

House Appropriations Committee
 Representative Zerwas, Chair
 Members: Representatives Chisum, Dukes, Eiland, King, Schwertner
 Decision Document

Decisions as of 2/23/11 at 10:00 am

Article II, Health and Human Services Total, Article II Health and Human Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR-Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR-Dedicated All Funds	
Department of Aging and Disability Services				
Total, Outstanding Items / Tentative Decisions	\$ 1,796,524,729	\$ 4,153,939,958	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	40.0	40.0	0.0	0.0
Department of Assistive and Rehabilitative Services				
Total, Outstanding Items / Tentative Decisions	\$ 84,116,033	\$ 128,349,328	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	20.1	20.1	0.0	0.0
Department of Family and Protective Services				
Total, Outstanding Items / Tentative Decisions	\$ 277,948,345	\$ 350,786,021	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	891.4	891.4	0.0	0.0
Department of State Health Services				
Total, Outstanding Items / Tentative Decisions	\$ 300,839,928	\$ 453,352,218	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	232.5	232.5	0.0	0.0
Health and Human Services Commission				
Total, Outstanding Items / Tentative Decisions	\$ 5,476,055,775	\$ 12,982,503,907	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	107.1	107.1	0.0	0.0
Special Provision Article II				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Enterprise Exceptional Items				
Total, Outstanding Items / Tentative Decisions	\$ 198,900,000	\$ 437,200,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.2	11.2	0.0	0.0
Total, All Items / Tentative Decisions	\$ 8,134,384,810	\$ 18,506,131,432	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	1,298.3	1,302.3	0.0	0.0

Article II, Health and Human Services Total, Article II Health and Human Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	

COST-OUT ADJUSTMENTS: Cost / (Savings or Revenue Gain)

COST OUT: Technical Adjustments:

DADS					
a. Reclass from Appropriated Receipts to General Revenue	\$	(425,782)	\$	-	\$ -
DSHS					
a. Account No. 8046 Vendor Drug Rebates--Public Health: Align with BRE	\$	(13,812,963)	\$	(13,812,963)	\$ -
Subtotal, COST OUT: Technical Adjustments	\$	(14,238,745)	\$	(13,812,963)	\$ -

COST OUT: Performance Review & Other Budget Recommendations

DSHS					
1. Regulate Urgent Care Centers in Texas to Standardize Quality of Care: Adopt statute-contingent rider to appropriate fee revenue to DSHS. NO COST - would be offset by General Revenue gain.	\$	(1,834,981)	\$	(1,834,981)	
2. Strengthen the Regulation of Food-related Industries to Improve Food Safety in Texas: Adopt statute-contingent rider related to regulation of bottled water; would transfer General Revenue Funds from DSHS to Texas Commission for Environmental Quality. NO COST	\$	-	\$	-	\$ -
Subtotal, COST OUT: Performance Review & Other Budget Recommendations	\$	(1,834,981)	\$	(1,834,981)	\$ -

Total Cost-out Adjustments	\$	(16,073,726)	\$	(15,647,944)	\$ -
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Total All Items Less Cost-out Adjustments	\$	8,118,311,084	\$	18,490,483,488	\$ -
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Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 2/2/11

Technical Adjustments:

a. Reclass from Appropriated Receipts to General Revenue NO COST	\$ 425,782	\$ -		
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Performance Review & Other Budget Recommendations

1. none				
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Agency Requests: Exceptional Items

1. Fully Fund Caseloads	\$ 1,139,921,058	\$ 2,703,841,976	\$ -	\$ -
a. Entitlements	\$ 804,619,399	\$ 1,904,415,288	\$ -	\$ -
b. Waivers	\$ 260,215,773	\$ 621,712,090	\$ -	\$ -
c. Managed Care	\$ 75,085,886	\$ 177,714,598	\$ -	\$ -
2. Provider Rates	\$ 398,471,759	\$ 947,629,618	\$ -	\$ -
a. Community	\$ 272,212,327	\$ 646,974,581	\$ -	\$ -
b. Institutional	\$ 186,989,527	\$ 444,485,391	\$ -	\$ -
c. Managed Care	\$ (60,730,095)	\$ (143,830,354)	\$ -	\$ -
3. Safety Net Programs	\$ 112,803,199	\$ 112,803,199	\$ -	\$ -
a. In-Home Family Support	\$ 4,989,907	\$ 4,989,907	\$ -	\$ -
b. In-Home Family Support - MR	\$ 5,721,740	\$ 5,721,740	\$ -	\$ -
c. MR Community Services	\$ 102,091,552	\$ 102,091,552	\$ -	\$ -

Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. PC/Workstation Leases	\$ 3,886,216	\$ 7,961,748	\$ -	\$ -
a. Lease Current PCs	\$ 3,285,047	\$ 6,611,748	\$ -	\$ -
b. Lease SSLC PCs	\$ 601,169	\$ 1,350,000	\$ -	\$ -
5. FTEs for Regulatory Services (40.0 / 40.0 FTEs)	\$ 3,797,956	\$ 3,797,956	\$ -	\$ -
6. FY 2012-13 Cost Trends	\$ 96,174,369	\$ 227,237,665	\$ -	\$ -
a. Entitlements	\$ 101,594,482	\$ 239,959,905	\$ -	\$ -
b. Managed Care	\$ (16,333,111)	\$ (38,566,111)	\$ -	\$ -
c. Waivers	\$ 10,912,998	\$ 25,843,871	\$ -	\$ -
7. Promoting Independence	\$ 22,480,093	\$ 53,144,186	\$ -	\$ -
a. Children Aging Out of Foster Care - HCS (192)	\$ 4,848,881	\$ 11,463,673	\$ -	\$ -
b. Emergency Crisis - CBA (100)	\$ 807,880	\$ 1,909,888	\$ -	\$ -
c. Emergency Crisis - HCS (240)	\$ 6,359,160	\$ 15,034,258	\$ -	\$ -
d. Promoting Independence Slots - HCS (400)	\$ 10,464,172	\$ 24,736,367	\$ -	\$ -
8. State Supported Living Centers (SSLC)	\$ 2,487,938	\$ 56,887,638	\$ -	\$ -
a. Repair and Renovations	\$ -	\$ 51,300,646	\$ -	\$ -
b. Resident Vehicle Replacement	\$ 1,375,229	\$ 3,088,260	\$ -	\$ -
c. Vehicles - Paratransit / Wheelchair	\$ 1,112,709	\$ 2,498,732	\$ -	\$ -

Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9. Program for All-inclusive Care for Elderly (PACE)	\$ 10,150,453	\$ 24,044,271	\$ -	\$ -
a. Expand Current Slots (150)	\$ 6,971,899	\$ 16,574,108	\$ -	\$ -
b. New Sites (2) with 200 slots each	\$ 3,178,554	\$ 7,470,163	\$ -	\$ -
10. IT in Support of Services	\$ 5,925,906	\$ 16,591,701	\$ -	\$ -
a. Contract Portal	\$ 1,500,000	\$ 3,000,000	\$ -	\$ -
b. Regulatory Databases	\$ 3,198,950	\$ 6,397,900	\$ -	\$ -
c. SAS/CARE	\$ 572,380	\$ 5,723,801	\$ -	\$ -
d. SSLC's Avatar	\$ 654,576	\$ 1,470,000	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 1,796,524,729	\$ 4,153,939,958	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	40.0	40.0	0.0	0.0

Riders

Rider Number - Caption - Page Number

Article II, Health and Human Services Department of Assistive and Rehabilitative Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 2/1/11

Technical Adjustments:

a. Amend Rider 17, Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086, to remove estimated appropriation authority and any authority for existing balances.	\$ 2,000	\$ 2,000		
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Performance Review & Other Budget Recommendations

1. none				
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Agency Requests: Exceptional Items

1. Increase Service Hours in ECI by 1 Hour	\$ 55,802,548	\$ 87,534,720	\$ -	\$ -
2. Restore Services in VR program to FY 10-11 level	\$ 4,035,971	\$ 16,537,094	\$ -	\$ -
3. Restore Services in Blind Children's Program to FY 10-11 Level (20.1 / 20.1 FTEs)	\$ 2,975,514	\$ 2,975,514	\$ -	\$ -
4. Restore Services in Comprehensive Rehab Program to FY 08-09 Level	\$ 13,200,000	\$ 13,200,000	\$ -	\$ -
5. Restore Services provided by Independent Living Centers	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -

Article II, Health and Human Services Department of Assistive and Rehabilitative Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

6. Restore services in the Autism Program to FY 10-11 levels	\$ 6,600,000	\$ 6,600,000	\$ -	\$ -
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Total, All Items / Tentative Decisions	\$ 84,116,033	\$ 128,349,328	\$ -	\$ -
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	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	20.1	20.1	0.0	0.0

Riders	
Rider Number - Caption - Page Number	

Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 2/15/11

Technical Adjustments:

a. none				
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Performance Review & Other Budget Recommendations

1. none				
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Agency Requests:

1. Fully Fund Foster Care Caseloads	\$ 35,390,949	\$ 55,327,200	\$ -	\$ -
2. Fully Fund Adoption Subsidies Caseloads	\$ 33,461,481	\$ 59,982,537	\$ -	\$ -
3. Child Protective Services Staff	\$ 73,241,580	\$ 85,379,072	\$ -	\$ -
a. Direct Delivery Staff (721.8 / 721.8 FTEs)	\$ 64,511,386	\$ 75,502,202	\$ -	\$ -
b. Program Support Staff (27.7 / 27.7 FTEs)	\$ 3,750,818	\$ 4,226,898	\$ -	\$ -
c. Information Technology Program Support	\$ 3,810,800	\$ 4,324,018	\$ -	\$ -
d. Information Technology Capital Budget	\$ 1,168,576	\$ 1,325,954	\$ -	\$ -

Decision Document

Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Adult Protective Services Program	\$ 4,107,236	\$ 4,407,278	\$ -	\$ -
a. In-Home Direct Delivery Staff (10.0 / 10.0 FTEs)	\$ 973,406	\$ 1,020,588	\$ -	\$ -
b. In-Home Emergency Client Services	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
c. MH MR Investigations Staff (10.0 / 10.0 FTEs)	\$ 775,320	\$ 991,370	\$ -	\$ -
d. Program Support Staff (2.0 / 2.0 FTEs)	\$ 222,162	\$ 240,610	\$ -	\$ -
e. Indirect Administration	\$ 136,348	\$ 154,710	\$ -	\$ -
5. Foster Care Rates	\$ 23,119,060	\$ 36,140,618	\$ -	\$ -
6. Relative/Other Designated Caregiver Program	\$ 37,241,844	\$ 37,241,844	\$ -	\$ -
a. Day Care (restore and expand)	\$ 18,291,284	\$ 18,291,284	\$ -	\$ -
b. Home Assessments	\$ 4,422,834	\$ 4,422,834	\$ -	\$ -
c. Monetary Assistance	\$ 14,527,726	\$ 14,527,726	\$ -	\$ -
7. Protective Day Care	\$ 2,140,272	\$ 2,140,272	\$ -	\$ -
8. Timely Due Process	\$ 8,344,274	\$ 8,808,930	\$ -	\$ -
a. Adult Protective Services Legal Staff (4.0 / 4.0 FTEs)	\$ 3,123,061	\$ 3,127,238	\$ -	\$ -
b. Child Care Licensing Legal Staff (21.2 / 21.2 FTEs)	\$ 5,049,610	\$ 5,486,976	\$ -	\$ -
c. Indirect Administration	\$ 171,603	\$ 194,716	\$ -	\$ -
9. Day Care Licensing Staff (63.0 / 63.0 FTEs)	\$ 7,078,865	\$ 7,144,338	\$ -	\$ -
10. Statewide Intake Staff (17.2 / 17.2 FTEs)	\$ 1,590,934	\$ 1,613,182	\$ -	\$ -

Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11 Casework Management Automated Systems	\$ 3,660,100	\$ 4,018,348	\$ -	\$ -
a. IMPACT Enhancements	\$ 2,660,100	\$ 3,018,348	\$ -	\$ -
b. CLASS Enhancements	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
12 CPS Purchased Services	\$ 5,807,900	\$ 5,807,900	\$ -	\$ -
a. Adoption	\$ 3,024,380	\$ 3,024,380	\$ -	\$ -
b. Post-Adoption	\$ 2,783,520	\$ 2,783,520	\$ -	\$ -
13 Prevention and Early Intervention	\$ 42,763,850	\$ 42,774,502	\$ -	\$ -
a. Services to At-Risk Youth (STAR)	\$ 14,602,264	\$ 14,602,264	\$ -	\$ -
b. Community Youth Development (CYD) Grants	\$ 5,616,598	\$ 5,616,598	\$ -	\$ -
c. Texas Families Program	\$ 3,023,678	\$ 3,023,678	\$ -	\$ -
d. Other At-Risk Prevention Programs	\$ 17,911,820	\$ 17,911,820	\$ -	\$ -
e. Program Support Staff (14.5 / 14.5 FTEs)	\$ 1,530,398	\$ 1,530,398	\$ -	\$ -
f. Indirect Administration	\$ 79,092	\$ 89,744	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 277,948,345	\$ 350,786,021	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	891.4	891.4	0.0	0.0
Riders				
Rider Number - Caption - Page Number				

Article II, Health and Human Services Department of State Health Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 2/2/11

Technical Adjustments:

a. Account No. 8046 Vendor Drug Rebates--Public Health: Align with BRE	\$ 13,812,963	\$ 13,812,963		
b. Account No. 8076 Perpetual Care Account (formerly Acct. 5096): Align with BRE	\$ (2,552,760)	\$ (2,552,760)		
c. Amend Rider 35, Appropriation of License Plate Revenue, to remove estimated appropriation authority and any authority for existing balances.	\$ (74,317)	\$ (74,317)		

Performance Review & Other Budget Recommendations

1. Regulate Urgent Care Centers in Texas to Standardize Quality of Care				
a. Adopt statute-contingent rider to appropriate fee revenue to DSHS. NO COST - would be offset by General Revenue gain.	\$ 1,834,981	\$ 1,834,981		
2. Strengthen the Regulation of Food-related Industries to Improve Food Safety in Texas				
a. Adopt statute-contingent rider related to regulation of bottled water; would transfer General Revenue Funds from DSHS to Texas Commission for Environmental Quality. NO COST	\$ -	\$ -		

Article II, Health and Human Services Department of State Health Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Agency Requests:

1. Restore Critical Base Bill Reductions	\$ 169,477,672	\$ 237,687,244	\$ -	\$ -
a. Preparedness (15.8 / 15.8 FTEs)	\$ 4,576,214	\$ 4,576,214	\$ -	\$ -
b. Laboratory Services	\$ 7,854,690	\$ 7,854,690	\$ -	\$ -
c. Dental Services	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -
d. Community MH Services	\$ 74,968,074	\$ 136,795,573	\$ -	\$ -
d.1. MH Services - Adults	\$ 45,819,742	\$ 84,810,953	\$ -	\$ -
d.2. MH Services - Children	\$ 7,684,390	\$ 22,481,006	\$ -	\$ -
d.3. Community MH Crisis Services	\$ 9,085,236	\$ 9,085,236	\$ -	\$ -
d.4. NorthSTAR	\$ 12,378,706	\$ 20,418,378	\$ -	\$ -
e. Substance Abuse Intervention Services	\$ 4,000,000	\$ 10,382,073	\$ -	\$ -
f. Tobacco Prevention and Cessation (25.7 / 25.7 FTEs)	\$ 20,943,000	\$ 20,943,000	\$ -	\$ -
g. State and Community MH Hospitals	\$ 39,711,938	\$ 39,711,938	\$ -	\$ -
g.1. MH State Hospitals (113.0 / 113.0 FTEs)	\$ 30,711,938	\$ 30,711,938	\$ -	\$ -
g.2. MH Community Hospitals	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -
h. Regulatory Services	\$ 15,823,756	\$ 15,823,756	\$ -	\$ -
2. Preserve Public Health Services	\$ 24,221,559	\$ 24,221,559	\$ -	\$ -
a. HIV Medications	\$ 19,200,000	\$ 19,200,000	\$ -	\$ -
b. Regulatory Services	\$ 5,021,559	\$ 5,021,559	\$ -	\$ -

Article II, Health and Human Services Department of State Health Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Maintain Hospital Operations	\$ 58,224,039	\$ 58,224,039	\$ -	\$ -
a. Maintain Capacity	\$ 15,804,718	\$ 15,804,718	\$ -	\$ -
b. Annualization of New Capacity	\$ 32,500,000	\$ 32,500,000	\$ -	\$ -
b.1. MH State Hospitals (49.0 / 49.0 FTEs)	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
b.2. MH Community Hospitals	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -
c. Psychiatrist Salaries	\$ 9,919,321	\$ 9,919,321	\$ -	\$ -
4. Hospital Capacity	\$ 10,361,106	\$ 10,361,106	\$ -	\$ -
a. Hospitality House	\$ 433,106	\$ 433,106	\$ -	\$ -
b. Forensic patient capacity in Harris County	\$ 9,928,000	\$ 9,928,000	\$ -	\$ -
5. Hospital Equipment/Repair and Renovation	\$ 10,329,176	\$ 62,329,176	\$ -	\$ -
a. Bonds for Aging Facilities	\$ -	\$ 52,000,000	\$ -	\$ -
b. Critical Information Technology Items	\$ 1,660,000	\$ 1,660,000	\$ -	\$ -
c. Emergency Preparedness	\$ 356,310	\$ 356,310	\$ -	\$ -
d. Critical Equipment for Hospitals	\$ 6,635,262	\$ 6,635,262	\$ -	\$ -
e. Consolidated Laundry Operations	\$ 77,604	\$ 77,604	\$ -	\$ -
f. Vehicles Supporting Patient Care	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -
6. Patient Safety	\$ 2,624,682	\$ 2,624,682	\$ -	\$ -
a. Preventable Adverse Events Data Reporting (8.0 / 8.0 FTEs)	\$ 1,795,713	\$ 1,795,713	\$ -	\$ -
b. Targeted Interventions for Health Care Associated Infections	\$ 264,893	\$ 264,893	\$ -	\$ -
c. Quality Assurance Teams	\$ 564,076	\$ 564,076	\$ -	\$ -

Article II, Health and Human Services Department of State Health Services Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7. Healthy Babies (Reduce Infant Mortality)	\$ 4,100,000	\$ 4,100,000	\$ -	\$ -
8. Preventable Hospitalizations	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
9. Infectious Disease Prevention and Treatment	\$ 6,315,808	\$ 6,315,808	\$ -	\$ -
a. Texas Center for Infectious Disease (TCID) - full capacity (21.0 / 21.0 FTEs)	\$ 3,815,808	\$ 3,815,808	\$ -	\$ -
b. Pediatric Protection	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
c. Surveillance Systems	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
10. Environmental Safety (Child Blood Lead Poisoning)	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
11. Critical Repairs to Moreton Building (G.O. Bonds)	\$ -	\$ 20,000,000	\$ -	\$ -
New Adjustment to UB Authority for G.O. Bonds for Repair and Renovation of MH Facilities	\$ -	\$ 12,302,718	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 300,839,928	\$ 453,352,218	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	FY 2012	FY 2013	FY 2012	FY 2013
	232.5	232.5	0.0	0.0
Riders				
Rider Number - Caption - Page Number				

Article II, Health and Human Services Health and Human Services Commission Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 2/2/11

Technical Adjustments:

a. Increase MLPP for TIERS - an increase in capital authority of \$498,960 in FY 2012 and \$494,995 in FY 2013. NO COST	\$ -	\$ -		
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Performance Review & Other Budget Recommendations

1. Continue and Expand the Texas Medicaid Women's Health Program to Maximize Federal Funds and State Savings				
a. Adopt statute-contingent rider that would reduce appropriations based on projected savings.	\$ (3,844,225)	\$ (4,096,093)		

Agency Requests:

1. Maintain Access to Primary Care Physicians & Specialists	\$ 124,600,000	\$ 314,600,000	\$ -	\$ -
a. Medicaid Children	\$ 106,200,000	\$ 252,300,000	\$ -	\$ -
b. CHIP Children	\$ 18,400,000	\$ 62,300,000	\$ -	\$ -
2. Maintain Client Services with HB 1 Savings Initiatives	\$ 4,080,800,000	\$ 9,773,400,000	\$ -	\$ -
a. Medicaid Client Services	\$ 4,037,400,000	\$ 9,626,700,000	\$ -	\$ -
b. CHIP Client Services	\$ 43,400,000	\$ 146,700,000	\$ -	\$ -
3. Support FY 2012-13 Medicaid Cost Trends with HB 1 Savings Initiatives	\$ 1,169,500,000	\$ 2,771,300,000	\$ -	\$ -

Article II, Health and Human Services Health and Human Services Commission Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
4. Provide Eligibility Support Services Costs Associated with Caseload Growth (3.0 / 3.0 FTEs)	\$ 47,100,000	\$ 61,100,000	\$ -	\$ -
5. Add Eligibility Determination Units to Keep Pace with Caseload Growth (90.0 / 90.0 FTEs)	\$ 5,300,000	\$ 10,300,000	\$ -	\$ -
6. Please see Enterprise Exceptional Items (Item #1)	\$ -	\$ -	\$ -	\$ -
7. Maintain Physician's Loan Repayment Program	\$ 41,200,000	\$ 41,900,000	\$ -	\$ -
8. Maintain Health Home Initiative (3.1 / 3.1 FTEs)	\$ 8,800,000	\$ 8,800,000	\$ -	\$ -
9. Maintain Ombudsman Services (11.0 / 11.0 FTEs)	\$ 300,000	\$ 600,000	\$ -	\$ -
10. Please see Enterprise Exceptional Items (Item #2)	\$ -	\$ -	\$ -	\$ -
11. Please see Enterprise Exceptional Items (Item #3)	\$ -	\$ -	\$ -	\$ -
12. Implement Medicaid Eligibility for the Elderly and People with Disabilities (MEPD) Asset Verification System	\$ 2,300,000	\$ 4,600,000	\$ -	\$ -
13. Please see Enterprise Exceptional Items (Item #4)	\$ -	\$ -		

Article II, Health and Human Services Health and Human Services Commission Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	

14. Please see Enterprise Exceptional Items (Item #5)	\$	-	\$	-	\$	-	\$	-
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Total, All Items / Tentative Decisions	\$	5,476,055,775	\$	12,982,503,907	\$	-	\$	-
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	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	107.1	107.1	0.0	0.0

Riders	
Rider Number - Caption - Page Number	

Article II, Health and Human Services Special Provisions Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided

Technical Adjustments:

a. None				
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Performance Review & Other Budget Recommendations

1. none				
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Agency Requests:

1. none	\$ -	\$ -	\$ -	\$ -
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Total, All Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
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	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

Riders

Sec. Number - Caption - Page Number			

Article II, Health and Human Services Enterprise Exceptional Items Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided

Technical Adjustments:

a. None				
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Performance Review & Other Budget Recommendations

None				
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Agency Requests: Cross Agency Exceptional Items

1. Support Veteran's Health Initiative (3.1 / 3.1 FTEs)	\$ 14,900,000	\$ 14,900,000	\$ -	\$ -
a. DADS	\$ -	\$ -	\$ -	\$ -
b. DSHS	\$ -	\$ -	\$ -	\$ -
c. HHSC	\$ -	\$ -	\$ -	\$ -
2. Increase Attendant Hourly Wage 50 Cents Annually	\$ 172,700,000	\$ 405,700,000	\$ -	\$ -
a. DADS	\$ 116,900,000	\$ 273,600,000	\$ -	\$ -
b. HHSC	\$ 55,800,000	\$ 132,100,000	\$ -	\$ -

Article II, Health and Human Services Enterprise Exceptional Items Cost / (Savings)	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Information Technology - HHS Security Improvements	\$ 5,800,000	\$ 7,900,000	\$ -	\$ -
a. DADS	\$ 1,400,000	\$ 2,700,000	\$ -	\$ -
b. DARS	\$ 400,000	\$ 400,000	\$ -	\$ -
c. DFPS	\$ 1,000,000	\$ 1,100,000	\$ -	\$ -
d. DSHS	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -
e. HHSC	\$ 600,000	\$ 1,300,000	\$ -	\$ -
4. Upgrade Pharmacy/Medication Administration Applications for State Hospitals & State-Supported Living Centers	\$ 4,300,000	\$ 6,100,000	\$ -	\$ -
a. DADS	\$ -	\$ -	\$ -	\$ -
b. DSHS	\$ -	\$ -	\$ -	\$ -
5. Implement Acquired Brain Injury Waiver (4.1 / 8.1 FTEs)	\$ 1,200,000	\$ 2,600,000	\$ -	\$ -
a. DADS	\$ 1,000,000	\$ 2,200,000	\$ -	\$ -
b. HHSC	\$ 200,000	\$ 400,000	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 198,900,000	\$ 437,200,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	FY 2012	FY 2013	FY 2012	FY 2013
	7.2	11.2	0.0	0.0

Riders	
Rider Number - Caption - Page Number	