in Harris County. |
| 4. Family Planning Services | \$37,900,354 AF \$850,652 GR | | \$99,620,354 AF \$15,787,760 GR | | \$ 61,720,000 AF \$ 14,937,108 GR | Senate provides \$14,937,108 in General Revenue Funds and \$61,720,000 in All Funds for family planning services. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|----------------|----------------|----------------|----------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Strategy Differences: | | | | | | |
| A.1.1, Public Health Preparedness and Coordinated Services | \$ 88,920,278 | \$ 85,108,869 | \$ 90,058,385 | \$ 86,246,976 | \$ 2,276,214 | Senate adds \$2,276,214 in All Funds (all General Revenue Funds) for partial restoration of public health preparedness funding (7.9,7.9 FTEs). (See also Senate, Article XI, Restore Preparedness, XI-2). |
| A.1.2, Registries, Information and Vital Records | \$ 27,833,278 | \$ 28,082,958 | \$ 29,383,724 | \$ 29,157,194 | \$ 2,624,682 | Senate adds \$2,624,682 in All Funds (all General Revenue Funds) for a Patient Safety Initiative including: 1) \$1,795,713 for preventable adverse events data reporting; 2) \$264,893 for targeted interventions for health care associated infections; and 3) \$564,076 for quality assurance teams. See also Article II Special Provisions Sec. 45, Health and Safety Cost Savings Initiatives at the Department of State Health Services. |
| A.2.1, Immunize Children and Adults in Texas | \$ 84,870,491 | \$ 84,870,491 | \$ 86,871,087 | \$ 86,871,087 | \$ 4,001,192 | Senate provides \$4,001,192 in All Funds (all General Revenue Funds) for immunization services. |
| A.2.2, HIV/STD Prevention | \$ 167,583,691 | \$ 166,443,691 | \$ 167,583,691 | \$ 185,643,691 | \$ 19,200,000 | Senate adds \$19,200,000 in All Funds (all General Revenue Funds) for HIV medications. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|---------------|---------------|---------------|---------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance | \$ 40,840,921 | \$ 40,840,921 | \$ 41,340,921 | \$ 41,340,921 | \$ 1,000,000 | Senate adds \$1,000,000 in All Funds (all General Revenue Funds) for a Pediatric Protection Initiative. |
| A.3.1, Chronic Disease Prevention | \$ 6,891,559 | \$ 6,674,085 | \$ 7,891,559 | \$ 7,674,085 | \$ 2,000,000 | Senate adds \$2,000,000 in All Funds (all General Revenue Funds) for a Preventable Hospitalization Initiative. See also Senate Article II Special Provisions Sec. 45, Health and Safety Cost Savings Initiatives at the Department of State Health Services. See also House, Article XI, Texas Council on Cardiovascular Disease and Stroke; Chronic Disease Prevention-Community-based Obesity Programs; and Diabetes and Obesity Care and Education, XI-2. |
| A.3.2, Abstinence Education | \$ - | \$ - | \$ 556,318 | \$ 562,099 | \$ 1,118,417 | Senate includes \$1,118,417 in All Funds (all General Revenue Funds) for abstinence education (8.8, 8.8 FTEs). |
| A.4.1, Laboratory Services | \$ 40,701,646 | \$ 40,701,648 | \$ 42,721,133 | \$ 42,721,135 | \$ 4,038,974 | House includes a reduction of \$4,038,974 in All Funds (all General Revenue Funds) including 46 FTEs in each fiscal year) due to a laboratory consolidation initiative. See also Senate, Article XI, Restore Laboratory Services, XI-2. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|----------------|----------------|----------------|----------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.1.2, Women and Children's Health Services | \$ 73,532,258 | \$ 73,016,962 | \$ 75,582,258 | \$ 75,066,962 | \$ 4,100,000 | Senate adds \$4,100,000 in All Funds (all General Revenue Funds) for a Healthy Babies initiative. See also Senate Article II Special Provisions Sec. 45, Health and Safety Cost Savings Initiatives at the Department of State Health Services. See also House, Article XI, Dental Home/Mobile Dental Clinics, XI-2. |
| B.1.3, Family Planning Services | \$ 18,950,177 | \$ 18,950,177 | \$ 49,810,177 | \$ 49,810,177 | \$ 61,720,000 | Senate provides \$14,937,108 in General Revenue Funds and \$61,720,000 in All Funds for family planning services. Strategy Method of Finance Difference: General Revenue: \$ 14,937,108 Federal Funds: \$ 46,782,892 |
| B.2.1, Mental Health Services - Adults | \$ 225,483,831 | \$ 237,401,181 | \$ 270,615,444 | \$ 282,513,627 | \$ 90,244,059 | Senate adds \$51,252,848 in General Revenue Funds and \$90,244,059 in All Funds including: 1) \$45,819,742 in General Revenue Funds and \$84,810,953 in All Funds for mental health services for adults including the Federal Block Grants for Community Mental Health; 2) \$433,106 in General Revenue Funds and All Funds for operations of Hospitality House, a mental health residential facility; and |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|---------------|---------------|---------------|---------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.2.2, Mental Health Services - Children | \$ 59,504,064 | \$ 61,894,174 | \$ 63,842,181 | \$ 66,232,291 | \$ 8,676,234 | <p>3) \$5,000,000 in General Revenue Funds and All Funds for veterans' mental health services.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 51,252,848 Federal Funds: \$ 38,991,211</p> <p>a. House adds \$14,458,852 in Federal Funds for additional mental health services for children.</p> <p>House includes a reduction of \$654,080 in General Revenue Funds associated with a Floor Amendment transferring these funds to HHSC Strategy A.1.1, Enterprise Oversight and Policy, to fund the Texas Integrated Funding Initiative and Community Resource Coordination Groups (House Floor Amendments 58 and 59).</p> <p>b. Senate adds \$7,684,390 in General Revenue Funds and \$22,481,006 in All Funds for mental health services for children, including the Federal Block Grants for Community Mental Health.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 8,338,470 Federal Funds: \$ 337,764</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|----------------|----------------|----------------|----------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.2.3, Community Mental Health Crisis Services | \$ 82,373,189 | \$ 82,338,646 | \$ 82,494,196 | \$ 82,459,654 | \$ 242,015 | House adds \$8,843,221 in All Funds (all General Revenue Funds) for community mental health crisis services. Senate adds \$9,085,236 in All Funds (all General Revenue Funds) for community mental health crisis services. |
| B.2.4, NorthSTAR Behavioral Health Waiver | \$ 85,636,886 | \$ 95,778,255 | \$ 95,843,217 | \$ 105,990,302 | \$ 20,418,378 | Senate adds \$12,378,706 in General Revenue Funds and \$20,418,378 in All Funds for the NorthSTAR Behavioral Health program, including the Federal Block Grants for Community Mental Health. Strategy Method of Finance Difference: General Revenue: \$ 12,378,706 Federal Funds: \$ 8,039,672 |
| B.2.5, Substance Abuse Prevention/Intervention/Treatment | \$ 141,642,850 | \$ 141,642,849 | \$ 147,519,941 | \$ 146,147,831 | \$ 10,382,073 | Senate adds \$4,000,000 in General Revenue Funds and \$10,382,073 in All Funds for the Outreach Screening and Referral Services (OSARS) program. Strategy Method of Finance Difference: General Revenue: \$ 4,000,000 Federal Funds: \$ 6,382,073 |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|---------------|---------------|---------------|---------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.2.6, Reduce use of Tobacco Products | \$ 2,662,173 | \$ 2,115,062 | \$ 8,133,673 | \$ 7,586,562 | \$ 10,943,000 | Senate adds \$10,943,000 in All Funds (all General Revenue-Dedicated Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044 funds) for tobacco program funding (13.4,13.4 FTEs). See also House, Article XI, Texas Statewide Tobacco Cessation and Contingency for HB 259, Reduce Use of Tobacco Products, XI-2. |
| B.3.1, EMS and Trauma Care Systems | \$ 69,725,286 | \$ 69,725,287 | \$ 66,653,513 | \$ 66,653,514 | \$ 6,143,546 | House adds \$6,143,546 in All Funds including: 1) \$143,546 in General Revenue Funds for EMS and trauma services; and 2) \$6,000,000 in General Revenue-Dedicated Trauma Facility and EMS Account #5111 funds for a trauma fellowship program. |
| B.3.4, County Indigent Health Care Services | \$ 3,391,973 | \$ 3,391,972 | \$ 2,201,880 | \$ 2,201,879 | \$ 2,380,186 | House adds \$2,380,186 in All Funds (all General Revenue Funds) for county indigent health care services. |
| C.1.2, South Texas Health Care System | \$ 4,215,009 | \$ 4,215,008 | \$ 4,704,283 | \$ 4,704,282 | \$ 978,548 | House includes a reduction of \$978,548 in All Funds (all General Revenue Funds) including 16 FTEs in each fiscal year) due to a laboratory consolidation initiative. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|----------------|----------------|----------------|----------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| C.1.3, Mental Health State Hospitals | \$ 376,433,048 | \$ 370,351,279 | \$ 394,061,469 | \$ 389,339,514 | \$ 36,616,656 | <p>Senate adds \$36,616,656 in All Funds (all General Revenue Funds) including:</p> <p>1) \$15,811,938 for state mental health hospitals (113,113 FTEs);</p> <p>2) \$15,804,718 to maintain capacity at state mental health hospitals; and</p> <p>3) \$5,000,000 to provide market-level salaries for state psychiatrists.</p> <p>See also Senate, Article XI, Maintain Hospital Operations, XI-2.</p> |
| C.2.1, Mental Health Community Hospitals | \$ 29,239,096 | \$ 29,239,096 | \$ 53,703,096 | \$ 53,703,096 | \$ 48,928,000 | <p>Senate adds \$48,928,000 in All Funds (all General Revenue Funds) including:</p> <p>1) \$9,000,000 for community mental health hospitals;</p> <p>2) \$30,000,000 to annualize new capacity at the Montgomery County Mental Health Care Facility; and</p> <p>3) \$9,928,000 to increase forensic patient capacity in Harris County.</p> <p>See also House, Article XI, Hill Country MHMR Center and Contingency for HB 259, Mental Health Community Hospitals, XI-2.</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|---------------|---------------|---------------|---------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| D.1.7, Sex Offender Treatment/Supervision | \$ - | \$ - | \$ 4,037,687 | \$ 4,766,511 | \$ 8,804,198 | House includes the transfer of the Sex Offender Treatment and Supervision program, including \$6,891,769 in Interagency Contract funds and 17.5 FTEs in each fiscal year, to Article V. Note: There is not a corresponding increase in funding for this program in Article V. Senate adds \$1,912,429 in All Funds (all Interagency Contract funds) including 2 FTEs in fiscal year 2012 and 6 FTEs in fiscal year 2013 to treat and supervise additional offenders. |
| E.1.3, Other Support Services | \$ 12,770,580 | \$ 12,754,153 | \$ 13,872,927 | \$ 13,856,499 | \$ 2,204,693 | House includes reduction of \$2,204,693 in All Funds (all General Revenue Funds) to limit expenditures to 2010-11 levels. |
| F.1.3, Repair and Renovation: MH Facilities | \$ 16,323,666 | \$ 3,099,415 | \$ 36,323,666 | \$ 3,099,415 | \$ 20,000,000 | Senate adds \$20,000,000 in All Funds (all G.O. Bond Proceeds Account 780 Funds) for critical repairs to the Moreton Building (DSHS central administrative/operations offices). See also Senate, Article XI, Hospital Equipment/Repair and Renovation, XI-2. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|----------------|---|------|---|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Capital Budget | II - 52, Rider 2 Rider Docket, II-31 | | II - 51, Rider 2 Rider Docket, II-31 | | | <p>House includes a decrease to the Data Center Consolidation item (\$6,560 in IAC Funds in fiscal year 2012 and \$6,620 in IAC Funds in fiscal year 2013) associated with the transfer of the Sex Offender Treatment and Supervision program to Article V.</p> <p>Senate includes capital budget authority only (no new funding) for the following items:</p> <ul style="list-style-type: none"> a. \$20,000,000 in GO Bond funds for Critical Repairs to Moreton Building; b. \$1,660,000 in General Revenue Funds for Critical Information Technology Items - MH Hospitals; c. \$2,400,000 in General Revenue Funds for Security Improvements; d. \$2,432,640 in General Revenue Funds for Upgrade Pharmacy/Medication Applications – MH Hospitals; e. \$6,635,262 in General Revenue Funds for Critical Equipment for Hospitals; and f. \$77,604 in General Revenue Funds for MH Hospitals - Consolidated Laundry Operations |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Client Services | II - 53, Rider 3 Rider Docket, II-34 | | II - 52, Rider 3 Rider Docket, II-34 | | | Senate includes language which sets the maximum amount that can be used to provide certain services to DFPS clients. |
| Notification of Intent to Utilize Additional Federal SAPT Block Grant Funds | II -53, Rider 4 Rider Docket, II-34 | | II - 53, Rider 4 Rider Docket, II-34 | | | House and Senate assume different funding amounts at the strategy level; choice of rider depends on funding decision. |
| Other Reporting Requirements | II -53, Rider 5 Rider Docket, II-34 | | II - 53, Rider 5 Rider Docket, II-34 | | | House adds a provision that directs DSHS to make their monthly reports available to the public. |
| Transfers of Appropriation - State Owned Hospitals | II - 54 Rider 8 Rider Docket, II-36 | | II - 54, Rider 8 Rider Docket, II-36 | | | House includes modification to the amount of Disproportionate Share funds contributed by the Texas Center for Infectious Disease based on updated information from DSHS. |
| Funding for Abstinence Sexual Education | | | II - 58, Rider 21 Rider Docket, II-36 | | | Senate includes a rider allocating \$1,118,417 for abstinence sexual education programs. |
| Reimbursement of Advisory Committee Members | II - 59, Rider 27 Rider Docket, II-37 | | II - 59, Rider 28 Rider Docket, II-37 | | | House permits advisory committees to receive reimbursement of expense authorized in statutes other than Government Code §2110.004. |
| Unexpended Balances -Preparedness and Prevention, and Consumer Protection Services | II - 60, Rider 29 Rider Docket, II-38 | | II - 60, Rider 30 Rider Docket, II-38 | | | House provides that requests are approved unless disapproved in 30 business days. Senate provides that requests are disapproved unless approved within 45 days. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|--|------|--|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Family Planning Services at Federally Qualified Health Centers | II - 67, Rider 54 Rider Docket, II-39 | | | | | House includes rider which: 1) allocates \$10.0 million per fiscal year for family planning services provided by Federally Qualified Health Centers (FQHCs); 2) allocates \$1.0 million per fiscal year to clinics for core services in coordination with the Baylor College of Medicine; and 3) permits any funds not applied for or granted to FQHCs to be made available to non-FQHC contractors. |
| Civil Commitment and Monitoring and Treatment of Sex Offenders | | | II - 66, Rider 55 Rider Docket, II-40 | | | Senate includes informational rider regarding the civil commitment and monitoring and treatment of sex offenders. |
| Limitation: Expenditure and Transfer of Additional Public Health Medicaid Reimbursements | II - 67, Rider 56 Rider Docket, II-40 | | II - 67, Rider 58 Rider Docket, II-40 | | | House provides that requests are approved unless disapproved in 30 business days. Senate provides approval process for requests with no time clock. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Exemption from Limitation on Travel Expenditures | | | II - 66, Rider 56 Rider Docket, II-43 | | | Senate exempts DSHS travel within 150 miles of the border between Texas and other states and between Texas and Mexico from the provisions referenced in Article IX of this Act as "Limitation on Travel Expenditures." |
| Texas Cancer Registry | II - 68, Rider 57 Rider Docket, II-43 | | II - 68, Rider 59 Rider Docket, II-43 | | | House provides that the Interagency Contract (IAC) funding for the maintenance of the Texas Cancer Registry is an IAC with the Cancer Prevention and Research Institute of Texas, contingent on passage of legislation that authorizes the use of additional General Obligation cancer bonds. Senate provides that IAC funding is with Higher Education entities. |
| Funding Reductions | II - 69, Rider 63 Rider Docket, II-44 | | | | | House includes informational rider on funding reductions associated with the expiration of the enhanced Federal Medical Assistance Percentage ("FMAP"). |
| Request for Proposal to Privatize State Mental Health Hospitals | II - 70, Rider 65 Rider Docket, II-44 | | | | | House directs DSHS to develop an RFP process to privatize two State Mental Health Hospitals and includes language specifying certain qualifications regarding the solicitation of bids from private psychiatric hospital providers. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Food Manufacturers Licensing Report | II - 71, Rider 68 Rider Docket, II-45 | | II - 69, Rider 68 Rider Docket, II-45 | | | House requires reporting requirements to be every six months. Senate requires reporting requirements to be monthly. |
| Reporting Requirements for Confirmed Acts of Abuse Committed by Licensed Professionals Employed in State Facilities | | | II - 69, Rider 69 Rider Docket, II-46 | | | Senate includes a rider which directs DSHS to adhere to certain reporting requirements associated with confirmed acts of abuse committed by licensed professionals in DSHS facilities. House adds a similar rider to Article II Special Provisions (Sec. 47) directing both DSHS and DADS to adhere to these reporting requirements. |
| Expand Community-based Beds | II - 71, Rider 71 Rider Docket, II-46 | | | | | House allocates \$10.0 million in each fiscal year to incentivize local MHMR authorities to create or further expand the number of community-based beds for the purposes of step-down and respite use for persons with mental illness. |
| Consolidation of Laboratory Services | II - 71, Rider 72 Rider Docket, II-46 | | | | | House directs DSHS to consolidate all of its laboratory services and directs savings from this consolidation to Strategy B.2.3, Community Mental Health Crisis Services. |
| Texas Center for Infectious Disease Services and Billing | | | II - 70, Rider 72 Rider Docket, II-46 | | | Senate directs DSHS to pursue reimbursement, where available, from county governments for tuberculosis services provided to new county indigent patients served at the Texas Center for Infectious Disease. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Federally Funded Capital Projects | II - 71, Rider 73 Rider Docket, II-47 | | | | | House authorizes DSHS to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon certain criteria. House provides that these transfer requests are approved unless disapproved in 30 business days. |
| Billing and Collection of Department of Health Public Health Services Fee Account No. 524 | II - 71, Rider 74 Rider Docket, II-47 | | | | | House adds a rider to update the Legislature on DSHS billing and collection of the Department of Health Public Health Services Fee Acct. No. 524. |
| Epilepsy Services | | | II - 70, Rider 74 Rider Docket, II-47 | | | Senate allocates \$936,850 in General Revenue Funds in each year of the biennium for epilepsy services. |
| Local Service Area Planning | | | II - 70, Rider 75 Rider Docket, II-48 | | | Senate 1) directs DSHS to develop performance agreements with local mental health authorities that give regard to local priorities, and 2) grants flexibility to transfer funds, subject to Article IX provisions, between community mental health strategies in the approval of local service plans. |
| Study of the State Mental Health System | II - 72, Rider 75 Rider Docket, II-48 | | | | | House directs DSHS to use existing funds to contract with an independent entity to conduct a study of the state mental health system. |
| Evaluate Security of Birth Records | II - 72, Rider 76 Rider Docket, II-48 | | | | | House directs DSHS to use existing funds to establish a workgroup to evaluate the security of birth records. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|--|------|--|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| End Stage Renal Disease Prevention Program | | | II - 70, Rider 76 Rider Docket, II-49 | | | Senate allocates \$100,000 in General Revenue Funds in each year of the biennium for end stage renal disease prevention activities. |
| Purchase of Pandemic Flu Vaccines | II - 72, Rider 77 Rider Docket, II-50 | | | | | House directs DSHS to examine the latest generation of cell culture derived pandemic flu vaccine and consider purchasing the latest generation of cell culture derived pandemic flu vaccine available. |
| Comprehensive Suicide Prevention Program | II - 72, Rider 78 Rider Docket, II-50 | | | | | House directs DSHS, in coordination with Texas Education Agency, to develop a comprehensive suicide prevention program. |
| Appropriation of General Obligation Bond Proceeds for Critical Repairs to the Moreton Building | | | II - 71, Rider 78 Rider Docket, II-50 | | | Senate adds an informational rider regarding the additional \$20,000,000 in General Obligation Bond Proceeds for critical repairs to the Moreton Building. The rider also provides UB authority for the additional bond proceeds. |
| Contingency: Office of the State Medical Examiner. | II - 73, Rider 80 Rider Docket, II-51 | | | | | House adds a rider which, contingent on passage of legislation creating an Office of the State Medical Examiner within DSHS, transfers any funds previously allocated to the Texas Forensic Commission and the Department of Public Safety forensic laboratory to DSHS to cover costs associated with the duties of the Office of the State Medical Examiner. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|-------|--|--------|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Available Earnings from the Permanent Fund for Health and Tobacco Education and Enforcement in Excess of the Biennial Revenue Estimate | | II - 73, Rider 81 Rider Docket, II-51 | | | | House adds a rider which appropriates to DSHS available earnings from the General Revenue Dedicated Permanent Fund for Health and Tobacco Education and Enforcement in excess of the Biennial Revenue Estimate. |
| Contingency: Maternal Mortality Review Board | | II - 73, Rider 82 Rider Docket, II-52 | | | | House adds a rider which, contingent on passage of legislation, creates a review board to study maternal mortality and severe maternal morbidity. |
| Contingency: Expand Physician Trauma Fellowship Slots | | II - 73, Rider 83 Rider Docket, II-52 | | | | House adds a rider which, contingent on passage of legislation, appropriates \$6.0 million out of General Revenue Dedicated Account 5111, Designated Trauma Facility and EMS, to expand physician and nursing trauma fellowships. |
| Mental Health Community and Forensic Hospitals | | II - 73, Rider 84 Rider Docket, II-52 | | | | House directs DSHS to maintain current bed capacity at the community mental health hospitals by proportionally applying any reductions made in funding based on 2010-11 expenditures for these facilities. |
| Community Hospital Funding for Galveston Community Hospital | | II - 73, Rider 85 Rider Docket, II-52 | | | | House directs DSHS to allocate \$380,000 in General Revenue Funds in each fiscal year for the Galveston Community Hospital for providing outpatient medication services. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|---|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Family Planning Services | II - 73, Rider 86 Rider Docket, II-52 | | II - 70 Rider 73 Rider Docket, II-52 | | | House prioritizes the distribution and allocation of family planning funds. Senate prioritizes the distribution and allocation of family planning funds and allocates \$1.0 million per fiscal year to clinics for core services in coordination with the Baylor College of Medicine. |
| Contingent Appropriation: Permanent Fund for Health and Tobacco Education and Enforcement | II - 73, Rider 87 Rider Docket, II-53 | | | | | House adds a rider which, contingent on passage of legislation, authorizing the Legislature to appropriate amounts from the corpus of the Permanent Fund for Health and Tobacco Education and Enforcement, appropriates additional funds to DSHS, not to exceed \$20.0 million for the biennium, for tobacco program funding. |
| Data Collection on the Incidence of Health Care-Associated Infections | II - 74, Rider 88 Rider Docket, II-53 | | | | | House directs DSHS to use funds appropriated to the Health Care-Associated Infection Reporting System to expand the reporting to accommodate information relating to infections resulting in the death of the patient. |
| Outpatient Competency Restoration Pilot Programs | II - 74, Rider 89 Rider Docket, II-53 | | | | | House directs DSHS to allocate \$4.0 million in General Revenue Funds in each fiscal year out of Strategy B.2.3, Community Mental Health Crisis Services, for outpatient competency restoration pilot programs. |
| See Also Art XI, House and Senate | Article XI - 2 | | Article XI - 2 | | | |

Article II
ISSUE DOCKET

Conference Committee on General Appropriations Bill

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|-----------------------------|----------|-----------------------------|----------|----------------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| <u>Health and Human Services Commission</u> | II-74 | | II-71 | | | |
| Total Agency Funding | | | | | | |
| General Revenue | \$14,177,160,422 | | \$14,311,157,216 | | \$ 133,996,794 | |
| General Revenue-Dedicated | \$1,087,828 | | \$8,087,828 | | \$ 7,000,000 | |
| Federal Funds | \$20,365,527,064 | | \$20,439,925,162 | | \$ 74,398,098 | |
| Other Funds | \$689,482,686 | | \$639,482,686 | | \$ 50,000,000 | |
| Total, HHSC Funding | \$35,233,258,000 | | \$35,398,652,892 | | \$ 165,394,892 | |
| Number of Full-time-equivalent Positions | 12,274.2 | 12,257.7 | 12,371.1 | 12,355.2 | 97.5 | House and Senate full-time-equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies. |
| Major Differences Include: | | | | | Biennial Difference | |
| 1. Medicaid Acute Care | \$ 30,357,042,241 AF | | \$ 30,506,658,208 AF | | \$ 149,615,967 AF | |
| | \$ 12,484,996,391 GR | | \$ 12,601,941,630 GR | | \$116,945,239 GR | |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---------------------|--|------|--|------|--|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| a. Client Services | \$ 4,333,706,005 AF \$ 1,801,954,957 GR | | \$ 5,877,873,048 AF \$ 2,468,706,680 GR | | \$ 1,544,167,043 AF \$ 666,451,723 GR | <p>a. House includes partial restoration of ARRA funds and caseloads of \$4,333,706,005 in All Funds, \$1,801,954,957 in General Revenue Funds (see also House, Special Provisions Sec. 46, Contingency Appropriation for House Bill 275, II-119).</p> <p>Senate includes partial restoration of ARRA funds of \$5,877,873,048 in All Funds, \$2,468,706,680 in General Revenue Funds (see also Senate, Article XI, Maintain Client Services, XI-2).</p> |
| b. Rate Restoration | | | \$ 1,551,119,259 AF \$ 651,876,458 GR | | \$ 1,551,119,259 AF \$ 651,876,458 GR | <p>b. Senate includes rate restorations from Introduced Bill totaling \$429,160,404 in General Revenue Funds and \$1,021,810,487 in All Funds.</p> <p>Senate restores specific Managed Care rate reductions of \$217,716,054 in General Revenue Funds and \$517,404,010 in All Funds.</p> <p>Senate includes children's hospital Upper Payment Limit (UPL) of \$5,000,000 in General Revenue Funds and \$11,904,762 in All Funds (see also Senate Rider 61, II-94).</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|-------|------------------------------|--|------|--|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| c. Federal Medical Assistance Percentage and Federal Flexibility | | | (\$ 1,666,666,667) AF \$ 300,000,000 GR | | \$ 1,666,666,667 AF \$ 300,000,000 GR | c. Senate restores \$1,000,000,000 in General Revenue Funds (\$0 All Funds) for a method of finance swap related to anticipated more favorable FMAP. Senate reduces \$700,000,000 in General Revenue Funds (\$1,666,666,667 in All Funds) for anticipated greater federal flexibility in the Medicaid program (see also Senate Rider 60, II-94). |
| d. Cost Containment Initiatives | | | (\$ 1,379,761,904) AF (\$ 579,500,000) GR | | \$ 1,379,761,904 AF \$ 579,500,000 GR | d. Senate includes cost-containment initiative reductions related to additional rate reductions for Durable Medical Equipment and laboratory services (\$58,500,000 in General Revenue Funds), Medicare equalization (\$324,700,000 in General Revenue Funds), and Managed Care administrative reductions and premiums based on average acuity (\$196,300,000 in General Revenue Funds), for a total reduction of \$579,500,000 in General Revenue Funds and \$1,379,761,904 in All Funds. |
| e. Fraud Detection | | \$ 0 AF (\$50,000,000) GR | | | \$ 0 AF \$50,000,000 GR | e. House includes a reduction of \$50,000,000 in General Revenue Funds and a like increase in Other Funds for increased fraud detection and subrogation receipts (see also House, Special Provisions Sec. 45, II-119). |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|---------------|---------------|---------------|------------------------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| f. Women's Health Program | (\$ 4,096,093) AF (\$ 3,844,225) GR | | | | \$ 4,096,093 AF \$ 3,844,225 GR | f. House includes savings for contingency rider for anticipated expansion of Women's Health Program, a net decrease of \$4,096,093 in All Funds and \$3,844,225 in General Revenue Funds (see also House Rider 62, II-96). |
| 2. House Floor Amendments | \$ 8,614,080 AF \$ 8,614,080 GR | | | | \$ 8,614,080 AF \$ 8,614,080 GR | |
| Informational Item: Article IX-71, Appropriations Reduction | | | | | | |
| | | | | | | Senate reduces \$250,000,000 in General Revenue Funds for Medicaid through a Senate Floor Amendment. Article II funding for HHSC is not adjusted. |
| Strategy Differences: | | | | | | |
| A.1.1. Enterprise Oversight and Policy | \$ 38,569,095 | \$ 38,502,987 | \$ 40,462,055 | \$ 40,395,947 | \$ 3,785,920 | a. House includes \$500,000 in Federal Funds and 1.0 full-time equivalent (FTE) for the Office of Acquired Brain Injury (see also House Rider 64, II-96). b. House includes \$1,314,080 in General Revenue Funds for Community Resources Coordination Groups and Texas Integrated Funding Initiative programs (House Floor Amendments 58 and 59). c. Senate includes \$5,600,000 in General Revenue Funds and 1.0 FTE for Nurse Family Partnership Program. |
| | | | | | | Strategy Method of Finance Difference: General Revenue: \$ 4,285,920 Federal Funds: (\$ 500,000) |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|------------------|------------------|------------------|------------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| A.1.2. Integrated Eligibility and Enrollment | \$ 769,057,281 | \$ 773,991,205 | \$ 818,077,875 | \$ 814,578,518 | \$ 89,607,907 | Senate includes \$44,450,753 in General Revenue Funds and \$89,607,907 in All Funds for 93.0 additional FTEs and eligibility support services costs for caseload growth. Strategy Method of Finance Difference: General Revenue: \$ 44,450,753 Federal Funds: \$ 45,157,154 |
| A.2.1. Consolidated System Support | \$ 110,783,387 | \$ 96,365,940 | \$ 110,459,459 | \$ 96,542,012 | \$ 147,856 | a. House includes \$500,000 in General Revenue Funds related to the Unexpended Balance for Human Resources Upgrade (see House Rider 79, II-98). b. Senate includes \$352,144 in General Revenue Funds for Faith and Community-based Initiatives. Strategy Method of Finance Difference: General Revenue: \$ 147,856 |
| B.1.1. Medicare and SSI | \$ 1,494,981,657 | \$ 1,822,277,555 | \$ 1,757,427,810 | \$ 1,479,645,122 | \$ 80,186,280 | Major Issue 1a. Senate includes \$247,498,039 in General Revenue Funds and \$589,281,044 in All Funds for client services. Major Issue 1b. Senate includes \$42,748,738 in General Revenue Funds and \$101,782,711 in All Funds for rate restorations. Senate includes \$776,543 in General Revenue Funds and \$1,845,203 in All Funds for managed care premium restoration. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---------------------------------|----------------|----------------|------------------|----------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.1.2. TANF Adults and Children | \$ 543,803,827 | \$ 672,348,026 | \$ 874,307,473 | \$ 731,134,617 | \$ 389,290,237 | <p>Major Issue 1d. Senate includes reduction of \$324,700,000 in General Revenue Funds and \$773,095,238 in All Funds for cost containment initiative related to Medicare equalization.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 33,676,680 Federal Funds: \$ 46,509,600</p> <p>Major Issue 1a. Senate includes \$114,411,801 in General Revenue Funds and \$272,409,049 in All Funds for client services.</p> <p>Major Issue 1b. Senate includes \$22,425,533 in General Revenue Funds and \$53,394,126 in All Funds for rate restorations.</p> |
| B.1.3. Pregnant Women | \$ 750,695,002 | \$ 879,164,824 | \$ 1,072,451,691 | \$ 917,917,932 | \$ 360,509,797 | <p>Major Issue 1d. Senate includes a net increase of \$23,399,791 in General Revenue Funds and \$63,487,062 in All Funds for cost containment initiatives related to managed care premiums.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 160,237,125 Federal Funds: \$ 229,053,112</p> <p>Major Issue 1a. Senate includes \$121,102,285 in General Revenue Funds and \$288,338,773 in All Funds for client services.</p> <p>Major Issue 1b. Senate includes \$27,712,199 in General Revenue Funds and \$65,981,427 in All Funds for rate restorations.</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.1.4. Children and Medically Needy | \$ 7,077,394,339 | \$ 3,442,586,865 | \$ 3,212,903,051 | \$ 2,604,016,418 | \$ 4,703,061,735 | <p>Major Issue 1d. Senate includes a net decrease of \$3,539,257 in General Revenue Funds and net increase of \$226,695 in All Funds for cost containment initiatives related to managed care premiums.</p> <p>Major Issue 1f. House includes a decrease of \$2,525,647 in General Revenue Funds and \$5,962,902 in All Funds for Women's Health Program savings (see also House Rider 62, II-96).</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 147,800,874 Federal Funds: \$ 212,708,923</p> <p>a. Major Issue 1a. House includes \$1,801,954,957 in General Revenue Funds and \$4,333,706,005 in All Funds for partial restoration of ARRA funds and caseloads.</p> <p>Senate includes \$557,911,802 in General Revenue Funds and \$1,328,361,433 in All Funds for partial restoration of ARRA.</p> <p>Major Issue 1b. Senate includes \$114,161,376 in General Revenue Funds and \$271,812,800 in All Funds for rate restorations.</p> <p>Major Issue 1c. Senate includes a net increase \$300,000,000 in General Revenue Funds and a net decrease of \$1,666,666,667 in All Funds for restoring the more favorable FMAP method of finance swap and anticipated increased federal flexibility in the Medicaid program (see also Senate Rider 60, II-94).</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|-------------|-------|------|--------|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| | | | | | | <p>Major Issue 1d. Senate includes a net decrease of \$11,695,804 in General Revenue Funds and \$13,968,829 in All Funds for cost containment initiatives related to managed care premiums.</p> <p>Major Issue 1e. House includes a reduction of \$50,000,000 in General Revenue Funds and increase of \$50,000,000 in Other Funds for a net \$0 All Funds change for increased fraud detection and related settlement receipts.</p> <p>Major Issue 1f. House includes a reduction of \$1,968,431 in General Revenue Funds and \$4,631,717 in All Funds for the Women's Health Program savings (see also House Rider 62, II-96).</p> <p>b. House includes \$6,200,000 in General Revenue Funds related to the Unexpended Balance for Human Resources Upgrade (see House Rider 79, II-98).</p> <p>c. House includes \$112,110,670 in General Revenue Funds and \$266,553,133 in All Funds for a transfer from B.2.1, Cost Reimbursed Services (House Floor Amendments 158 and 159).</p> <p>d. Senate includes reduction of \$8,724,682 in General Revenue Funds and \$20,773,052 in All Funds for transfer to Department of State Health Services for health and safety cost savings initiatives (see also Senate Special Provisions, Sec. 45, II-116).</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|----------------|------------------|------------------|------------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.1.5. Medicare Payments | \$ 826,565,595 | \$ 1,033,882,093 | \$ 1,198,421,598 | \$ 1,033,882,093 | \$ 371,856,003 | <p>Strategy Method of Finance Difference: General Revenue: \$ 1,916,644,505 Federal Funds: \$ 2,736,417,230 Other Funds: \$ 50,000,000</p> <p>Major Issue 1a. Senate includes \$156,179,521 in General Revenue Funds and \$371,856,003 in All Funds for client services.</p> |
| B.1.6. STAR+PLUS (Integrated Managed Care) | \$ 934,644,972 | \$ 1,518,968,471 | \$ 2,124,951,092 | \$ 1,643,341,964 | \$ 1,314,679,613 | <p>Strategy Method of Finance Difference: General Revenue: \$ 156,179,521 Federal Funds: \$ 215,676,482</p> <p>Major Issue 1a. Senate includes \$449,151,122 in General Revenue Funds and \$1,069,407,432 in All Funds for client services.</p> <p>Major Issue 1b. Senate includes \$51,745,704 in General Revenue Funds and \$123,204,058 in All Funds for rate restorations.</p> <p>Major Issue 1d. Senate includes a net increase of \$51,372,296 in General Revenue Funds and \$122,068,123 in All Funds for cost containment initiatives related to managed care premiums.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 552,269,122 Federal Funds: \$ 762,410,491</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.2.1. Cost Reimbursed Services | \$ 395,740,134 | \$ 438,423,626 | \$ 610,545,396 | \$ 570,163,544 | \$ 346,545,180 | <p>a. Senate includes \$112,110,670 in General Revenue Funds and \$266,553,133 in All Funds.</p> <p>b. Major Issue 1a. Senate includes \$33,596,660 in General Revenue Funds and \$79,992,047 in All Funds for client services.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 145,707,330 Federal Funds: \$ 200,837,850</p> |
| B.2.2. Medicaid Vendor Drug Program | \$ 1,908,706,228 | \$ 2,404,567,947 | \$ 3,001,938,975 | \$ 2,404,567,947 | \$ 1,093,232,747 | <p>Major Issue 1a. Senate includes \$459,157,754 in General Revenue Funds and \$1,093,232,747 in All Funds for client services.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 459,157,754 Federal Funds: \$ 634,074,993</p> |
| B.2.3. Medical Transportation | \$ 198,959,699 | \$ 213,328,397 | \$ 225,063,274 | \$ 220,200,597 | \$ 32,975,775 | <p>Major Issue 1a. Senate includes \$8,239,299 in General Revenue Funds and \$19,617,379 in All Funds for client services.</p> <p>Major Issue 1b. Senate includes \$5,610,527 in General Revenue Funds and \$13,358,396 in All Funds for rate restorations.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 13,849,826 Federal Funds: \$ 19,125,949</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|----------------|----------------|----------------|----------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.2.4. Medicaid Family Planning | \$ 33,604,847 | \$ 39,304,277 | \$ 32,648,695 | \$ 34,971,927 | \$ 5,288,502 | <p>Major Issue 1a. Senate includes \$508,210 in General Revenue Funds and \$1,210,024 in All Funds for client services.</p> <p>Major Issue 1f. House includes an increase of \$649,853 in General Revenue Funds and \$6,498,526 in All Funds for the Women's Health Program net savings (see also House Rider 62, II-96).</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 141,643 Federal Funds: \$ 5,146,859</p> |
| B.2.5. Upper Payment Limit | \$ - | \$ - | \$ 5,952,381 | \$ 5,952,381 | \$ 11,904,762 | <p>Major Issue 1b. Senate adds \$5,000,000 in General Revenue Funds and \$11,904,762 in All Funds for certain children's hospital UPL (See also Senate Rider 61, II-94).</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 5,000,000 Federal Funds: \$ 6,904,762</p> |
| B.3.1. Health Steps (EPSDT) Medical (FFS) | \$ 101,386,042 | \$ 105,680,790 | \$ 114,782,845 | \$ 107,339,962 | \$ 15,055,975 | <p>Major Issue 1a. Senate includes \$4,968,946 in General Revenue Funds and \$11,830,825 in All Funds for client services.</p> <p>Major Issue 1b. Senate includes \$1,354,563 in General Revenue Funds and \$3,225,150 in All Funds for rate restorations.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 6,323,509 Federal Funds: \$ 8,732,466</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|----------------|------------------|------------------|------------------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| B.3.2. Health Steps (EPSDT) Dental | \$ 872,780,502 | \$ 1,109,846,225 | \$ 1,408,901,219 | \$ 1,209,274,797 | \$ 635,549,289 | <p>Major Issue 1a. Senate includes \$183,410,701 in General Revenue Funds and \$436,692,145 in All Funds for client services.</p> <p>Major Issue 1b. Senate includes \$83,520,000 in General Revenue Funds and \$198,857,143 in All Funds for rate restorations.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 266,930,701 Federal Funds: \$ 368,618,588</p> |
| B.3.3. EPSDT Comprehensive Care Program (FFS) | \$ 455,386,034 | \$ 596,160,526 | \$ 795,749,128 | \$ 622,350,538 | \$ 366,553,106 | <p>Major Issue 1a. Senate includes \$132,570,541 in General Revenue Funds and \$315,644,145 in All Funds for client services.</p> <p>Major Issue 1b. Senate includes \$21,381,764 in General Revenue Funds and \$50,908,961 in All Funds for rate restorations.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 153,952,305 Federal Funds: \$ 212,600,801</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|-----------------------------|----------------|----------------|----------------|----------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| C.1.1. CHIP | \$ 655,271,473 | \$ 668,747,968 | \$ 615,461,253 | \$ 630,091,142 | \$ 78,467,046 | <p>a. Senate includes cost-containment initiatives reductions related to managed care admin premium reductions and premium calculation methodology based on average acuity. These changes impact CHIP managed care premium costs, resulting in a decrease of \$38,897,515 in General Revenue Funds and \$123,635,196 in All Funds.</p> <p>b. Senate includes rate restorations for primary care physicians totaling \$18,360,253 in General Revenue Funds and \$62,344,379 in All Funds.</p> <p>c. House includes increase for a contingency rider for HB 1295 that would establish a pilot program to pay CHIP primary care providers at 100% of Medicare rates. This is an increase of \$5,000,000 in General Revenue Funds and \$17,176,228 in All Funds (see also House Rider 78, II-98).</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 25,537,262 Federal Funds: \$ 52,929,784</p> |
| D.1.1. TANF Cash Assistance | \$ 121,511,827 | \$ 126,315,836 | \$ 121,511,827 | \$ 126,315,836 | \$ - | <p>- House includes \$5,000,000 in TANF Federal Funds. Senate includes \$5,000,000 in General Revenue Funds</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 5,000,000 Federal Funds: (\$ 5,000,000)</p> |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---------------------------------|--|---------------|--|---------------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| D.2.1. Family Violence Services | \$ 25,546,858 | \$ 25,546,857 | \$ 25,546,858 | \$ 25,546,857 | \$ - | Senate uses method of finance swap between General Revenue Funds and Crime Victims Compensation General Revenued Dedicated Account 469 of \$7,000,000 in fiscal year 2012. Strategy Method of Finance Difference: General Revenue: (\$ 7,000,000) GR-Dedicated Funds: \$ 7,000,000 |
| D.2.2. Alternatives to Abortion | \$ 3,650,000 | \$ 3,650,000 | \$ 4,150,000 | \$ 4,150,000 | \$ 1,000,000 | House includes \$4,000,000 in General Revenue Funds. Senate includes \$5,000,000 in TANF Federal Funds. Strategy Method of Finance Difference: General Revenue: (\$ 4,000,000) Federal Funds: \$ 5,000,000 |
| Rider Differences: | | | | | | |
| Capital Budget | II-78, Rider 2 Rider Docket, II-55 | | II-75, Rider 2 Rider Docket, II-55 | | | Senate includes capital budget authority for Enterprise exceptional items: \$6,081,600 in All Funds for Technology Support for State Hospitals & State Supported Living Centers and \$5,524,711 in All Funds for Improving Security for IT Systems. |
| Payments to Hospital Providers | II-90, Rider 40 Rider Docket, II-56 | | II-87, Rider 40 Rider Docket, II-56 | | | House directs reimbursements for rural hospitals enrolled in managed care to be based <i>at a minimum</i> on the most recent standard dollar amount (SDA). Senate directs reimbursement for rural hospitals enrolled in managed care to be paid at each hospital's most recent SDA. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|--|------|--|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Local Reporting on UPL and DSH; Local Reporting on UPL, DSH and Indigent Care Expenditures | II-91, Rider 46 Rider Docket, II-57 | | II-89, Rider 46 Rider Docket, II-57 | | | House requires certain providers to report on UPL and Disproportionate Share Hospital (DSH) expenditures. Senate requires certain providers to report on UPL, DSH, and indigent care expenditures. |
| Bundled Payments in the Medicaid Program | II-92, Rider 50 Rider Docket, II-57 | | | | | House directs HHSC to implement bundled payments in the Medicaid program and to report on cost and quality outcomes. |
| Medicaid Emergency Room Use; Improving Medicaid Quality of Care Outcomes and Reducing Non-emergent Emergency Room Use | II-94, Rider 57 Rider Docket, II-58 | | II-91, Rider 56 Rider Docket, II-58 | | | House directs HHSC to take steps to reduce non-emergent use of the emergency room in the Medicaid program (GEER report). Authorizes incentives tied to performance measures for the one percent at-risk premium. Senate directs HHSC to take steps to reduce non-emergent use of the emergency room in the Medicaid program and to improve quality of care outcomes by collecting certain data and providing STAR+PLUS consumers with health plan performance information. Authorizes incentives tied to performance measures for the percentage of the premium that is at-risk. |
| Oversight of State Supported Living Center Closure | II-95, Rider 58 Rider Docket, II-59 | | | | | House directs HHSC to certify the savings associated with the closure of a state supported living center. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|-------|--|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Finger Imaging Contract | | II-95, Rider 59 Rider Docket, II-60 | II-92, Rider 57 Rider Docket, II-60 | | | House includes statement that it is not the intent of the Legislature to prohibit the use of biometrics. |
| Contingency for Senate Bill 7 or Senate Bill 8 | | | II-93, Rider 59 Rider Docket, II-60 | | | Senate directs HHSC to implement quality-based payment reform, obtain greater federal flexibility and develop a more equitable and stable Federal Medical Assistance Percentage (FMAP) rate. The rider would preclude certain appropriations or transfers if these conditions are not implemented. |
| Funding Reductions | | II-95, Rider 60 Rider Docket, II-61 | | | | House includes informational rider regarding the reductions assumed in the introduced bill for not replacing American Recovery and Reinvestment Act (ARRA) FMAP funds. |
| Federal Flexibility | | | II-94, Rider 60 Rider Docket, II-61 | | | Senate directs HHSC to seek a federal waiver for Medicaid and CHIP programs that allows for certain programmatic considerations and would reduce costs. The reduction of \$700,000,000 in General Revenue Funds and \$1,666,666,667 in Federal Funds is included in HHSC appropriation levels. |
| Upper Payment Limit Reimbursement for Children's Hospitals | | | II-94, Rider 61 Rider Docket, II-62 | | | Senate directs HHSC to provide state matching funds not to exceed \$5,000,000 for the biennium for Upper Payment Limit program to children's hospitals that meet certain criteria (see also Strategy B.2.5, Upper Payment Limit). |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Medicaid Funding Reduction | II-95, Rider 61 Rider Docket, II-63 | | II-92, Rider 58 Rider Docket, II-63 | | | House includes rider regarding a \$450,000,000 General Revenue Funds reduction in Medicaid appropriations to be achieved by HHSC through a variety of cost-containment initiatives. Senate includes the same amount of savings, but has included fifteen more cost-containment initiatives for HHSC to implement. |
| Contingency for Medicaid Women's Health Program | II-96, Rider 62 Rider Docket, II-66 | | | | | House includes contingency rider related to the expansion of the Women's Health Program and anticipated savings (GEER report). |
| Client Assessment for Acute Nursing Services in Medicaid | | | II-95, Rider 62 Rider Docket, II-66 | | | Senate directs HHSC to develop an objective assessment process in assessing Medicaid clients' needs for acute nursing services (related to GEER report recommendation). |
| Quality-based Payment and Delivery Reforms in the Medicaid and Children's Health Insurance Programs | | | II-95, Rider 63 Rider Docket, II-67 | | | Senate directs HHSC to implement quality-based reforms in Medicaid and CHIP, including bundled payment initiative. (Similar to House Rider 50). |
| Office for the Prevention of Developmental Disabilities | II-96, Rider 63 Rider Docket, II-68 | | | | | House directs HHSC to expend funds out of existing appropriations for the Office for the Prevention of Developmental Disabilities. |
| Office of Acquired Brain Injury | II-96, Rider 64 Rider Docket, II-68 | | | | | House directs HHSC to expend General Revenue Funds equal to 50% of the federal grant for Traumatic Brain Injury services. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Statewide Hospital Average SDA | | | II-95, Rider 64 Rider Docket, II-68 | | | Senate directs HHSC to rebase hospital rates based on a statewide average SDA by September 1, 2011. Appropriation levels assume anticipated savings of \$30,900,000 in General Revenue Funds. |
| Medicaid Cost and Quality: Physician Payment for Quality | II-97, Rider 65 Rider Docket, II-69 | | | | | House directs HHSC to establish a committee to determine the ten most overused services in Texas Medicaid, and to decrease Medicaid payments for those services that should not be provided. |
| Medicaid Cost and Quality: Use of Nurse Practitioner/Physician Extenders | II-97, Rider 66 Rider Docket, II-69 | | | | | House directs HHSC to establish a Grand Aides Program in an effort to reduce hospital emergency department visits by 25 percent. |
| Supplemental Payments | | | II-96, Rider 67 Rider Docket, II-69 | | | Senate directs HHSC to not pay a hospital an amount that exceeds the combined Medicaid allowable costs and uncompensated care costs, including DSH and UPL. |
| Medicaid Cost and Quality: Medicaid Long Term Care: Durable Power of Attorney | II-97, Rider 67 Rider Docket, II-69 | | | | | House directs HHSC to determine if there are cost savings and quality improvements to be achieved by requiring long-term care patients to assign a Durable Power of Attorney and include an advance directive. |
| Medicaid Cost and Quality: Preventive Care | II-97, Rider 68 Rider Docket, II-70 | | | | | House directs HHSC to conduct a study on preventive services that should be included in the Medicaid program and how to increase the use of such services. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|--|------|--|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Proper Use of Upper Payment Limit Funds | | | II-96, Rider 68 Rider Docket, II-70 | | | Senate includes direction that UPL payments are to only be used for direct patient care. |
| Pediatric Health Home Medicaid Pilot Project | II-97, Rider 69 Rider Docket, II-71 | | | | | House directs HHSC to establish a pediatric health home pilot project with the University of Texas Health Science Center at Houston. |
| Medicaid Cost and Quality: Comprehensive Follow-up Care for High-risk Infants | II-97, Rider 70 Rider Docket, II-71 | | | | | House directs HHSC to support a comprehensive follow-up program for premature, high-risk infants at special follow-up clinics. |
| Medicaid Vitamin Coverage | II-98, Rider 71 Rider Docket, II-71 | | | | | House directs HHSC to include coverage for certain vitamin and mineral supplements for children in the Medicaid program. |
| Contingency Appropriations for House Bill 329 | II-98, Rider 72 Rider Docket, II-71 | | | | | House directs HHSC to expend funds out of appropriations contingent on the enactment of House Bill 329 or similar legislation relating to a pilot program to establish a comprehensive access point for long term care services for certain Medicaid populations. |
| Contingency for House Bill 945 | II-98, Rider 73 Rider Docket, II-72 | | | | | House includes contingency rider to appropriate funds contingent on the enactment of House Bill 945 or similar legislation relating to the establishment of an interagency council for addressing disproportionality. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|-------|--|--------|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Contingency for House Bill 708 | | II-98, Rider 74 Rider Docket, II-72 | | | | House includes contingency rider for House Bill 708 that would direct all savings realized by the implementation of the bill to be used to lessen the cuts in Medicaid reimbursement rates to primary care physicians. |
| Prevent Eligibility Determination Fraud | | II-98, Rider 75 Rider Docket, II-72 | | | | House directs HHSC to use technology to identify risk for fraud associated with applications for benefits in order to prevent fraud and maximize efficiencies. |
| Improve Efficiencies in Benefit Applications | | II-98, Rider 76 Rider Docket, II-72 | | | | House directs HHSC to promote online submissions of applications for benefits in order to improve efficiencies. |
| Contingency for House Bill 1255 | | II-98, Rider 77 Rider Docket, II-73 | | | | House includes contingency rider to appropriate funds contingent on the enactment of House Bill 1255 or similar legislation relating to programs, services and information related to women's health, family planning, and human sexuality. |
| Contingency for House Bill 1295 | | II-98, Rider 78 Rider Docket, II-73 | | | | House includes contingency rider to appropriate \$5,000,000 in General Revenue Funds for the CHIP program contingent on the enactment of House Bill 1295 or similar legislation relating to the creation of a pilot program that increases CHIP reimbursement rates to 100% of Medicare rates. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|-------|--|--------|--|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Unexpended Balance Authority for Human Resources Upgrade | | II-98, Rider 79 Rider Docket, II-73 | | | | House provides authority for HHSC to request an estimated balance of \$6.7 million in unexpended General Revenue Funds from fiscal year 2011 for the purposes of completing the HHS Human Resources/Payroll system upgrade in fiscal year 2012. |
| Medicaid Managed Care Expansion; STAR+PLUS (65) and STAR (66) | | II-99, Rider 80 Rider Docket, II-75 | | II-95, Rider 65 Rider Docket, II-75 | | House directs HHSC, if federal approval for protecting hospital UPL is not received, to expand the STAR+PLUS and STAR model of Medicaid Services with hospitals carved-out of the premium rates. |
| | | | | II-96, Rider 66 Rider Docket, II-75 | | (65) Senate directs HHSC, if not granted federal approval for protecting hospital UPL, to expand STAR+PLUS with hospitals carved out of the premium and to achieve the anticipated savings of \$28,900,000 in General Revenue Funds through hospital rate reductions or selective contracting. |
| | | | | | | (66) Senate directs HHSC, if not granted federal approval for protecting hospital UPL, to not expand the STAR model of services, but to achieve the anticipated savings of \$242,700,000 in General Revenue Funds through hospital rate reductions or selective contracting. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|---|------|--------------|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| Medicaid Waiver for Certain Populations | II-100, Rider 81 Rider Docket, II-75 | | | | | House directs HHSC to seek a Medicaid waiver, if cost effective and feasible, to provide services to individuals receiving mental health services up to 200 percent of the Federal Poverty Level (FPL) and individuals receiving treatment for HIV/AIDS up to 150 percent of FPL. |
| Available Earnings from the Regional Trauma Account 5137 | II-100, Rider 82 Rider Docket, II-76 | | | | | House appropriates available earnings of the Regional Trauma Account 5137 that exceed the Comptroller's Biennial Revenue Estimate for 2012-13 to HHSC to pay for uncompensated care in fiscal year 2011. |
| Agency Directive for Efficient and Effective Contractors | II-100, Rider 83 Rider Docket, II-77 | | | | | House directs HHSC to give priority to the most efficient and effective contractors and service providers. |
| Medicaid Transfer from Cost Reimbursed Services to Children and Medically Needy | II-100, Rider 84 Rider Docket, II-77 | | | | | House includes transfer of \$56,055,335 in General Revenue Match for Medicaid each year from Strategy B.2.1, Cost Reimbursed Services, to B.1.4, Children and Medically Needy (House Floor Amendments 158,159). |
| See also Article XI, House and Senate | Article XI-2 | | Article XI-2 | | | |

Article II
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|---|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| <u>ARTICLE II, SPECIAL PROVISIONS</u> | | | | | | |
| Rate Limitations and Reporting Requirements | II-102 II-107, Sec. 15 Rider Docket, II-78 | | II-98 II-103, Sec. 15 Rider Docket, II-78 | | | Senate amends rider to 1) require approval of new premium rates in managed care and other rate increases that are not specifically authorized as cost containment or part of the quarterly notification; 2) require notification of new rates related to cost containment initiatives; and 3) require quarterly notification of rate changes with less than \$500,000 General Revenue fiscal impact, HCPCS changes, and biennial calendar fee reviews. |
| Appropriation of Receipts: Civil Monetary Damages and Penalties | II-118, Sec. 41 Rider Docket, II-81 | | II-114, Sec. 41 Rider Docket, II-81 | | | Senate amends statutory references. |
| Fraud Detection | II-119, Sec. 45 Rider Docket, II-82 | | | | | House includes rider directing the Health and Human Services Commission (HHSC) Office of Inspector General to employ strategies to improve systems for the detection, prevention, and prosecution of fraud, waste, and abuse in order to attain savings of \$50 million in General Revenue Funds. These funds are reduced in HHSC Medicaid Strategy B.1.4, Children and Medically Needy. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|---|-------|--|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Health and Safety Cost Savings Initiatives at the Department of State Health Services | | | II-116, Sec. 45 Rider Docket, II-82 | | | Senate includes informational rider that describes reduction of \$8.7 million in General Match for Medicaid (\$20.8 million in All Funds) at HHSC in Goal B, Medicaid, and \$8.7 million General Revenue Funds increase for certain strategies at DSHS. This provides: <ul style="list-style-type: none"> a. \$1.8 million for preventable adverse events data reporting; b. \$0.3 million for targeted interventions for Health Care Associated Infections (HAIs); c. \$0.6 million for quality assurance teams for reducing HAIs; d. \$4.1 million for healthy baby initiatives; and e. \$2.0 million for preventable hospitalization projects. |
| Information on Funding Provided for Provider Rates | | | II-116, Sec. 46 Rider Docket, II-83 | | | Senate includes informational rider that identifies provider rate reductions, by agency and major category, for fiscal year 2011 and for the 2012-13 biennium. |
| Contingency Appropriation for House Bill 275: Priority for Additional Funding in Article II | | II-119, Sec. 46 Rider Docket, II-84 | | | | House includes rider that allocates \$2.0 billion in General Revenue Funds for Article II to programs at the Department of Aging and Disability Services (DADS), the Department of Family and Protective Services (DFPS), and HHSC, contingent upon enactment of House Bill 275. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|--|------|--|------|---------------------|--|
| | 2012 | 2013 | 2012 | 2013 | | |
| Reporting Requirements for Confirmed Acts of Abuse Committed by Licensed Professionals Employed by the State | II-120, Sec. 47 Rider Docket, II-85 | | | | | House includes rider that directs DADS, DFPS, and the Department of State Health Services (DSHS) to report on the efforts to improve the reporting of licensed professionals working in state facilities who have committed a confirmed act of abuse, neglect, or exploitation. Reflects the consolidation of riders in DADS and DSHS bill patterns for introduced bill. |
| Statutorily Required Reports | | | II-117, Sec. 47 Rider Docket, II-86 | | | Senate includes rider authorizing HHSC, upon approval, to eliminate a report due to decreases in funding; request automatically approved 15 business days after LBB staff recommendation. |
| Appropriation Authority for Intergovernmental Transfers | | | II-117, Sec. 48 Rider Docket, II-86 | | | Senate includes rider authorizing HHSC, upon approval, to expend intergovernmental transfers (IGTs) as payment to providers in order to maximize matching Medicaid federal funding; request automatically approved 15 business days after LBB staff recommendation. |
| Evaluate and Report on Case Management Services | II-120, Sec. 48 Rider Docket, II-87 | | | | | House includes rider that directs HHSC to coordinate an evaluation of targeted case management services across all health and human services programs. |
| Maintenance of Certain Program Service Levels | II-121, Sec. 49 Rider Docket, II-87 | | | | | House includes rider that directs HHSC to notify leadership offices regarding potential budget shortfalls in critical entitlement/health programs. |

| Agency/Item | House | | Senate | | Biennial Difference | Explanation |
|--|--|------|--|------|---------------------|---|
| | 2012 | 2013 | 2012 | 2013 | | |
| HHS Office Consolidation and Co-location | | | II-117, Sec. 49 Rider Docket, II-88 | | | Senate includes rider authorizing HHSC to close and co-locate local and regional offices across the state in order to achieve administrative savings. |
| Medicaid Managed Care Premium Rate Notification Requirements | II-121, Sec. 50 Rider Docket, II-89 | | | | | House includes rider that directs HHSC to provide notification to the LBB and Governor on development of premium rates for managed care. |
| Medicaid Funding Transparency | II-121, Sec. 51 Rider Docket, II-89 | | | | | House includes rider that requires a report to the Legislature on total appropriations for Medicaid for specified programs and methods of financing, by agency. |