

Senate Finance Committee

Senator Nelson, Chair

Members: Senators Deuell, Eltife, Hinojosa, Whitmire, Williams, Zaffirini

Decision Document

Decisions as of 3/10/11 at 5:00 pm

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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Department of Aging and Disability Services									
Total, Outstanding Items / Tentative Decisions	\$ 1,796,522,729	\$ 4,153,937,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Assistive and Rehabilitative Services									
Total, Outstanding Items / Tentative Decisions	\$ 77,516,033	\$ 121,749,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Family and Protective Services									
Total, Outstanding Items / Tentative Decisions	\$ 273,367,193	\$ 346,204,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	891.4	891.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services									
Total, Outstanding Items / Tentative Decisions	\$ 302,674,909	\$ 455,187,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	232.5	232.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health and Human Services Commission									
Total, Outstanding Items / Tentative Decisions	\$ 6,476,502,172	\$ 13,018,520,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	107.1	107.1	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0
Enterprise Exceptional Items									
Total, Outstanding Items / Tentative Decisions	\$ 198,878,728	\$ 437,203,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, All Items / Tentative Decisions	\$ 9,125,461,764	\$ 18,532,803,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2013
Total, Full-time Equivalents / Tentative Decisions	1,298.3	1,302.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Senate Finance Committee

Senator Nelson, Chair

Members: Senators Deuell, Eltife, Hinojosa, Whitmire, Williams, Zaffirini

Decision Document

Decisions as of 3/10/11 at 5:00 pm

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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	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)	\$ -			\$ -	\$ -		
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DSHS

a. Account No. 8046 Vendor Drug Rebates--Public Health: Align with BRE	\$ (13,812,963)	\$ (13,812,963)			\$ -	\$ -		
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b. Account No. 8076 Perpetual Care Account (formerly Acct. 5096): Align with BRE	\$ 2,552,760	\$ 2,552,760						
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Subtotal, COST OUT: Technical Adjustments	\$ (11,685,985)	\$ (11,260,203)			\$ -	\$ -		
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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)			\$ -	\$ -		
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Subtotal, COST OUT: Performance Review & Other Budget Recommendations	\$ (1,834,981)	\$ (1,834,981)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Total Cost-out Adjustments	\$ (13,520,966)	\$ (13,095,184)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Total All Items Less Cost-out Adjustments	\$ 9,111,940,798	\$ 18,519,707,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Senate Finance Committee

Senator Nelson, Chair

Members: Senators Deuell, Eltife, Hinojosa, Whitmire, Williams, Zaffirini

Decision Document

Decisions as of 3/10/11 at 5:00 pm

Article II, Health and Human Services Full-time Equivalents (FTEs)	Outstanding Items for Consideration - FTE				Tentative Workgroup Decisions - FTE			
	Items Not Included in SB 1		Pended Items		Adopted		Article XI	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Department of Aging and Disability Services	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Assistive and Rehabilitative Services	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0
Department of Family and Protective Services	891.4	891.4	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services	232.5	232.5	0.0	0.0	0.0	0.0	0.0	0.0
Health and Human Services Commission	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions, Article II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Exceptional Items	7.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0
Total, Article II, Health and Human Services	1,298.3	1,302.3	0.0	0.0	0.0	0.0	0.0	0.0

	FY 2011	Intro		Adopted		Total		FY 2013 to FY 11
		FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	
Department of Aging and Disability Services	17,961.9	17,642.4	17,472.0	0.0	0.0	17,642.4	17,472.0	(489.9)
Department of Assistive and Rehabilitative Services	3,278.4	3,290.4	3,322.6	0.0	0.0	3,290.4	3,322.6	44.2
Department of Family and Protective Services	11,497.6	10,674.0	10,674.0	0.0	0.0	10,674.0	10,674.0	(823.6)
Department of State Health Services	12,580.7	12,356.0	12,355.8	0.0	0.0	12,356.0	12,355.8	(224.9)
Health and Human Services Commission	12,440.9	12,277.7	12,261.2	0.0	0.0	12,277.7	12,261.2	(179.7)
Special Provisions, Article II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Exceptional Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Article II, Health and Human Services	57,759.5	56,240.5	56,085.6	0.0	0.0	56,240.5	56,085.6	(1,673.9)

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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	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	\$ -							
b. Amend Rider 25, Appropriation: GR-Dedicated License Plates Account No. 5055, to conform with 50% of the revenue projected in the BRE.	\$ (2,000)	\$ (2,000)							

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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$1,796,522,729	\$4,153,937,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0

Riders

Rider Number - Caption - Page Number

Senate Finance Committee

Senator Nelson, Chair

Members: Senators Deuell, Eltife, Hinojosa, Whitmire, Williams, Zaffirini

Decision Document

Decisions as of 3/10/11 at 5:00 pm

LBB Analyst: Shaniqua Johnson

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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	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 SB 1 <u>2012-13 Biennial Total</u>		Pended Items <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>		Article XI <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds

Total, All Items / Tentative Decisions	\$ 77,516,033	\$ 121,749,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	20.1	20.1	0.0	0.0	0.0	0.0	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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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 Caseload	\$ 35,390,949	\$ 55,327,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fully Fund Adoption Subsidy Caseload	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
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	\$ 7,078,865	\$ 7,144,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Regulatory Staff (63.0 / 63.0 FTEs)	\$ 6,592,709	\$ 6,592,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. IT Program Support	\$ 387,280	\$ 439,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. IT Capital Budget	\$ 98,876	\$ 112,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Statewide Intake Staff (17.2 / 17.2 FTEs)	\$ 1,590,934	\$ 1,613,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

b. Post-Adoption	\$ 2,783,520	\$ 2,783,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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13 Prevention and Early Intervention	\$ 38,182,698	\$ 38,193,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 13,330,668	\$ 13,330,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 273,367,193	\$ 346,204,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	891.4	891.4	0.0	0.0	0.0	0.0	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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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. NO COST	\$ 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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds

Agency Requests:

1. Restore Certain 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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	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. 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	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Adjustment to UB Authority for G.O. Bonds for Repair and Renovation of MH Facilities	\$ -	\$ 12,302,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 302,674,909	\$ 455,187,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	232.5	232.5	0.0	0.0	0.0	0.0	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 SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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									
b. Address transfer authority related to rider 63, Contingency for SB 7 or SB 8; the rider text may conflict with existing transfer provisions.									

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	\$ 124,594,065	\$ 314,626,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Medicaid Children	\$ 106,233,812	\$ 252,282,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. CHIP Children	\$ 18,360,253	\$ 62,344,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Maintain Client Services with SB 1 Savings Initiatives	\$4,080,769,641	\$ 9,773,535,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Medicaid Client Services	\$4,037,383,469	\$ 9,626,810,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. CHIP Client Services	\$ 43,386,172	\$ 146,725,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. Support FY 2012-13 Medicaid Cost Trends	\$1,169,523,136	\$ 2,771,339,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Health and Human Services Commission Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Provide Eligibility Support Services Costs Associated with Caseload Growth & Managed Care Expansion (3.0 / 3.0 FTEs)	\$ 46,545,640	\$ 94,518,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Add Eligibility Determination Units to Keep Pace with Caseload Growth (90.0 / 90.0 FTEs)	\$ 4,450,753	\$ 8,585,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6. Please see Enterprise Exceptional Items (Item #1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7. Maintain Physician's Loan Repayment Program	\$ 41,218,808	\$ 41,867,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8. Maintain Health Home Initiative (3.1 / 3.1 FTEs)	\$ 10,610,988	\$ 12,894,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. Maintain Ombudsman Services (11.0 / 11.0 FTEs)	\$ 333,366	\$ 648,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Please see Enterprise Exceptional Items (Item #2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Please see Enterprise Exceptional Items (Item #3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12. Implement MEPD Asset Verification System	\$ 2,300,000	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13. Please see Enterprise Exceptional Items (Item #4)	\$ -	\$ -						
14. Please see Enterprise Exceptional Items (Item #5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15. Provide GR Funding in Lieu of Rider 62 Reduction	\$1,000,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Total, All Items / Tentative Decisions	\$6,476,502,172	\$13,018,520,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0

Riders								
Rider Number - Caption - Page Number								

Senate Finance Committee

Senator Nelson, Chair

Members: Senators Deuell, Eltife, Hinojosa, Whitmire, Williams, Zaffirini

Decision Document

Decisions as of 3/10/11 at 5:00 pm

LBB Analyst: Melitta Berger & Valerie Crawford

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

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	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Riders

Sec. Number - Caption - Page Number

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

Note: Reflects revised agency exceptional item list provided

Agency Requests: Cross Agency Exceptional Items

1. Support Veteran's Health Initiative (3.1 / 3.1 FTEs)	\$ 14,921,608	\$ 14,921,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 4,257,120	\$ 6,081,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. DADS	\$ 2,169,720	\$ 3,648,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. DSHS	\$ 2,087,400	\$ 2,432,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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	\$ 198,878,728	\$ 437,203,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	7.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0

Riders

Rider Number - Caption - Page Number

Department of Assistive and Rehabilitative Services (Article II)
Proposed Rider Amendment

Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086

Prepared by LBB Staff, March 9, 2011

Overview

Amend the rider in order to remove estimated appropriation authority and any authority for existing balances. This change conforms to a policy adopted in Article IX, Section 13.07 (Appropriation of Specialty License Plate Receipts)

Required Action

1. On page II-33 of the Department of Assistive and Rehabilitative Services bill pattern, amend the rider as follows:

17. Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086.

Included in funds appropriated above in Strategy B.2.2, Education, Training, & Certification - Deaf, is an estimated appropriation of \$20,000 ~~\$18,000~~ for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated I Love Texas License Plate Account No. 5086 during the 2012-13 biennium. ~~Any balances on hand (estimated to be \$0) as well as any additional revenues generated in 2012-13 by the sale of specialized "I Love Texas" license plates above \$18,000 are hereby appropriated to the agency for the 2012-13 biennium.~~ It is the intent of the Legislature that these funds be expended for direct services programs, training, and education for the deaf and hard of hearing.

Department of State Health Services (Article II)
Proposed Rider Amendment
Appropriation of License Plate Revenue

Prepared by LBB Staff, March 9, 2011

Overview

Text changed to remove estimated appropriation authority and any authority for existing balances.

Required Action

1. On page II-71 of the Department of State Health Services bill pattern, amend the following rider:

35. Appropriation of License Plate Revenue. Out of funds appropriated above, the Department of State Health Services shall allocate \$187,500 ~~\$224,658~~ in fiscal year 2012 and \$187,500 ~~\$224,659~~ in fiscal year 2013 from revenues deposited in the General Revenue-Dedicated Animal Friendly Plates Account No. 5032, under Health and Safety Code, §828.014 for the purpose of awarding grants for animal sterilization. ~~Any revenues deposited in the account in excess of the amounts estimated above are appropriated to the agency. Any unexpended balances as of August 31, 2012, from the amounts appropriated may be carried forward and expended in fiscal year 2013 for the same purposes.~~

Department of State Health Services (Article II)
Proposed Rider
Contingency for Bottled Water Regulation

Prepared by LBB Staff, March 9, 2011

Overview

Statute-contingent rider transfers \$30,000 in General Revenue in each fiscal year of the 2012-13 biennium from the Department of State Health Services (DSHS) to the Texas Commission on Environmental Quality (TCEQ) related to legislation transferring bottle water regulation from DSHS to TCEQ.

Required Action

1. On page II-84 of the Department of State Health Services bill pattern, add the following rider:

_____. **Contingency for Bottled Water Regulation.** Contingent on the enactment of legislation by the Eight-second Legislature, Regular Session, 2011 transferring Bottled Water Regulation from Department of State Health Services to the Texas Commission on Environmental Quality, \$30,000 in General Revenue in each fiscal year of the biennium is transferred from Strategy D.1.1, Food (Meat) and Drug Safety, from the Department of State Health Services to Strategy B.1.1, Safe Drinking Water, of the Texas Commission on Environmental Quality.

Department of State Health Services (Article II)
Proposed Rider
Contingency for Regulating Urgent Care Centers

Prepared by LBB Staff, March 9, 2011

Overview

The proposed rider appropriates funds to the Department of State Health Services based on the passage of legislation to license and regulate urgent care centers, and the creation of a licensing fee for these facilities. If legislation is adopted, the Department of State Health Services projects additional revenue from licenses will be deposited in a General Revenue-Dedicated Fund to offset the costs of regulation.

Required Action

1. On page II-84 of the Department of State Health Services bill pattern, add the following rider:

_____. **Contingency for Regulating Urgent Care Centers.** Contingent on passage of legislation relating to the licensure of urgent care centers, by the Eighty-second Legislature, Regular Session, the Department of State Health Services is appropriated \$1,273,416 for fiscal year 2012 and \$561,565 for fiscal year 2013 from the fees collected and deposited in the Urgent Care Center Licensing Fund. The number of “Full-Time Equivalents (FTE)” is increased by 12.75 FTEs in fiscal year 2012 and 7.5 FTEs in fiscal year 2013.

Health and Human Services Commission (Article II)
Proposed Rider
Contingency Rider for Medicaid Women's Health Program

Prepared by LBB Staff, March 9, 2011

Overview

Add a new rider to the Health and Human Services bill pattern to decrease funds in Strategies B.1.3, Pregnant Women, and B.1.4, Children and Medically Needy, and increase funding in B.2.4, Medicaid Family Planning, contingent on the enactment of legislation to continue and expand the Medicaid Women's Health Program.

Required Action

On page II-114 of the Health and Human Services bill pattern, add the following new rider:

____. Contingency Rider for Medicaid Women's Health Program. Contingent on the enactment of House Bill 1138 or Senate Bill 575 or similar legislation relating to continuing and expanding the Medicaid Women's Health Program by the Eighty-second Legislature, funding in Strategy B.1.3, Pregnant Women, is reduced by \$495,875 in General Revenue Funds fiscal year 2012 and \$2,029,772 in General Revenue Funds in fiscal year 2013 and funding in Strategy B.1.4, Children and Medically Needy, is reduced by \$101,361 in General Revenue Funds in fiscal year 2012 and \$1,867,070 in General Revenue Funds in fiscal year 2013. Also contingent on the enactment of this legislation, General Revenue Funds in Strategy B.2.4, Medicaid Family Planning, are increased by \$216,618 in fiscal year 2012 and