### House Appropriations Committee Representative Zerwas, Chair

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decisions as of 3/05/13 at 5:00 PM

Decision Document		C	utst	tanding Items 1	for C	onsideration				•	Te	ntative Workg	rou	p Decisions		
Article II, Health and Human Services		Items Not Inc	lude	ed in HB 1		Pended				Adopt				Artic		
Total, Article II Health and Human Services		<u>2014-15 Bio</u>	<u>enni</u>	al Total		2014-15 Bie	nnia	al Total		<u>2014-15 Bien</u>	mia	al Total		2014-15 Bie	<u>enni</u>	<u>al Total</u>
		GR & GR-			_	R & GR-				GR & GR-			1	GR & GR-		
Cost / ( Savings )		Dedicated		All Funds	D	edicated		All Funds		Dedicated		All Funds		Dedicated		All Funds
Department of Aging and Disability Services	20 may 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1													and the second of the second o	; · · · · · · · · · · · · · · · · · · ·	
Total, Outstanding Items / Tentative Decisions	\$	437,570,619	\$	1,373,060,927	\$	64,920,775	\$	247,059,337	\$	155,244,747 \$	5	643,977,523	\$	84,864,338	\$	184,237,568
Total, Full-time Equivalents / Tentative Decisions		100.8		112.7	Loughton to the contract of	0.0		0.0		52.3	,	64.2	<u>.</u>	74.2		74.3
Department of Assistive and Rehabilitative Services						W. AND WATER BOOK AND THE RESIDENCE OF THE PROPERTY OF THE PRO		on Anna Anna Anna Anna Anna Anna Anna An		PR 195 (A 166 S A 178 S E 17 O 176 S A 178 S O 178 S A	v		,	***************************************	· · · · · · · · · · · · · · · · · · ·	
Total, Outstanding Items / Tentative Decisions	\$	19,684,609	\$	28,896,784	\$	- [	\$		\$	14,994,000 \$	5	24,206,175	\$	4,690,609	\$	4,690,609
Total, Full-time Equivalents / Tentative Decisions		0.0	]	0.0		0.0	· · · · · · · · · · · · · · · · · · ·	0.0		0.0	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0		0.0	i )	0.0
Department of Family and Protective Services					monardmaka (=)	Now have process to the control of t	····	······································	p	on the last the second of the	A - 1 8A	4750 W 4757 W 5 = 10 = 11577 F 10 10 10 10 10 10 10 10 10 10 10 10 10	en timo e	amman da signa a significant a significant di di significant di di significant di di significant di significan	pt	De managem ar sem militar po se se norma se se po se se sono
Total, Outstanding Items / Tentative Decisions	\$	264,091,545	\$	292,521,368	\$	- 1	\$		\$	119,949,548 \$	5	229,432,479	\$	67,437,483	\$	76,384,375
Total, Full-time Equivalents / Tentative Decisions		1,483.5	L	1,537.1	! ! !	0.0		0.0	L-><	1,014.8	********	1,062.2	i i	468.7	i i i	474.9
Department of State Health Services											,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ę s. – s. m.s.	en same en
Total, Outstanding Items / Tentative Decisions	\$	274,110,109	\$	355,300,534	\$	-	\$	76,366,891	\$	206,085,392	5	206,085,392	\$		\$	128,651,703
Total, Full-time Equivalents / Tentative Decisions		3.0		7.0	: } !	0.0	ae *	0.0		0.0		0.0	) 1 5 5	3.0	; ! ?	7.0
Health and Human Services Commission					print manimum.	ENNARALNA III NE II NEINE II		n a a sait ann an ann an 114 ann ann an am 118 Antain Mheileann An Ann Ann Ann An	***************************************	nad një krisinish kuri kisi kisi na magazini, mi kisi in dhe kë kekita dhi dhe kjeber dhe d		184 F. 18 F.	y	t the country to the term of the mental term of the country term of the country terms.	p	and a second and a second or developed the development of the second of
Total, Outstanding Items / Tentative Decisions	\$	2,520,957,704	\$	5,647,156,609	\$2,4	Contract of the contract of th	\$ 5		\$	11,605,783	\$	33,919,865	÷	24,294,067	\$	70,227,641
Total, Full-time Equivalents / Tentative Decisions		251.3		411.4		128.5		288.7	 	17.1		17.1		105.7		105.6
Special Provision Article II	.,					and the second seco			p	gam gaga agga ag man a man man agan mag	********	angan pagé pangga Ar Sent panéh maga SS na mSu	Formula or c	sana esa monero a constitución de su estado est	ş	5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Total, Outstanding Items / Tentative Decisions	\$	_	\$	_	\$	_	\$		\$	\$	\$		\$	_	\$	
Total, Full-time Equivalents / Tentative Decisions		0.0	1	0.0	<u> </u>	0.0		0.0		0.0		0.0	1	0.0		0.0
Enterprise Exceptional Items			,			and a minimal and a minimal and a second		,,	,							
Total, Outstanding Items / Tentative Decisions	\$		a je za dine w	520,563,137	\$	_ }	\$	ng ag a garaga a garaga ang ag	\$	127,661,961	\$	288,435,936	\$	16,404,634	\$	33,272,185
Total, Full-time Equivalents / Tentative Decisions		7.0		10.1	<u> </u>	2.0 {	, , s · · · • · ·	4.0	i	3.0		4.0		2.0		4.0
Subtotal, All Items / Tentative Decisions	\$	3,744,115,434	\$	8,217,499,359	\$2,	489,662,665	\$ 5	,726,484,304	\$	635,541,432			! !	321,519,300	\$	497,464,081
BIP Funding Included in Introduced Bill	\$	-	\$		\$	-	\$	-	\$	(205,000,000) \$		(205,000,000)	1	i	\$	-
Total, All Items / Tentative Decisions	\$	3,744,115,434	\$	8,217,499,359	\$2,	489,662,665	\$ 5	,726,484,304	\$	430,541,432	\$ 1	,221,057,370	\$	321,519,300	\$	497,464,081

Decisions as of 3/05/13 at 5:00 PM

Decision Document		Outstanding Items f	or Consideration	<u> </u>		Tentative Workg	roup Decisions	
Article II, Health and Human Services Total, Article II Health and Human Services	Items Not Inc	luded in HB 1	Pendec 2014-15 Bis	d Items	Ado <sub>l</sub> 2014-15 Bie	oted	Artic 2014-15 Bie	
Cost / ( Savings )	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1,845.6	2,078.3	130.5	292.7	1,087.2	1,147.5	653.6	665.
Gain)  COST OUT: Technical Adjustments:  DARS  a. Account No. 5086 I Love Texas Plates: Align with BRE.	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$
b. Comprehensive Rehabilitation Account No. 107: Include \$2.9 million from account balance as reflected in introduced bill. NO COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
c. Business Enterprise Program Account No. 492: Include \$0.1million from account balance as reflected in introduced bill. NO COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
DFPS  a. Account No. 5140 Specialty License Plates General:	\$ (129,548)	\$ (129,548)	\$ -	\$ -	\$ (129,548)	\$ (129,548)	\$ -	\$

Align with BRE.

Decisions as of 3/05/13 at 5:00 PM

Jecision Document	0	utstanding Items f	or Consideratio	n		Tentative Workg	roup Decisions	
rticle II, Health and Human Services otal, Article II Health and Human Services	Items Not Incl 2014-15 Bie	luded in HB 1	Pende	ed Items ennial Total	•	pted ennial Total	1	icle XI iennial Total
Cost / ( Savings )	GR & GR- Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
SHS							3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	
a. Account No. 5032: Animal Friendly Plates. Align with BRE.	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000			- ] \$
b. Account No. 5117: March of Dimes Plates. Align with BRE.	\$ 13,812	\$ 13,812	\$ -	\$ -	\$ 13,812		1	- 5
c. Account No. 5044: Permanent Fund for Health and Tobacco Education and Enforcement. Estimated Appropriation, aligns with BRE.	\$ (11,650,000)	\$ (11,650,000)	\$ -	\$ -	\$ (11,650,000)			\$
<ul> <li>d. Account No. 5045: Permanent Fund for Children and Public Health. Estimated Appropriation, aligns with BRE.</li> </ul>	\$ (5,894,342)	\$ (5,894,342)	\$ -	\$ -	\$ (5,894,342)		1	- \$
e. Account No. 5046: Permanent Fund for Emergency Medical Services and Trauma Care. Estimated Appropriation, aligns with BRE.	\$ (3,612,502)	\$ (3,612,502)	\$ -	\$ -	\$ (3,612,502)	\$ (3,612,502)	\$	- \$
f. Account No. 5048: Permanent Fund for Capital Improvements and the Texas Center for Infectious Disease. Estimated Appropriation, aligns with BRE.	\$ (379,000)	\$ (379,000)	\$ -	\$ -	\$ (379,000)	\$ (379,000)	\$	- 1 \$
g. WIC Rebates. Estimated Appropriation, aligns with BRE.	\$ 19,686,000	\$ 19,686,000	\$ -	\$ -	\$ 19,686,000	\$ 19,686,000	\$	\$
Subtotal, COST OUT: Technical Adjustments	\$ (1,909,580)	\$ (1,909,580)	\$ .	\$ -	\$ (1,909,580)	\$ (1,909,580)	\$	- <sup>2</sup> \$
otal Cost-out Adjustments	\$ (1,909,580)	\$ (1,909,580)	\$	\$ -	\$ (1,909,580)	\$ (1,909,580)	\$	- \$
Total All Items Less Cost-out Adjustments	\$ 3,742,205,854	\$ 8,215,589,779	\$2,489,662,665	\$ 5,726,484,304	\$ 428,631,852	\$ 1,219,147,790	\$ 321,519,300	\$ 497,464,0

### House Appropriations Committee Representative Zerwas, Chair Members: Representatives Carter, Davi

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decisions as of 3/05/13 at 5:00 PM

	Outsta	inding Items for (	Consideration - F	TE	Ten	tative Workgrou	Decisions - FTE	
Article II, Health and Human Services	Items Not Inclu	ded in HB 1	Pended I	tems	Adopt	ed	Article	XI
Full-time Equivalents (FTEs)	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Description and Disability Sorvices	100.8	112.7	0.0	0.0	52.3	64.2	74.2	74.3
Department of Aging and Disability Services Department of Assistive and Rehabilitative Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Family and Protective Services	1,483.5	1,537.1	0.0	0.0	1,014.8	1,062.2	468.7	474.9
Department of State Health Services	3.0	7.0	0.0	0.0	0.0	0.0	3.0	7.0
Health and Human Services Commission	251.3	411.4	128.5	288.7	17.1	17.1	105.7	105.6
Special Provisions, Article II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Exceptional Items	7.0	10.1	2.0	4.0	3.0	4.0	2.0	4.0
Total, Article II, Health and Human Services	1,845.6	2,078.3	130.5	292.7	1,087.2	1,147.5	653.6	665.8

		Intro		Adopt	ted	Tota	1	FY 2015 to
	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 13
Department of Aging and Disability Services	17,499.0	17,499.0	17,499.0	52.3	64.2	17,551.3	17,563.2	64.2
Department of Assistive and Rehabilitative Services	3,209.5	3,209.5	3,209.5	0.0	0.0	3,209.5	3,209.5	0.0
Department of Family and Protective Services	11,130.0	11,130.0	11,130.0	1,014.8	1,062.2	12,144.8	12,192.2	1,062.2
Department of State Health Services	12,349.1	12,318.0	12,318.0	0.0	0.0	12,318.0	12,318.0	(31.1)
Health and Human Services Commission	12,366.7	12,375.7	12,375.7	17.1	17.1	12,392.8	12,392.8	26.1
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	3.0	4.0	3.0	4.0	4.0
Total, Article II. Health and Human Services	56,554.3	56,532.2	56,532.2	1,087.2	1,147.5	57,619.4	57,679.7	1,125.4

Decision	Document		0	uts	tanding Items	for	Consideratio	n				Te	ntative Workg	rouj	Decisions		
,	Health and Human Services nent of Aging and Disability Services	I	tems Not Incl 2014-15 Bie	ud	ed in HB 1		Pended 2014-15 Bie	llte			Ador 2014-15 Bie		E .		Articl 2014-15 Bie		
-	cost / ( Savings )	1	GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		R & GR- edicated	ļ	All Funds
	flects revised agency exceptional item list provided 1/24.		<u>Jeanoutea</u>		7.11.11.11.11.11.11.11.11.11.11.11.11.11					<u> </u>							
	nittee Initiative	1											•				
a.	Money Follows the Person freed up funding.	\$	ENDALMAN MAKES OF A PART OF THE MINISTER OF THE ANTRE	\$		\$	-	\$		-	(7,910,544)	\$	(7,910,544)	\$	_	\$	
Performa	nnce Review & Other Budget Recommendations																
1. None		\$	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$	_	\$	_	\$		-   \$	_ (	\$	- }	\$	- }	\$	-
Agency f	Requests																
1 Maint	ain Operations at State Supported Living Centers (SSLCs)	\$	22,225,987	\$	53,494,231	\$		\$	-	- \$	7,806,336	\$	18,796,860	\$	9,642,142	\$	23,199,091
			the Art half with A Page 11   1 to 2 to 1 to 1 to 2 to 2 to 2 to 3 to AA Art and Art and							*	Adopt	Ric	der				
2 Pre-A	dmission Screening and Resident Review (PASRR)	\$	10,439,417	\$	25,469,904	\$	-	\$	-	-   \$	9,756,150	\$	23,830,920	\$		\$	
	Fully funding 4.e. reduced need in item 2.		, a grander, amore, a conservation of the addition of		and the second s	***************************************			a that extra to the me or hands on the heat of and the medical designations and the second se		ekan semaja najaren mana sari arra arra arra di mini Su			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
3 Cost	Trends	\$	64,920,775	\$	158,528,367	\$	64,920,775	\$	158,528,367	7 \$	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$		\$	-	\$	-
4 Prom	oting Independence Initiative	\$	28,117,403	\$	69,175,350	\$	-	\$	-	- \$	28,117,403	\$	69,175,350	\$	- ;	\$	
a.	Movement from Large and Medium ICFs (400 HCS slots)	\$	10,834,572	\$	26,007,307	\$		\$	-	- \$	10,834,572	\$	26,007,307	\$	- !	\$	_
b.	Children Aging Out of Foster Care (192 HCS slots)	\$	4,494,998	\$	11,333,947	\$	-	\$		- \$	4,494,998	\$	11,333,947	\$	-	\$	-
C.	Prevention of Institutionalization /Crisis (300 HCS slots)	\$	8,051,823	\$	20,302,224	\$	-	\$		- \$	8,051,823	\$	20,302,224		- ;	\$	-
d.	Prevention of Institutionalization /Crisis (100 CBA slots)	\$	661,468	\$	1,667,816	\$	-	\$	-	- \$	661,468	\$	1,667,816	\$	-	\$	-

3101011	Document		O	uts	tanding Items	foi	r Consideratio	n					ntative Workg	jrou			
icle II,	Health and Human Services	it	ems Not Incl		1		Pended				Ado		j.		Artic		
partn	nent of Aging and Disability Services		2014-15 Bie	nn	ial Total		2014-15 Bie	en	<u>nial Total</u>		2014-15 Bie	nn	ial Total		2014-15 Bie	nni	<u>al Total</u>
	)	_	R & GR-		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds
	cost / ( Savings )	ט	edicated		All Fullus		Deulcateu		All Fullus		Dedicated		All I ulius		<del>Jeanealea</del>	-	- Till ullus
e.	Movement of Individuals with IDD from Nursing Homes (360 slots)	\$	8,583,125	\$	20,588,677	\$	-	4	_	\$			20,588,677	e 30.7 e30 oo 700.7 oo	-	\$	
å	Offsetting Nursing Facility Savings	\$	(5,238,432)	\$	(12,565,784)	\$	-	9	-	\$	(5,238,432)	\$	(12,565,784)			\$	
f.	DFPS Children (25 HCS slots)	\$	729,849	\$	1,841,163	\$	_		-	\$	. —		1,841,163	\$	-	\$	
La visita de mando	Offsetting DFPS Savings (\$0.2m GR/AF) - see DFPS	\$	- [	\$	-	\$	_	(	-	\$	-	\$	-	\$	-	\$	
	$\Gamma_{i_1,i_2,i_3,i_4,i_5}$ , while the interesting and the consequences, $i_1,i_2,i_3$ , and the consequences are simple as $i_2,i_3$ .			,	a de la companya de mandra e en estador en estador en el e						Item 4 is E	IP-	eligible				
Comr	munity Expansion	\$ 2	261,647,993	\$	896,415,443	\$		. (	-	\$	96,369,531	\$	503,429,373	\$	54,703,788	\$	132,013,71
a.	Interest Lists (53.4 / 107.2 FTEs)	\$ 2	219,982,250	\$	524,999,788	\$	ng gan ng at mag tigan gan tit mag pinagan manakam tat at at at at at -		_	\$	54,703,788	\$	132,013,718	\$	54,703,788	\$	132,013,71
b.	Provide attendant and habilitation services to IDD population	\$	41,665,743	\$	371,415,655	\$	-	•	-	\$	41,665,743	\$	371,415,655	\$	- 1	\$	Zum Schanzel in Succession (Procession of
1			, <sub>18</sub> , 18, 17, 18, 19, 19, 19, 19, 19, 19, 19, 19, 19, 19		e a general de la companie de la co			J		I	em 5 is BIP-elig small port		• - ,				As A A successive was A S A S A S A S A S A S A S A S A S A
Prote	cting Vulnerable Texans (74.5 / 80.5 FTEs)	\$	19,922,768	\$	27,265,825	\$			<b>.</b>	\$	7,393,411	\$	10,305,844	\$	11,561,585	\$	15,992,20
	Increase FTEs in the Guardianship Program (5.0 / 11.0 FTEs)	\$	1,016,528	\$	1,016,528	\$	amminian minanan mananan ana at d		-	\$	1,016,528	\$	1,016,528	\$	-	\$	
b.	Assisted Living Facility Long-term Care Ombudsmen (1.0 / 1.0 FTEs)	\$	2,833,841	\$	2,833,841	\$			_	\$	1,866,069	\$	1,866,069		-	\$	without many time and the first of the first
C.	Regulatory Waiver Survey & Certification Program Reviewers (WS&C) (20.0 / 20.0 FTEs)	\$	1,421,022	\$	2,842,044	\$	_		-	\$	1,421,022	\$	2,842,044	\$		\$	
d.	Regulatory Assisted Living Facility and Adult Day Care (30.0 / 30.0 FTEs)	\$	4,244,517	\$	4,244,517	\$	-	W = 0 10 00 00 00 00 00 00 00 00 00 00 00 0	-	\$	_	\$	-	\$	4,244,517		4,244,51
e.	Regulatory Certification of Day Habilitation Providers (18.5 / 18.5 FTEs)	\$	1,321,708	\$	2,521,552	\$	_		-	\$	-	\$	_	\$	1,321,708	\$	2,521,55
		december 1	and the second of the second of the second			A.,	manager and a second se		* 11 41 1, 11 4 11 11 11 11 11 11 11 11 11 11 11 1		and the second section of the section of the second section of the secti			Add	opt Contingend	y R	ider (item 6

CISION	Document		0	uts	tanding Items	for Consid	eration				Те	ntative Work	grou	p Decisions		
	Health and Human Services nent of Aging and Disability Services		Items Not Incl 2014-15 Bie	lud	ed in HB 1	P	ended It	tems nial Total		Ado <u>2014-15 Bi</u>				Artic <u>2014-15 Bi</u> e		
•	ost / ( Savings )	1	GR & GR- Dedicated		All Funds	GR & G Dedicat		All Funds		GR & GR- Dedicated		All Funds	1	GR & GR- Dedicated	,	All Funds
		1							,				:			-
f.	Regulatory Services System Automation Modernization	\$	5,149,654	\$	7,635,339	\$	- \$		\$	3,089,792	\$	4,581,203	\$	2,059,862	\$	3,054,13
g.	Regulatory Mobility Investigators Initial Phase	\$	3,935,498	\$	6,172,004	\$	- \$	-	\$	-	\$	-	\$	3,935,498	\$	6,172,00
		3	garagas marammas, per a sudamas maras e 195		r <u>ann an cuitaige ann amh an ann ar an an gail</u> ann ann an aid		. emiliario de la mercado e su des	and the second section of the second section of the second section (see a second sec		Item 6c is	BIP-	-eligible				
7 Impro	ving Support for SSLC Residents	\$	25,563,915	\$	130,807,873	\$	- \$	88,530,970	\$	13,712,460	\$	26,349,720	\$	8,956,823	\$	13,032,55
a.	Electronic Health Record and Additional SSLC computers	\$	8,126,174	\$	20,204,387	\$	- \$	-	\$	8,126,174	\$	20,204,387	\$		\$	
b.	Construction to provide physical security of IT assets at SSLCs	\$	2,742,156	\$	6,817,884	\$	-	-	\$	-	\$	_	\$	2,742,156	\$	6,817,88
C.	Vehicles	\$	6,766,632	\$	6,766,632	\$	-   \$	-	\$	3,100,000	\$	3,100,000	\$	2,300,000	\$	2,300,00
d.	Furniture and Equipment	\$	7,400,000	\$	7,400,000	\$	- }	-	\$	1,957,333	\$	1,957,333	\$	3,914,667	\$	3,914,66
e.	Statewide Videoconferencing	\$	528,953	\$	1,088,000	\$	- į S	-	\$	528,953	\$	1,088,000	\$		\$	
f.	Repairs and Renovations (bonds)	\$	en e	\$	88,530,970	\$	- 1	88,530,970	\$	_	\$	-	\$		\$	
	- the state of the	. 1	emple and a major and a reservance		an garan ng nggara pagang nasaran a nan muunan na na na na nasaran na sa na na sa sa na na sa na na sa na na s	Accessed to the collection of the Collection			2	Item 7a (EHR	) is I	BIP-eligible	t			

		0:	utsi	tanding Items	for	Consideration	on				Τe	entative Workg	jrou	p Decisions		
Article II, Health and Human Services		Items Not Incl				Pende	d l			Adop				Articl		
Department of Aging and Disability Services	1	2014-15 Bie	nni	al Total		<u>2014-15 Bi</u>	en	<u>nial Total</u>		<u>2014-15 Bie</u>	<u>nn</u>	ial Total		<u>2014-15 Bier</u>	<u>inial Total</u>	
, and the second	(	GR & GR-				GR & GR-				GR & GR-				GR & GR-		
Cost / ( Savings )		Dedicated		All Funds		Dedicated		All Funds		Dedicated		All Funds		Dedicated	All Funds	
8 Program of All-Inclusive Care for the Elderly (PACE) Expansion	\$	4,732,361	\$	11,903,934	\$	_		-	\$	- ]	\$	-	\$		\$	-
a. PACE - 2 new sites (150 slots/per site)	\$	3,345,822	\$	8,406,588	\$	-	,	-	\$	-	\$		\$		\$	- 1
b. PACE - Additional Slots (96 slots total)	\$	1,386,539	\$	3,497,346	\$	•		\$ -	\$	-	\$	-	\$	-	\$	-
The second secon	, 2,					ngaga magaga i ng minin minin art minin at 1934 ta Ar	. ,	, y = 1 × 10 × 10 × 10 × 10 × 10 × 10 × 10		Adopt Rider	•					
									ļ	Provis	ior	าร)				
Total, All Items / Tentative Decisions	\$	437,570,619	\$1	,373,060,927	\$	64,920,775	1	247,059,337	\$	155,244,747	\$	643,977,523	\$	84,864,338	\$ 184,237,5	68
	,	FY 2014		FY 2015		FY 2014		FY 2015		FY 2014	***	FY 2015		FY 2014	FY 2015	
Total, Full-time Equivalents / Tentative Decisions	1	100.8		112.7		0.0	כו	0.0	) כ	52.3		64.2		74.2	7	4.3
Riders								200 H		e van 1 a a a a a a a a a a a a a a a a a a		a a seguin s			2** m. n/5.26*5n/5n/5/26n/* (5/2/20/5/25)	
New State Supported Living Center Oversight. ADOPT rider (Article II).							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			ADC	)P	Γ			\$10 L. L. M. & L. & St. \$2 ST. \$2 ST. \$2 L. L. L. \$2 ST. \$	
New Contingency for HB 1005. ADOPT rider (Article XI).	1													ADO	PT	1

**House Appropriations Committee** Representative Zerwas, Chair

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Valerie Crawford

Decis	ion i	Jocument		0	utsta	anding Items	for Considera	ation			T	entative Works	<b>jrou</b>	Decisions		
Articl	e II.	Health and Human Services	It	ems Not Incl			Pen	ded	Items		Adopte			Artic		
	•	ent of Assistive and Rehabilitative Services		2014-15 Bie	<u>nnia</u>	ıl Total	<u>2014-15</u>	Bier	<u>nnial Total</u>		2014-15 Bienr	nial Total		2014-15 Bie	<u>nnia</u>	<u>l Total</u>
• - •			_	R & GR-	_		GR & GR-			ľ	GR & GR-	A 11 P I .	i	SR & GR-		
	Co	est / ( Savings )	D	edicated	Α	All Funds	Dedicated		All Funds	<u> </u>	Dedicated	All Funds	L	Dedicated	А	II Funds
Note:	Ref	ects revised agency exceptional item list provided 1/23/	13													
Techi	nical	Adjustments								,						
	a.	Account No. 5086 I Love Texas Plates: Align with BRE.	\$	(6,000)	\$	(6,000)	\$	-	\$ -	\$	(6,000) \$	(6,000)	\$	-	\$	
	b.	Comprehensive Rehabilitation Account No. 107: Include \$2.9 million from account balance as reflected in introduced bill. NO COST	\$	-	\$	-		1			ADOP	T				
	C.	Business Enterprise Program Account No. 492: Include \$0.1million from account balance as reflected in introduced bill. NO COST	\$		\$	-		The second of the second of the second of		\$ 5 8 8 8 8 8	ADOP	T		\$ 	~~ ~~~·	
Perfo	rma	nce Review & Other Budget Recommendations	-							no ay a a na Nasha Mar	The same of the sa	gan iyay 100 ku ga ya ili iya ana a a a a a a a a a a a a a a a a a	iga en caracteriste su	. <sub>.</sub> ,,		
1. N	one		\$	- [	\$	-	\$	- !	<b>\$</b>	\$	- \$		\$	- !	\$	
Δnen	cv R	equests	- ]													
_		nin Early Childhood Intervention (ECI) Service Levels	\$	10,825,925	\$	20,038,100	\$	-	\$ -	\$	10,825,925 \$	20,038,100	\$	-	\$	_
2	xpar rovid	d Autism Services to Unserved Areas (4 additional ers)	\$	4,751,198	\$	4,751,198	\$		\$ -	\$	3,211,471 \$	3,211,471	\$	1,539,727	\$	1,539,727
ŧ	xpar ente	nd Independent Living Centers to Unserved Areas (3 new rs)	\$	1,980,882	\$	1,980,882	\$	-	\$ -	\$	- \$	-	\$	1,980,882	\$	1,980,882
4 lr	npro	ve Access to Interpreter Services for the Deaf	\$	1,292,604	\$	1,292,604	\$	-	\$ -	\$	542,604	542,604	\$	750,000	\$	750,000

House Appropriations Committee Representative Zerwas, Chair

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Valerie Crawford

Decision	Document	Г	C	uts	tanding Items	fo	r Considera	tion		Τ		Te	ntative Workg	roup	Decisions		
	Health and Human Services nent of Assistive and Rehabilitative Services		Items Not Inc 2014-15 Bio	lud	ed in HB 1			ded it			Adoş <u>2014-15 Bie</u>		l l		Artic <u>2014-15 Bie</u>		
•	ost / ( Savings )		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		R & GR- edicated	F	ll Funds
	ve Access to Deaf and Hard of Hearing Services (6 onal Resource Specialist contracts)	\$	840,000	\$	840,000	\$		- \$		- \$	420,000	\$	420,000	\$	420,000	\$	420,000
•	osition Salary Increase - Commissioner Group 6 <sup>-</sup> (Authority only)	\$	-	\$	-			PENC		\$	-	\$	-	\$		\$	-
Total, All	Items / Tentative Decisions	\$	19,684,609	\$	28,896,784	\$	A STATE OF THE STA	- \$	•	- \$	14,994,000	\$	24,206,175	\$	4,690,609	\$	4,690,609
		\$	FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015	F	Y 2014		FY 2015
Total, Fu	II-time Equivalents / Tentative Decisions		0.0	) [	0.0		(	0.0	0.	0	0.0		0.0	e	0.0		0.0
Riders			. , , ,						g 11, 11, 11, 11, 11, 11, 11, 11, 11, 11						.,,		Norman and African Section 2015 and an arrangement of the section 2015 and an arrangement of the section 2015 and arrangement of the section 2015 arrangement of the section 2015 and arrangement of the section 2015 arrangement of the s
New	Evaluate and Report on Deaf and Hard of Hearing Services. ADOPT rider (Article II).	1 1 2 2						100 - 1	√y, μ − ψγ, ε σερμεία επ. − π − π − π − π − π − π − π − π − π −		ADC	PT	-	···			
New	Interpreter Certification Test Development and Maintenance. ADOPT rider (Article II).	: ! !	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			· · · · · · · · · · · · · · · · · · ·					ADC	PT			****		
New	Interpreter Training. ADOPT rider (Article II).	1							N 100 N 00 T T T T T T T T T T T T T T T T		ADC	)PT			\$\$ \$11 \$45 \$47 \$ 100 \$ 111 \$150 \$100 \$100 \$100 \$100 \$1		
\	The state of the s	*****				. //(											

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Shaniqua Johnson

1,064,604 \$

1,064,604 \$

Decision Document		Outstanding	Itama for Co	neidoratio			· ••••••	Tentative Worl	kgroup Decisions	<u></u>
Article II, Health and Human Services Department of Family and Protective Services	i	Included in Hi Biennial Tota	B 1	Pended 2014-15 Bier	Items			pted ennial Total	Art	ticle XI Biennial Total
Cost / ( Savings )	GR & GR- Dedicated		1	& GR- dicated	All Funds		R & GR- dicated	All Funds	GR & GR- Dedicated	All Funds
Note: Reflects revised agency exceptional item list provided 1	/23/13									
Technical Adjustments							V	ور در		to the stage of th
Account No. 5140 Specialty License Plates General: Align	\$ 120.	548 \$ 12	9 548 \$	-	\$	- \$	129 548	\$ 129 548	í	-

echnical Adjustments			,	. A not a complete to a sign of the complete section of the complete to the co	-g. 1				·/a.a	and the second s		en autoria de la composição de la compos	· · · · · · · · · · · · · · · · · · ·	
a. Account No. 5140 Specialty License Plates General: Align with BRE.	\$	129,548	\$	129,548	\$		<b>\$</b>	-	\$	129,548	\$	129,548	\$	- \$
Performance Review & Other Budget Recommendations							No. No. of a part were consuminated upon special parts.	. WEST, TV AS TW. WEST, SV. TIS BANK OF WEST, BY ST.	A/		THE SECTION OF THE SE		\$ \$ 1.5 PM \$ 11 PM \$ 1	e a a construir posses y come e , possesse e a manda ma aposto de possesse de posses possesse de la construir de
1. None	\$	-	\$		\$		\$	_ }	\$	., ., ., ., ., ., ., ., ., ., ., ., ., .	\$	The state of the s	\$	-   \$
Subcommittee Initiative													and the second second in February and the	
DADS Item #4(f), Promoting Independence, DFPS Children     (25 HCS slots): Offsetting Savings	\$		\$		\$		\$		\$	(180,000)	\$	(180,000)	\$	- \$
Agency Requests														
1. Ensure Solid Foundation for Delivery of Current Services	\$	38,444,881	\$	41,147,633	\$	-	\$	- 1	\$	15,386,497	\$	41,147,633	\$	- \$
a. Direct Delivery Staff to Maintain Caseloads	\$	10,065,242	\$	11,304,119	\$		\$	-	\$	10,065,242	\$	11,304,119	\$	- \$
a.1. CPS Investigations (34.5 / 34.5 FTEs)	\$	3,421,296	\$	3,912,891	\$	····	\$		\$	3,421,296	\$	3,912,891	\$	- \$
a.2. CPS Conservatorship (52.7 / 52.7 FTEs)	\$	4,930,808	\$	5,638,666	\$	-	\$	-	\$	4,930,808	\$	5,638,666	\$	- \$
a.3. Statewide Intake (14.7 / 21.0 FTEs)	\$	1,713,138	\$	1,752,562	\$	-	\$	-	\$	1,713,138	\$	1,752,562	\$	- \$
b. Caseload Growth for Relative Caregiver Program	\$	2,272,848	\$	2,272,848	\$	,	\$	-	\$	2,272,848	\$	2,272,848	\$	- \$
\$ 1 mm 1	- program	1,208,244	y	1,208,244	9					1,208,244		1,208,244		

1,064,604 \$

1,064,604 \$

b.2. Relative Day Care

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Shaniqua Johnson

			0	uts	tanding Items	for	Consideration	n			Te	ntative Workg	rou	p Decisions		
	e II, Health and Human Services rtment of Family and Protective Services	Į:	tems Not Inc 2014-15 Bie				Pende 2014-15 Bid			Ado <u>2014-15 Bi</u> e				Artic <u>2014-15 Bi</u> €		<u>tal</u>
Jopa	Cost / ( Savings )	1	GR & GR- Dedicated		All Funds	1	GR & GR- Dedicated		All Funds	GR & GR- Dedicated		All Funds		GR & GR- Dedicated	All Fu	ınds
C.	Caseload Growth for Foster and Protective Day Care	\$	11,111,837	\$	12,189,316	\$		\$		\$ 3,048,407	\$	12,189,316	\$	-	\$	
<u>i</u>	c.1. Foster Day Care	\$	1,264,025	\$	2,341,504	\$		\$	<u></u>	\$ 1,264,025	\$	2,341,504	\$	-	\$	
	c.2. Protective Day Care	\$	9,847,812	\$	9,847,812	\$		\$	_	\$ 1,784,382	\$	9,847,812	\$		\$	
d.	Caseload Growth for CPS Purchased Client Services (3.0 / 3.0 FTEs)	\$	11,308,924	\$	11,363,002	\$		\$		\$ 	\$	11,363,002	\$	was man in uncanno a confirm man	\$	
e.	Updates to Casework System Applications	\$	3,686,030	\$	4,018,348	\$	and the second s	\$	_	\$ 1 d ad 26 41 42 41 46 24 14 48 14 48 41 11 11 11 41 41 41 41 11 11 11 11 11	\$	4,018,348	\$	get a nitra ala untimo tant hantan a kina da untimo na nitri da antan na nitri	\$	
) becomes			The second secon	. i	and we make the first and the state of the s	! !	na panggan ang panggan na panggan na na ari na a	all era review we		Items 1c.2., 1d with \$23.		l l	ne em leven en en en e		and the second s	10 70 11 00 70 90 00

1 70 70 70 70 70 70 70 70 70 70 70 70 70	 er er e	 frame frame in a series and on the series and the s		*,	 	Home	201 20	2 20	od 2h fundad	l 3			
c. On-Call Pav	\$ 11,080,709	\$ 12,700,580	\$	- 3	\$ -	\$	_		and the state of t	\$	11,080,709	\$	12,700,580
b. Strengthen Leadership Skills (6.1 / 6.1 FTEs)	\$ 1,324,197	\$ 1,479,124	\$		\$ - {	\$		\$	1,479,124	\$	-	\$	
a.3. Targeted Degrees	\$ 8,585,008	\$ 9,616,440	\$	# 1 1 1	\$ _ {	\$		ļ		\$	8,585,008	\$	9,616,440
a.2. Supervisor Reclassification	\$ 3,051,454	\$ 3,446,824	5 5 5	- }	\$ _	\$ 		\$	3,446,824	\$	-	<b>\$</b>	-
a.1. Career Ladder for Workers	\$ 15,436,523	\$ 17,265,012	: \$		\$ 	\$		\$	17,265,012			\$	-
a. Targeted Pay Increase for Direct Delivery Staff	\$ 27,072,985	\$ 30,328,276	\$	- !	\$ **************************************	\$	_	\$	20,711,836		8,585,008	\$	9,616,440
2. Improve Staff Retention	\$ 39,477,891	\$ 44,507,980	\$	_	\$ -	\$		\$	22,190,960	\$	19,665,717		22,317,020

Items 2a.1., 2a.2, and 2b. funded with \$19.8m TANF

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Shaniqua Johnson

	C	utstanding Items	for Considerati	on		Tentative Work	group Decisions	
Article II, Health and Human Services Department of Family and Protective Services		luded in HB 1	Pende	ed Items iennial Total		pted ennial Total	Articl <u>2014-15 Bie</u>	
Cost / ( Savings )	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Improve Safety for Children	\$ 81,251,728	\$ 92,289,698	\$ -	-	\$ 24,917,761	\$ 81,763,375	\$ 9,204,525	\$ 10,526,323
a. Decrease CPS Delinquent Investigations (414.3 / 459.5 FTEs)	\$ 43,884,757	\$ 50,179,113	\$	- \$	\$ 5,330,055	\$ 39,652,790	\$ 9,204,525	\$ 10,526,323
b. Reduce CPS Conservatorship Caseload to FY 09 Level (374.0 / 374.0 FTEs)	\$ 32,599,283	\$ 37,272,889	\$	-   \$	\$ 18,269,528	; ; ; ; t		\$ -
c. Investigate Illegal Day Care Operations (44.7 / 44.7 FTEs)	\$ 4,767,688	\$ 4,837,696	\$ -	- \$	\$ 1,318,178	\$ 4,837,696	\$ -	\$ -
4. Enhance Service Delivery by Improving Program Infrastructure	\$ 57,173,994	\$ 64,872,917	\$	• • • • • • • • • • • • • • • • • • •	\$ 22,125,600	\$ 24,850,732	\$ 35,048,394	\$ 40,022,185
4 Enhance Service Delivery by improving Frogram initiastructure:					and the second s		\$	
a. Reduce Supervisor Span of Control	\$ 35,048,394	\$ 40,022,185	\$	-	- \$ -	\$ -	\$ 35,048,394	\$ 40,022,185
a. Reduce Supervisor Span of Control	i. Para esta de la caractería de caractería de la como de l	Barrier and a second control of the second		- <b>\ \$ \$</b>	- \$ - - \$ -	\$ - \$ -	\$ 15,998,985	\$ 40,022,185 \$ 18,300,774
a. Reduce Supervisor Span of Control a.1. CPS Investigations (162.1.0 / 164.2 FTEs)	\$ 35,048,394	\$ 18,300,774	\$		· \$ - - \$ - - \$ -	\$ - \$ - \$ -	\$ 15,998,985 \$ 17,511,925	\$ 40,022,185 \$ 18,300,774 \$ 20,026,242
a. Reduce Supervisor Span of Control  a.1. CPS Investigations (162.1.0 / 164.2 FTEs)  a.2. CPS Conservatorship (203.4 / 203.4 FTEs)	\$ 35,048,394 \$ 15,998,985	\$ 18,300,774 \$ 20,026,242	\$	- \$		\$ - \$ - \$ -	\$ 15,998,985 \$ 17,511,925 \$ 1,537,484	\$ 40,022,185 \$ 18,300,774 \$ 20,026,242
a. Reduce Supervisor Span of Control a.1. CPS Investigations (162.1.0 / 164.2 FTEs)	\$ 35,048,394 \$ 15,998,985 \$ 17,511,925	\$ 18,300,774 \$ 20,026,242 \$ 1,695,169	\$ \$ \$	- \$ - \$	\$ - \$ - - \$ 2,756,968	tion of the state	\$ 15,998,985 \$ 17,511,925 \$ 1,537,484 \$ -	\$ 40,022,185 \$ 18,300,774 \$ 20,026,242
a. Reduce Supervisor Span of Control  a.1. CPS Investigations (162.1.0 / 164.2 FTEs)  a.2. CPS Conservatorship (203.4 / 203.4 FTEs)  a.3. Child Care Licensing (12.4 / 12.4 FTEs)	\$ 35,048,394 \$ 15,998,985 \$ 17,511,925 \$ 1,537,484	\$ 18,300,774 \$ 20,026,242 \$ 1,695,169 \$ 3,096,534	\$ \$ \$	- \$ · · · · · · · · · · · · · · · · · ·	· \$ - · \$ -	Barriera de la composição	\$ 15,998,985 \$ 17,511,925 \$ 1,537,484 \$ -	\$ 40,022,185 \$ 18,300,774 \$ 20,026,242
a. Reduce Supervisor Span of Control  a.1. CPS Investigations (162.1.0 / 164.2 FTEs)  a.2. CPS Conservatorship (203.4 / 203.4 FTEs)  a.3. Child Care Licensing (12.4 / 12.4 FTEs)  b. Improve Assessment and Service Delivery Processes	\$ 35,048,394 \$ 15,998,985 \$ 17,511,925 \$ 1,537,484 \$ 2,756,968	\$ 18,300,774 \$ 20,026,242 \$ 1,695,169 \$ 3,096,534 \$ 1,732,354	\$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ - - \$ 2,756,968	\$ 1,732,354	\$ 15,998,985 \$ 17,511,925 \$ 1,537,484 \$ - \$ -	\$ 40,022,185 \$ 18,300,774 \$ 20,026,242

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Shaniqua Johnson

Decision Document		0	 uts	tanding Items	fo	r Consideratio	n		Τ		Te	entative Work	jrοι	p Decisions		
Article II, Health and Human Services Department of Family and Protective Services		Items Not Incl 2014-15 Bie	ud	ed in HB 1		Pended 2014-15 Bie	llt	=		Ado <sub>l</sub> 2014-15 Bie				Artic <u>2014-15 Bie</u>		
Cost / ( Savings )	1	GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds
5. Keep Children Out of Foster Care	\$	18,458,863	\$	20,406,845	\$	gan ay ay gan garagan gay ann rain an rain ar	\$			\$ 18,458,863	\$	20,406,845	\$		\$	
a. Strengthen CPS Kinship Services (147.4 / 147.4 FTEs)	\$	13,522,765	\$	15,464,825	\$		\$			\$ 13,522,765	\$	15,464,825	\$	- 3	\$	
b. Increase Relative Caregiver Monetary Assistance	\$	4,936,098	\$	4,942,020	\$	- 1	\$	**************************************		\$ 4,936,098	\$	4,942,020	\$		\$	وروس المراجع والمراجع والمراجع المراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع
6. Increase Prevention Services	\$	29,154,640	\$	29,166,747	\$	ang ay ang magamag Namun da Ang magamag at a Pada at Pang Magamag a Sang magamag at Sang magamag at Sang magam Sang magamag m Bang magamag m	\$	nans anga sahir isa wénis éé én hitim an daga andira		\$ 39,111,279	\$	39,123,386	\$	3,518,847	\$	3,518,84
a. Services to At-Risk Youth (STAR) Program (6.2 / 6.2 FTEs)	\$	6,198,581	\$	6,203,867	\$	- I	\$	A LAN LET THE THE THE SET OF THE		\$ 4,839,802	\$	4,845,088	\$	1,358,779	\$	1,358,779
b. Community Youth Development (CYD) Program (2.6 / 2.6 FTEs)	\$	5,936,761	\$	5,938,978	\$	1	\$	***************************************		\$ 4,532,612	\$	4,534,829	\$	1,404,149	\$	1,404,14
c. Texas Families (1.6 / 1.6 FTEs)	\$	3,220,701	\$	3,222,065	\$	-	\$	and garage yang displacemental and trade and and additional all conservations and an extension of the conservations are conservations and an extension of the conservation of the	• ]	\$ 2,464,782	\$	2,466,146	\$	755,919	\$	755,919
d. Other At-Risk (3.8 / 3.8 FTEs)	\$	13,798,597	\$	13,801,837	\$	- 1	\$		. [ ]	\$ 27,274,083	\$	27,277,323	\$	_	\$	
Exempt Position Salary Increase - Commissioner Group 7 NO COST (Authority only)	\$	-	\$		1	PEI	NE		100 AV 10	\$ -	\$		\$	- 1 1 1 1 1 1	\$	
Total, All Items / Tentative Decisions	\$	264,091,545	\$	292,521,368	\$	= ;	\$	<b>14</b>		119,949,548	\$	229,432,479	\$	67,437,483	\$	76,384,375
Informational: Total TANF Funding above	\$		\$	WANTA VI TO THE TOTAL WAY A MINING TO	\$	- 1 - 2 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3	\$	_		\$90,00	0,0	000	\$	9,204,525	\$	10,526,323
	,	FY 2014	7	FY 2015	****** * * * * * * * * * * * * * * * *	FY 2014		FY 2015		FY 2014	.,	FY 2015	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	FY 2014		FY 2015
Total, Full-time Equivalents / Tentative Decisions		1,483.5		1,537.1		0.0		0.0	0 [	1,014.8		1,062.2	i 1	468.7		474.
Riders		ga wasan kamada ya masaa da San San da Masaa sa sa	······································	alle for the second	1	gagaring on the American and American American and American and American and American and American and American		a a mana and mana a a a and and manament and an and a substitution as a a a and a co	*********	and the second s	% A.#	of the first the the the think of the test	,	**************************************	· · v >- / . w	$= \sup_{x\in \mathcal{X}} \{  x_{1},x_{2},\dots,x_{N}    \ x_{N},x_{N}\  \leq \ x_{N}\  \  \ x_{N}\  $
None	Ĺ	na na municipal na semina di unita de semina di dispensional dalla con tra con co	,- !>	garanta and a state of the stat	į							arana wa na sanara awan dan dan 3000 km mada ka 1000 km mada ka 1000 km mada ka 1000 km mada ka 1000 km mada k				and the second s

House Appropriations Committee Representative Zerwas, Chair

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Christy Havel

	0	utstanding Items	s for Consideratio	n		Tentative Work	group Decisions	
Article II, Health and Human Services Department of State Health Services	Items Not Incl 2014-15 Bie			d Items ennial Total	1	pted ennial Total	Artic 2014-15 Bio	ile XI ennial Total
Cost / ( Savings )	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 1/24/13

	Adjustments	Ф.	(50,000)	Œ	(50,000)	•	_ \$	_ &	(50,000)	\$	(50,000)	\$	_ (	\$
a.	Account No. 5032: Animal Friendly Plates. Align with BRE.	Ф	(50,000)	Φ	(50,000)	Ψ	- ψ	- , <b>4</b>	(00,000)	Ψ	(00,000)	Ψ		Ψ
b.	Account No. 5117: March of Dimes Plates. Align with BRE.	\$	(13,812)	\$	(13,812)			\$	(13,812)	\$	(13,812)			
C.	Account No. 5044: Permanent Fund for Health and Tobacco Education and Enforcement. Estimated Appropriation, aligns with BRE.	\$	11,650,000	\$	11,650,000			\$	11,650,000	\$	11,650,000			
d.	Account No. 5045: Permanent Fund for Children and Public Health. Estimated Appropriation, aligns with BRE.	\$	5,894,342	\$	5,894,342			\$	5,894,342	\$	5,894,342		e or the second or the second or the	
е.	Account No. 5046: Permanent Fund for Emergency Medical Services and Trauma Care. Estimated Appropriation, aligns with BRE.	\$	3,612,502	\$	3,612,502	, m.		\$	3,612,502	\$	3,612,502			
f.	Account No. 5048: Permanent Fund for Capital Improvements and the Texas Center for Infectious Disease. Estimated Appropriation, aligns with BRE.	\$	379,000	\$	379,000	ngga mga ngga ngga ngga ngga ngga ngga n		\$	379,000	\$	379,000			
	WIC Rebates. Estimated Appropriation, aligns with BRE.	\$	(19,686,000)	\$	(19,686,000)	and the state of t		\$	(19,686,000)	\$	(19,686,000)			

Performance Review & Other Budget Recommendations	1						an consideration to the state of the state o	and the second of the second o	timerana materia y
1. None	\$	- } \$	- \$	- \$	- \$	- \$	- ; \$	- \$	- ;

### House Appropriations Committee Representative Zerwas, Chair

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Christy Havel

ecision b	Cument		Oı	ıtst	anding Items	for	Consideratio	n				Te	ntative Work	jrou	p Decisions		
•	lealth and Human Services ent of State Health Services	ı	tems Not Incl 2014-15 Bie	ude	ed in HB 1		Pended 2014-15 Bie	l Ite			Ado <sub>l</sub> 2014-15 Bie	•			Artic <u>2014-15 Bie</u>		
•	st / ( Savings )	1	GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds	1	GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds
ubcomm	ittee Initiative									. 11: eee. N. s				1 * * * * * * * * * * * * * * * * * * *			National Statements and the section of the section
1. PLACE	EHOLDER: Mental Health Expansion Initiatives	\$	-	\$	-		PE	ND		\$		\$		\$		\$	
	Planning Services: contingency funding in the event of Federal Funds	\$		\$	-	\$		\$		\$	32,115,964	\$	32,115,964	\$		\$	
gency Re	equests	-									**						eerse verke weste hieroskie kooskie in hierookskie in h
1. State I	Hospital Patient Safety and Operations	\$	16,501,492	\$	16,501,492		- }	\$	-	\$	- }	\$		\$	10,120,492	\$	10,120,49
a. 9	Security Cameras	\$	6,381,000	\$	6,381,000	\$	-	\$	-	\$	-	\$	_	\$	- [	\$	** ** ** ** ** ** ** ** ** ** ** ** **
Commence ( ) As a										, , , ,	Amend Capita	II B	udget Rider				
	Victory Field - Renovate Victory Field located at North Texas State Hospital-Vernon to relocate the adolescent forensic program.	\$	4,429,436	\$	4,429,436	\$	-	\$	-	\$	_	\$	-	\$	4,429,436		4,429,43
c. f	Resident Stipends	\$	2,000,000	\$	2,000,000	\$	_	\$		\$	-	\$	-	\$	2,000,000	\$	2,000,00
	Vehicles - 145 vehicles. Average mileage is projected to be 111,157 in FY14.	\$	3,691,056	\$	3,691,056	\$		\$		\$	-	\$		\$	3,691,056	\$	3,691,05
2. Immui	nizations	\$	26,522,000	\$	26,522,000	\$	## VF-36 of oxive # 1 or of 1 as or or or or or of 1 a grade Aff 2 co. Af	\$		\$	13,942,000	\$	13,942,000	\$	12,580,000	\$	12,580,00
1	Adult Safety Net Vaccines	\$	17,942,000		17,942,000	\$	ty a management of the second contract of the	\$		\$	13,942,000	\$	13,942,000	\$	4,000,000	\$	4,000,00
1 1	Meningococcal Vaccines	\$	8,580,000	\$	8,580,000	\$		\$	-	\$	-	\$		\$	8,580,000	\$	8,580,00
1 1, 4, 1, 1, 1, 11, 11, 11, 11, 11, 11, 1							.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	·				*			Article XI - Cor (item	_	•

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Christy Havel

Decision Document		0	uts	tanding Items	for	r Consideratio	n			Te	entative Workg	jrou	p Decisions		
Article II, Health and Human Services		Items Not Incl	ud	ed in HB 1		Pende			Ado	•	į		Artic		
Department of State Health Services		2014-15 Bie	nn	ial Total		2014-15 Bid	<u>en</u>	nial Total	<u>2014-15 Bi∈</u>	nn	<u>ial Total</u>		2014-15 Bie	<u>enni</u>	<u>al Total</u>
Cost / ( Savings )		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds	GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds
3. Disease Outbreak & Disaster Response	\$	7,103,306	\$	7,103,306 {	\$	9,3		\$ -}	\$ 7,103,306	\$	7,103,306	\$	- 1 - 1	\$	
4. Hospital Facilities and Infrastructure (General Obligation Bonds)	\$	- 1	\$	76,366,891	\$			\$ 76,366,891	\$	\$	-	\$	- 1	\$	
5. Primary Health Care Expansion	\$	69,931,512	\$	69,931,512	\$		7	\$ -}	\$ 100,000,000	\$	100,000,000	\$		\$	, A = M A
Offsetting HHSC Savings (\$23.7 million GR/\$57.8M AF) - see HHSC	; ; ; ; ; ; ; ; ; ; ;				p year 14.4 mil 1.8		. å		 Adopt	Rio	der				
6. Waiting Lists	\$	80,800,000	\$	80,800,000	\$	······································		\$ - {	\$ 34,000,000	\$	34,000,000	\$	46,800,000	\$	46,800,00
a. CSHCN (802 additional clients served per year)	\$	23,600,000	\$	23,600,000	\$	-		\$ -	\$ 14,000,000	\$	14,000,000	\$	9,600,000	\$	9,600,000
b. MH Adults (6,242 additional clients served per year)	\$	54,100,000	\$	54,100,000	\$			\$ -	\$ 20,000,000	\$	20,000,000	\$	34,100,000	\$	34,100,000
c. MH Children (286 additional clients served per year)	\$	3,100,000	\$	3,100,000	\$			\$ -	\$ 	\$		\$	3,100,000	\$	3,100,000
7. Substance Abuse	\$	33,550,084	\$	33,550,084	\$	_		\$ -	\$ 9,941,828	\$	9,941,828	\$	23,608,256	\$	23,608,256
a. Capacity Expansion (948 additional clients served per year)	\$	4,941,828	\$	4,941,828	\$			\$ -	\$ 4,941,828	\$	4,941,828	\$	-	\$	**************************************
b. Substance Abuse Provider Rate (12% increase)	\$	18,471,549	\$	18,471,549	\$	************************************		\$ -	\$ _	\$	-	\$	18,471,549	\$	18,471,54
c. Set aside slots for DFPS (6,000 over the biennium)	\$	10,136,707	\$	10,136,707	\$			\$ -	\$ 5,000,000	\$	5,000,000	\$	5,136,707	\$	5,136,70
8. Behavioral Health	\$	23,213,668	\$	28,037,202	\$	v,		\$ -	\$ 3,196,262	\$	3,196,262	\$	20,017,406	\$	24,840,94
a. Oxford House (supportive housing for people in substance abuse recovery)	\$	1,140,000	\$	1,140,000	\$			\$ -	\$ 1,140,000	\$	1,140,000	\$	-	\$	•

Decisions as of 3/05/13 at  $5:00\ PM$ 

LBB Analyst: Christy Havel

			Outs	tanding Items	fo	r Consideratio	n				Te	ntative Work	groi	up Decisions		
Article II, Health and Human Services	١	Items Not Inc				Pended		-		Ado				Artic		
Department of State Health Services		<u>2014-15 Bi</u>	<u>enn</u>	iai i otai		2014-15 Bie	nn	iai iotai		2014-15 Bie	<u>enn</u>	iai i otai		2014-15 Bie	<u>:nni</u>	<u>ai iotai</u>
Cost / ( Savings )		GR & GR- Dedicated		All Funds	1	GR & GR- Dedicated		All Funds	1	GR & GR- Dedicated		All Funds	1	GR & GR- Dedicated		All Funds
		Dearouted		7.13.7 UNGO	l	Doundatou		7 til	1	Bearoatea		71111 011100	L			Tur undo
b. Relinquishment Slots (DFPS) (10 beds per year)	\$	2,056,262	\$	2,056,262	\$	-	\$		\$	2,056,262	\$	2,056,262	\$	- :	\$	······
c. Rental Assistance	\$	20,017,406	\$	24,840,940	\$	Man	\$	_	\$	-	\$	***************************************	\$	20,017,406	\$	24,840,940
9. Tobacco Cessation and Chronic Disease Prevention	\$	8,574,702	\$	8,574,702	\$	-	\$		\$	2,000,000	\$	2,000,000	\$	6,574,702	\$	6,574,702
a. Chronic Disease Prevention	\$	4,000,000	\$	4,000,000	\$	-	\$	V 11 11 11 11 11 11 11 11 11 11 11 11 11	\$		\$	_	\$	4,000,000	\$	4,000,000
b. Restore Quitline	\$	4,574,702	\$	4,574,702	\$		\$		\$	2,000,000	\$	2,000,000	\$	2,574,702	\$	2,574,702
10. Prevent Healthcare Associated Infections	<b>  \$</b>	2,000,000	\$	2,000,000	\$	-	\$	_	\$	2,000,000	\$	2,000,000	\$	- {	\$	-
Budgeted savings (\$2.0m GR / \$4.8m AF) - see HHSC	\$		\$	-	\$	-	\$		\$	-	\$		\$		\$	-
11. Office of Violent Sex Offender Management (OVSOM) - Projected Increase in Civil Commitments (3.0 / 7.0 FTEs)	\$	4,127,313	\$	4,127,313	\$	( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	\$		\$	•	\$	_	\$	4,127,313	\$	4,127,313
Total, All Items / Tentative Decisions	\$	274,110,109	\$	355,300,534	\$		\$	76,366,891	\$	206,085,392	\$	206,085,392	\$	123,828,169	\$	128,651,703
	7 1	FY 2014		FY 2015		FY 2014	e s 1 s 1 s 1	FY 2015		FY 2014		FY 2015	?	FY 2014		FY 2015
Total, Full-time Equivalents / Tentative Decisions	1	3.0	) [	7.0	ļ !	0.0		0.0	)	0.0		0.0	[	3.0		7.0
Riders																
New Primary Health Care for Women - Unexpended Balance Authority. ADD rider.					00 mm and man and man and man					ADC	PT	-				
New Contingency Rider for HB 565/SB62. ADD rider.								,		и mm, m, ; ; « и п, д, т т, , т т т, д, , и т т д, ф т ;		THE RESIDENCE OF THE PROPERTY OF THE PROPERTY OF		ADC	OPT	

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Emily Sentilles

	Out	standing Items	for Consideration			Tentative Work	group Decisions	
Article II, Health and Human Services	Items Not Inclu	ded in HB 1	Pended	Items	Ado	pted	Artio	le XI
Health and Human Services Commission	2014-15 Bien	nial Total	2014-15 Bie	nnial Total	<u>2014-15 Bi</u>	ennial Total	2014-15 Bid	ennial Total
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
Cost / ( Savings )	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds

### Note: Reflects revised agency exceptional item list provided 1/31/13 **Technical Adjustments** a. None \$ - \$ - \$ - \$ - \$ - \$ - \$ - | \$ Performance Review & Other Budget Recommendations - \$ 1. None \$ \$ - \$ - \$ - \$ - \$ Subcommittee Initiatives 1. DSHS Item #5, Primary Health Care Expansion: Budgeted \$ - \$ (23,700,000) \$ (57,800,000) \$ - - \$ Savings 2 DSHS Item #10, Prevent Healthcare Associated Infections, \$ - \$ (2,000,000) \$ (4,815,796) \$ **Budgeted Savings** 3. Reduce HHSC Medicaid funds to provide DSHS Family \$ (32,115,964) \$ (77,335,231) \$ Planning Services with General Revenue contingency funding in the event of loss of its Federal Funds (see DSHS subcommittee intitiatives item 2)

Ag	ency	Requests	20 10 10 10 10 10 10 10 10 10 10 10 10 10							
1	. Ma	intain Medicaid Current Services	\$1,618,437,284	\$ 3,406,415,462	\$1,618,437,284	\$3,406,415,462	\$ - \$	- [	\$ -	\$ - ;
·	a.	Caseload Growth	\$ 4,959,731	\$ 10,198,699	\$ 4,959,731	\$ 10,198,699	\$ - \$	<u>-</u>	\$ -	\$ -
	b.	Cost Growth	\$1,560,238,069	\$ 3,267,743,104	\$1,560,238,069	\$3,267,743,104	\$ - \$	-	\$ -	\$ -
	C.	ACA Excise Tax on Premiums	\$ 53,239,484	\$ 128,473,659	\$ 53,239,484	\$ 128,473,659	\$ - \$	-	\$ -	\$ -

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Emily Sentilles

		Outstanding Items	for Consideratio	n		Tentative Work	group Decisions	
Article II, Health and Human Services	1	cluded in HB 1	1	d Items	1	opted	1	cle XI
Health and Human Services Commission		<u>iennial Total</u>		ennial Total		<u>ennial Total</u>		<u>ennial Total</u>
Cost / ( Savings )	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
Oost / Cavings /	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
2. Maintain CHIP Current Services	\$ 46,208,493	\$ 158,774,332	\$ 46,208,493	\$ 158,774,332	\$ -	\$ -	-	\$ -
a. Caseload Growth	\$ 22,628,824	\$ 77,759,781	\$ 22,628,824	\$ 77,759,781	\$ -	\$ -	-	\$ -
b. Cost Growth	\$ 21,454,839	\$ 73,752,658	\$ 21,454,839	\$ 73,752,658	-	<b>\$</b> -	-	\$ -
c. ACA Excise Tax on Premiums	\$ 2,124,830	\$ 7,261,893	\$ 2,124,830	\$ 7,261,893	\$ -	\$ -	** \$	\$ -
Provide Medicaid Services Associated with Certain ACA     Provisions	\$ 760,096,113	\$ 1,837,868,282	\$ 760,096,113	\$1,837,868,282	\$ -	\$ -	\$ -	\$ -
a. Coverage for Foster Care Children up to Age 26	\$ 28,166,153	\$ 71,818,593	\$ 28,166,153	\$ 71,818,593	\$ -	\$ -	\$ -	\$ -
b. 12-month Recertification	\$ 332,248,678	\$ 807,959,165	\$ 332,248,678	\$ 807,959,165	\$ -	\$ -	\$ -	\$ -
c. Currently Eligible but Not Enrolled: Caseload and Cost	\$ 378,486,487	\$ 915,687,054	\$ 378,486,487	\$ 915,687,054	\$ -	\$ -	\$ -	\$ -
d. Support Costs and FTEs (128.5 / 288.7 FTEs)	\$ 21,194,795	\$ 42,403,470	\$ 21,194,795	\$ 42,403,470	<b>\$</b>	\$ -	\$	\$
Implement Fraud Integrity Initiative and Improve OIG     Staffing	\$ 18,750,799	\$ 62,178,061	\$ -	\$ -	-	\$ -	\$ 18,750,799	\$ 62,178,061
a. Fraud Integrity Initiative (4.0 / 4.0 FTEs)	\$ 9,732,924	\$ 38,427,438	\$ -	\$ -	\$ -	\$ -	\$ 9,732,924	\$ 38,427,438
b. Improve OIG Staffing (101.7 / 101.6 FTEs)	\$ 9,017,875	\$ 23,750,623	\$ -	\$ -	\$ -	\$ -	\$ 9,017,875	\$ 23,750,623
5. Please see Enterprise Exceptional Items (Item #1)	\$ -	\$ -	-	-	\$ -	\$ -	-	\$ -
Implement Information Security Improvements & Application Provisioning Enhancements	\$ 5,674,078	\$ 8,631,882	\$ -	\$ -	\$ 5,674,078	\$ 8,631,882	\$ -	\$ -
7. Improve Security Infrastructure for Regional HHS Client Delivery Facilities	\$ 1,197,682	\$ 1,691,365	\$ -	\$ -	\$ 1,197,682	\$ 1,691,365	\$ -	\$ -

### House Appropriations Committee Representative Zerwas, Chair

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Emily Sentilles

	(	Outstanding Items	for Consideratio	n		Tentative Work	group Decisions	
Article II, Health and Human Services		cluded in HB 1		d Items	1	pted	1	ie XI
Health and Human Services Commission		ennial Total		ennial Total	2014-15 Bi	ennial Total	<u>2014-15 Bio</u>	ennial Total
Cost / ( Savings )	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	e de las la Vella da la Sala da la Sala da la Sala da la Sala da Sala da Sala da Sala da Sala da Sala da Sala d		gradina an an a a a a a a a a a a a a a a a	Ng - 4	er o stand viness to do the date of the base of the base of the stands o	1/5/19/19/19/19 (m. m. m	The mark made consideration of the makens which is	
<ol><li>Expand Primary Care Physician (PCP) Rate Increase for XIX Ob/Gyns and 2% Reductions for PCPs</li></ol>	\$ 43,988,512	\$ 105,810,414	\$ -	\$ -	\$ 43,988,512	\$ 105,810,414	\$ - }	\$
a. 2% PCP Rate Continuation through Aug 2015	\$ 3,466,862	\$ 8,285,998	\$ -	\$ -	\$ 3,466,862	\$ 8,285,998	\$ -	\$
<ul> <li>Expand PCP Rate Increase to Medicare Rate to Ob/Gyns through Dec. 2014</li> </ul>	\$ 40,089,042	\$ 96,490,458	\$ -	\$ -	\$ 40,089,042	\$ 96,490,458	\$ -	\$
c. 2% PCP Rate Continuation for Ob/Gyns through Aug. 2015	\$ 432,608	\$ 1,033,958	\$ -	<b>\$</b>	\$ 432,608	\$ 1,033,958	\$ -	\$
9. Please see Enterprise Exceptional Items (Item #2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$</b> - }	\$
10. Please see Enterprise Exceptional Items (Item #3)	\$ -	\$ -	\$ -	\$ -	- \$	-	\$ -	\$
11. Expand Family Violence Program & Prevention	\$ 2,500,000	\$ 2,500,000	-	\$ -	· \$ -	\$ 2,500,000	\$	\$
					I .	th Social Services Federal Funds.		
12. Upgrade Winters Data Center Facilities	\$ 2,220,800	\$ 4,000,000	\$ -	\$ -	\$ 2,220,800	\$ 4,000,000	\$ -	\$
13. Please see Enterprise Exceptional Items (Item #4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
14. Please see Enterprise Exceptional Items (Item #5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
15. Continue International Classification of Diseases (ICD-10)	\$ 793,541	\$ 2,323,164	\$ -	\$ -	\$ 793,541	\$ 2,323,164	\$ -	\$
16. Secure Mobile Infrastructure & Enterprise Communications	\$ 11,420,258	\$ 17,359,770	\$ -	\$ -	\$ 7,063,688	\$ 10,497,070	\$ 4,356,570	\$ 6,862,

Decisions as of 3/05/13 at 5:00 PM

LBB Analyst: Emily Sentilles

		Outstanding Items	for Consideratio	n	<u> </u>	Tentative Work	group Decisions	.,, .
Article II, Health and Human Services		cluded in HB 1	1	d Items	j .	pted	1	cle XI
Health and Human Services Commission		ennial Total		ennial Total		ennial Total	1	ennial Total
Cost / ( Savings )	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
17. Complete Enterprise Data Warehouse Medicaid Initiative (13.1 / 13.1 FTEs)	\$ 6,552,248	\$ 35,631,380	\$ -	\$ -	\$ 6,552,248	\$ 35,631,380	\$ -	\$
18. Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies)	\$ 1,171,971	\$ 1,616,622	\$ -	\$ -	\$ 1,171,971	\$ 1,616,622		\$
19. Improve Community Resources Coordination Group (CRCG) Program Support (2.0 / 2.0 FTEs)	\$ 307,552	\$ 545,761	\$ -	\$ -	\$ 307,552	\$ 545,761	\$	\$
20. Increase Support of Healthy Marriage Program	\$ 1,186,698	\$ 1,186,880	-	\$ -	\$ -}	\$ -	\$ 1,186,698	\$ 1,186,88
21. Implement Initiatives to Address Disproportionality and Disparities Across HHS System (2.0 / 2.0 FTEs)	\$ 451,676	\$ 623,234	\$ -	\$ -	\$ 451,676	\$ 623,234	\$ -	\$
22. PLACEHOLDER: Dual Eligibles Integrated Care Project - ACA	<b>\$</b> -	<b>\$</b> -	<b>\$</b> -	\$ -	\$	\$ -	\$ -	\$
Total, All Items / Tentative Decisions	\$2,520,957,704	\$ 5,647,156,609	\$2,424,741,890	\$5,403,058,076	\$ 11,605,783	\$ 33,919,865	\$ 24,294,067	\$ 70,227,64
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	251.3	1		·	1 3	17.1	105.7	<u> </u>
Riders	·							
None	i		ng nagaan kao oo ta'aa ah at ka da waxaa magaa aa kaa sayaaga waaa ta aaagaa aa 3 4		agrandi gani a kasangangangangan agrandi agrandi agrandi agrandi agrandi agrandi agrandi agrandi agrandi agrandi Tagrandi gani agrandi a Tagrandi agrandi	AA 0 #2 para 400 *200 *20 = 0 #24 par 0 *200	} 5 5	e manufactura en menego en antes en ser en artimos (1994) e mano, se un el

### House Appropriations Committee Representative Zerwas, Chair

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Judy Temple & Melitta Berger

			Outstan	iding Items	for Co	nsideration	l			Γentative <b>W</b>	orkgrou	ıp Decisions	3
Article II, F	lealth and Human Services	items Not	Include	ed in HB 1		Pende				pted		Artic	
Special F	Provisions	2014-15	Bienni	al Total		2014-15 Bid	ennial To	<u>otal</u>	2014-15 Bi	<u>ennial Total</u>		2014-15 Bie	nnial Total
		GR & GR-				GR & GR-			GR & GR-		(	GR & GR-	•
Со	ost / ( Savings )	Dedicated		All Funds		Dedicated	All Fu	ınds	Dedicated	All Fund	s [	Dedicated	All Funds
Technical	Adjustments	}											
a.	None	\$	- \$	ng Biggar ay a tunang ana ang manantat ay at a an iba jadant bada	-   \$		\$	- {	<b>-</b>	\$	-   \$	grand of the second order control of the second of the sec	\$ -
Performan	nce Review & Other Budget Recommendations												
1. None		\$	-   \$		-   \$	_	\$	-	-	\$	-   \$	- \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ -
Agency Re	equests	' दे दे दे											
1. None		\$	- \$	A7 - 47 - A3 - A	- \$	_	\$	= { 1	\$ -	\$	- \$	_ }	\$ -
Total, All I	tems / Tentative Decisions	\$	- ] \$	· · · · · · · · · · · · · · · · · · ·	- \$		\$		-	\$	- \$	= {	\$ -
		FY 2014	3 3 4 5 6 7	FY 2015		FY 2014	FY 2	015	FY 2014	FY 201	5	FY 2014	FY 2015
Total, Full	-time Equivalents / Tentative Decisions	\$ 5 5 (Augustus ) (1) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	0.0	Application of the section of the se	0.0	0.0		0.0	0.0		0.0	0.0	0.0
Riders		2 4 2 5		A-ba-24 A-1	na ni iki na wa wa wanga ay ni iki wa wa ka			a a market and a second		.,	************	te taa aa kaka ee taa tah in ee ka	
New	Texas Women's Health Program Contingency. ADOPT rider (Article II).				21 th an 10 th an 10 th				AD	OPT			
New	Program of All-Inclusive Care for the Elderly (PACE). ADOPT rider (Article II).		, ,	ener en e e sandre de l'Artin de antinità e la compression del ancient	1	anne e e e e e e e e e e e e e e e e e e			AD	OPT	\$ \$ \$ \$		

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Emily Sentilles

	Ou	tstanding Items	for Consideratio	n	Tentative Workgroup Decisions							
Article II, Health and Human Services	Items Not Inclu	ided in HB 1	Pended	l Items	Ado	pted	Artic	le XI				
Enterprise Exceptional Items	2014-15 Bien	<u>miai Total</u>	<u>2014-15 Bie</u>	nnial Total	<u>2014-15 Bie</u>	ennial Total	<u>2014-15 Bie</u>	nnial Total				
	GR & GR-		GR & GR-		GR & GR-		GR & GR-					
Cost / ( Savings )	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds				

Note: Reflects revised agency exceptional item list provided 1/31/13; decisions to be incorporated into appropriate agencies during bill production.

a. None	\$		\$ 	\$ -	\$ 	\$	-	\$	-	\$	_	\$	
erformance Review & Other Budget Recommendations	T 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1												
None	\$	_ {	\$ _ }	\$ -	\$ -	\$		\$		\$	-	\$	
jency Requests: Cross-Agency Exceptional Items													
Support Office of Acquired Brain Injury (OABI) and Implement Acquired Brain Injury Waiver Services	\$	2,824,594	\$ 5,578,169	\$ 	\$ - :	\$	2,557,084	\$	5,310,262	\$	- 3	\$	
a. HHSC - Support Office of Acquired Brain Injury (4.0 / 5.1 FTEs)	\$	972,401	\$ 973,347	\$ 	\$ # 1	\$	704,891	\$	705,440	\$	**************************************	\$	
b. HHSC - Add therapies to Medicaid waiver for individuals with ABI	\$	1,465,206	\$ 3,642,724	\$ - 1	\$ 	\$	1,465,206	\$	3,642,724	\$	-	\$	
c. DADS - Add therapies to Medicaid waiver for individuals with ABI	\$	386,987	\$ 962,098	\$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	386,987	\$	962,098	\$		\$	
And the second s	e La receivada e a casa c		 e e e e e e e e e e e e e e e e e e e	 	 e come in committee commit	Ite	ems 1b and 1d	are	e BIP-eligible	and Phile School Prince of St. St. School Phile School Ph	TATALAN AN AREA THA III AMERIKAN AREA A	nder viere in transfer from Albert State Andre	
2. Community Attendant Care Wage Increases - \$0.50 per Hour	\$	176,876,272	\$ 429,402,775	\$ 	\$ 	\$	97,525,635	\$	234,831,772	\$		\$	
a. DADS	\$	76,610,906	\$ 180,065,176	\$ -	\$ -	\$	33,793,951	\$	81,372,384	\$	_	\$	
b. HHSC - Texas HealthSteps	\$	3,923,225	\$ 9,756,149	\$ -	\$ -	\$	490,359	\$	1,180,734	\$		\$	,
c. HHSC - STAR+PLUS	\$	96,342,141	\$ 239,581,450	\$ -	\$ -	\$	63,241,325	\$	152,278,654	\$	-	\$	• **-
To the distribution of the control o			 er der som vermenne revider sich in einzer eine seine vor von eine im ein ein	 	 		Item 2 is E	3IP-	eligible		2	2. 2 1 2. 10. 10. 11. 11. 11. 11. 11. 11. 11. 11	****

Decisions as of 3/05/13 at 5:00 PM LBB Analyst: Emily Sentilles

		0	uts	tanding Items	s for	r Consideration	i				Te	entative Works	jro	up Decisions		
Article II, Health and Human Services		Items Not Inc		1		Pended				Ado	•			Articl		
Enterprise Exceptional Items		2014-15 Bie	enn	<u>ial Total</u>		2014-15 Bier	<u>ini</u>	<u>ai iotai</u>		<u>2014-15 Bi</u> €	<u>enn</u>	iai iotai		2014-15 Bie	nnia	<u>ii i otai</u>
Ocat ( Continue )	1	GR & GR-		A 11 E	ı	GR & GR-		A 11 17		GR & GR-		All Eumain		GR & GR-		All Funds
Cost / ( Savings )		Dedicated		All Funds		Dedicated	—	All Funds		Dedicated		All Funds		Dedicated		All Fullas
Increase HHS Recruitment and Retention of Direct Care     Workers	\$	28,541,488	\$	47,511,698	\$	- }	\$	_		24,525,382				-	\$	
a. DADS - DSP Positions	\$	13,751,152	\$	32,721,362	\$		\$	-	\$	13,751,152	\$	32,721,362	\$	- {	\$	
b. DSHS - Psychiatric Nursing Assistants	\$	14,790,336	\$	14,790,336	\$	-	\$		\$	10,774,230	\$	10,774,230	\$	-	\$	
Maintain Support of State-Operated Facilities	\$	3,053,860	\$	4,798,310	\$	-	\$		\$	3,053,860	\$	4,798,310	\$	-	\$	
a. DADS	\$	623,110	\$	1,548,483	\$	_ ;	\$		\$	623,110	\$	1,548,483	\$	-	\$	
b. DSHS	\$	253,260	\$	253,260	\$	_	\$		\$	253,260	\$	253,260	\$		\$	-
c. HHSC (1.0 / 1.0 FTEs)	\$	2,177,490	\$	2,996,567	\$		\$	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$	2,177,490	\$	2,996,567	\$	- [	\$	
5. Retire Legacy CARE System across Enterprise Agencies	\$	16,404,634	\$	33,272,185	\$	-	\$	میرود به نوبدیت به سر حد ده میدرد به دیدر بین در در در میدرد به در	\$		\$		\$	16,404,634	\$	33,272,185
a. DADS	\$	1,860,215	\$	18,602,149	\$	- 5	\$	and the same of th	\$	_	\$	_	\$	1,860,215	\$	18,602,149
b. DSHS	\$	13,740,471	\$	13,740,471	\$	-	\$		\$	-	\$	_	\$	13,740,471	\$	13,740,471
c. HHSC (2.0 / 4.0 FTEs)	\$	803,948	\$	929,565	\$	- 1 - 1 - 1	\$		\$	-	\$		\$	803,948	\$	929,565
Total, All Items / Tentative Decisions	\$	227,700,848	\$	520,563,137	\$	- !!!	\$	-	\$	127,661,961	\$	288,435,936	\$	16,404,634	\$	33,272,185
	 	FY 2014		FY 2015		FY 2014	******	FY 2015	7,77,00	FY 2014		FY 2015		FY 2014		FY 2015
Total, Full-time Equivalents / Tentative Decisions		7.0	)}	10.1	J	2.0		4.0	)	3.0		4.0	L	2.0		4.
Riders	- · · · · · · )					\$44.50 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1				Charles for the second		and the second s		AND A SEA SEA SEA SEA SEA SEA SEA SEA SEA S		
None	 		-,-···································					and had described as the control of the fact and the control of decisions	l.				! } }	**************************************		e ya 14 miliya sekimi kayasimining ya ni yaya ili i

# Department of Aging and Disability Services State Supported Living Center Oversight Proposed Funding and Rider

Prepared by LBB Staff, February 19, 2013

Overview
The rider would provide for oversight of State Supported Living Centers, in the areas of the Department of Justice settlement agreement, cost reporting, staffing, and program expenditures.

## Required Action

following rider: On page II-XX of the Department of Aging and Disability Services bill pattern, add the

# Sec. XX. State Supported Living Center Oversight

# Department of Justice Settlement Agreement.

- Not later than January 1, 2014, the Department of Aging and Disability Services shall and the Senate with jurisdiction over health and human services. The plan shall Justice Settlement Agreement to the Legislative Budget Board, the Office of the provide a plan of action to achieve substantial compliance with the Department of attainment of compliance. completion of actions, and anticipated barriers that may be encountered in the include specific actions necessary to achieve compliance, a timeline for projected Governor, and the permanent standing committees in the House of Representatives
- committees in the House of Representatives and the Senate with jurisdiction over timeline of projected completion for remaining actions. health and human services. The report shall identify completed actions contained in the plan required under subsection (a)(1) of this section and any changes in the Disability Services shall provide a status report on achievement of compliance to the Legislative Budget Board, the Office of the Governor, and the permanent standing Not later than August 31, 2014 and August 31, 2015, the Department of Aging and

### Ġ. Cost Reporting.

- a monthly basis, and in a format approved by the Legislative Budget Board expenditure data by state supported living center to the The Department of Aging and Disability Services shall provide actual monthly Legislative Budget Board, on
- N On a quarterly basis the Department of Aging and Disability Services shall provide and employee benefits, acute care/prescription drugs, and resident support (dietary, Supported Living Center system census in areas including but not limited to staffing data on cost reductions that have occurred as a result of reductions in the State laundry, transportation, and maintenance services) and data on the impact of the declining census on collection of Quality Assurance Fee revenue.

## Ç

- On a quarterly basis, the Department of Aging and Disability Services shall provide a type, initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the turnover, fill rates, and use of contractors by state supported living center and position and the permanent standing committees in the House of Representatives and the quarterly staffing report to the Legislative Budget Board, the Office of the Governor, Senate with jurisdiction over health and human services that includes data on impact of the initiatives.
- 12 Not later than August 31, 2014, the Department of Aging and Disability Services shall provide a report to the Legislative Budget Board, the Office of the Governor,

turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of the reasons for staff turnover at state supported living centers, identifies patterns in Senate with jurisdiction over health and human services that analyzes data regarding and the permanent standing committees in the House of Representatives and the establishing a career ladder at state supported living centers for certain positions

# d. State Supported Living Center Expenditures.

appropriations. Notwithstanding any other provisions in this act, the agency is It is the intent of the legislature that the Department of Aging and Disability Services limit expenditures in strategy A.8.1, State Supported Living Centers, to prior written approval from the Legislative Budget Board and the Governor. authorized to expend additional funds above appropriations in this strategy only upon

request to the Legislative Budget Board and the Governor that includes the following To request authorization to expend additional funds, the agency shall submit a written

- (1) a detailed explanation of the reason for the need to spend additional funding
- an estimate of available funding to transfer to A.8.1 and the strategy(ies) in which the funds will be made available for transfer

subsequently shall be prepared in a format specified by the Legislative Budget Board should be provided in a timely manner. The request and information provided Additional information requested by the Legislative Budget Board or the Governor

additional funds and forwards its review to the Chair of the House of the Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to spend Lieutenant Governor. This request shall be considered to be approved unless the Legislative Budget Board or

of Public Accounts that the requirements of this provision have not been satisfied for this purpose if the Legislative Budget Board provides notification to the Comptroller The Comptroller of Public Accounts shall not allow the expenditure of additional funds

a plan to the Legislative Budget Board and the Governor demonstrating how the agency will manage the expenditures in strategy A.8.1, State Supported Living Centers, to remain within appropriated levels. 2. By December 31, 2013, the Department of Aging and Disability Services shall provide

# Article II Special Provisions Proposed Funding and Rider Program of All-Inclusive Care for the Elderly

Prepared by LBB Staff, February 13, 2013

### Overview

Department of Aging and Disability Services if funding in strategy A.5.1, Program of All-Inclusive Elderly (PACE) sites each serving up to 150 participants and 96 additional slots for existing sites The rider would provide authority for two additional Program of All-Inclusive Care for the Care for the Elderly, is insufficient. and a mechanism to transfer funding from the Health and Human Services Commission to the

## Required Action

On page II-138 of Article II, Special Provisions, add the following new section:

# Sec. \_\_\_. Program of All-inclusive Care for the Elderly (PACE).

- funds appropriated in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) to Expansion of PACE Sites. The Department of Aging and Disability Services (DADS) may use add up to two additional PACE sites, each serving up to 150 participants beginning in fiscal
- Ö additional participants at existing PACE sites in Amarillo, Lubbock, and El Paso Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) to serve up to 96 Additional Participants at Existing PACE Sites. DADS may use funds appropriated in
- ņ Funding for Additional Sites and Participants. Notwithstanding other provisions of this Act, notification to the Legislative Budget Board and the Governor of the certification and the insufficient due to an increase in the number of participants served, not due to an increase in rates for existing PACE sites. The Executive Commissioner of HHSC shall provide written fiscal year 2015. The Executive Commissioner of HHSC must certify that funds appropriated General Revenue Funds in fiscal year 2014 and \$3,419,426 in General Revenue Funds in Medicaid, Strategy B.1.2, Disability-Related, in an amount not to exceed \$369,839 in funds from Goal B, Medicaid, Strategy B.1.1, Aged and Medicare-related, or Goal B subsections (a) and/or (b), the Health and Human Services Commission (HHSC) shall transfer inclusive Care for the Elderly (PACE) are not sufficient to pay for services described in if funds appropriated elsewhere in this Act to DADS in Strategy A.5.1, Program of Alltransfer amounts within 30 business days of the date on which any transfer occurs to DADS in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) were
- ٥ Medicaid, Strategy B.1.1, Aged and Medicare-related, or Goal B, Medicaid, Strategy B.1.2. Budget Board and the Governor for approval to transfer additional funds from HHSC Goal B, be insufficient to serve the increase in participants described by subsections (a) and/or (b), its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance the staff of the Legislative Budget Board concludes its review of the request and forwards or the Governor issues a written disapproval within 15 business days of the date on which Disability-Related to DADS Strategy A.5.1, Program of All-inclusive Care for the Elderly the Executive Commissioner of HHSC shall submit a written request to the Legislative Additional Funding for PACE program. Should transfer authority provided in subsection (c) Committee, Speaker of the House, and Lieutenant Governor. (PACE). The request shall be considered to be approved unless the Legislative Budget Board

# Department of Aging and Disability Services Proposed Rider

Contingency for HB 1005, Regulation of Day Habilitation

Prepared by LBB Staff, February 19, 2013

Overview
Prepare a rider which appropriates \$667,702 in fiscal year 2014 and \$654,006 in fiscal year 2015 from the General Revenue Fund and increases the agency's full-time equivalent cap by 18.5 for the purposes of implementing the provisions of HB 1005, a bill to regulate day habilitation services providers, contingent upon its passage.

Required Action
On page II-XX of the bill pattern for the Department of Aging and Disability Services, add the following new rider:

from the General Revenue Fund to implement the provisions of the legislation. The number of "Full-Time Equivalents (FTE)" is increased by 18.5 FTEs in fiscal year 2014 and 18.5 FTEs in Regular Session, in addition to the amounts appropriated above, the Department of Aging and Disability Services is appropriated \$667,702 in fiscal year 2014 and \$654,006 in fiscal year 2015 relating to the regulation of day habilitation services providers, by the Eighty-Third Legislature, Contingency for HB 1005. Contingent on passage of HB 1005, or similar legislation

# Department of Assistive and Rehabilitative Services, Article II **Proposed Rider**

# Evaluate and Report on Deaf and Hard of Hearing Services

Prepared by LBB Staff, February 19, 2013

provided by resource specialists to individuals who are deaf or hard of hearing. Overview

The rider would instruct DARS to develop a process to evaluate the need for services

the following rider: Required Action
On page II-34 of the Department of Assistive and Rehabilitative Services bill pattern, add

Evaluate and Report on Deaf and Hard of Hearing Services. Out of funds appropriated above in Strategy B.2.1, Contract for Services for Persons Who Are Deaf or Hard of Hearing, the Department of Assistive and Rehabilitative Services shall develop and report on strategies to identify the need for resource specialist services, by HHS region.

The report shall be submitted no later than February 1, 2014.

# Department of Assistive and Rehabilitative Proposed Rider Services, Art. II

# Interpreter Certification Test Development and Maintenance

Prepared by LBB Staff, 02/26/2013

### Overview

Prepare a rider that directs the Department of Assistive and Rehabilitative Services to develop a plan to increase revenue in Strategy B.2.2, Education, Training, Certification – Deaf in order to cover at least half the cost of test development and test maintenance.

## Required Action

the following new rider: On page II-34 of the bill pattern for the Department of Assistive and Rehabilitative Services, add

purpose of developing, maintaining and administering interpreter certification tests in Interpreter Certification Test Development and Maintenance. Out of funds appropriated above in Strategy B.2.2, Education, Training, Certification – Deaf, the training and education fees, gifts, grants, and donations of money. It is the intent of and performance examinations, annual certificate renewal fees, recertification fees, strategy B.2.2, Education, Training, Certification - Deaf, including fees for written possibilities and develop a plan for increasing self-generated or other revenues for the Department of Assistive and Rehabilitative Services shall explore all reasonable beginning in fiscal year 2016. 50 percent of the cost of interpreter certification test development and maintenance the legislature that implementation of the plan results in collections that fund at least

# Department of Assistive and Rehabilitative Services, Art. II Interpreter Training Proposed Rider

Prepared by LBB Staff, 02/28/2013

### Overview

Prepare a rider that directs the Department of Assistive and Rehabilitative Services to develop and implement plans to increase the number of certified interpreters statewide.

## Required Action

the following new rider: On page II-34 of the bill pattern for the Department of Assistive and Rehabilitative Services, add

colleges, interpreter training programs, and organizations that employ interpreters, develop and implement plans to increase the number of certified interpreters statewide, with particular emphasis on certifications that assist Texans in critical settings such as courtrooms and hospitals. Services shall, in partnership with external entities including universities, community Interpreter Training. Out of funds appropriated above in Strategy B.2.2, Education, Training, Certification – Deaf, the Department of Assistive and Rehabilitative

By:

# Department of State Health Services, Art. II

# Primary Health Care Services for Women – Unexpended Balance Authority **Proposed Rider**

Prepared by LBB Staff, 02/26/2013

Overview
Prepare a rider and motion which increases appropriations to the Department of State Health Services (DSHS) by \$50,000,000 in General Revenue in each fiscal year of the 2014-15 to primary health care services to women. Additionally, the rider provides DSHS with unexpended balance authority for this program.

- Required Action

  1. On page II-50 health care services to women. On page II-50 of the Department of State Health Services bill pattern, increase General Revenue funds in strategy B.1.4, Community Primary Health Care Services, by \$50,000,000 in fiscal year 2015 for the purpose of providing primary
- N following new rider: On page II-81 of the bill pattern for the Department of State Health Services, add the

Community Primary Health Care Services, are appropriated to the agency for the fiscal year beginning September 1, 2014 for the same purposes. Any unexpended balances remaining on August 31, 2014 in Strategy B.1.4. planning services including contraception; perinatal services; and dental services. screenings, diabetes, cholesterol, hypertension, and STD-HIV screenings; family following: preventative health screenings such as breast and cervical cancer the intent of the legislature that the services include but are not limited to the year 2015 for the purpose of providing primary health care services to women. It is General Revenue in fiscal year 2014 and \$50,000,000 in General Revenue in fiscal Out of funds appropriated above in Strategy B.1.4, Community Primary Health Care Services, the Department of State Health Services shall allocate \$50,000,000 in Primary Health Care Services for Women – Unexpended Balance Authority.

# Department of State Health Services, Art. II Contingency for HB 565/SB62 **Proposed Rider**

Prepared by LBB Staff, 02/26/2013

Overview
Prepare a rider which appropriates \$8,580,000 for the 2014-15 biennium from General Revenue contingent on HB 565 or SB 62, relating to the vaccination against bacterial meningitis of entering students at public and private or independent institutions of higher education, not being

## Required Action

new rider: On page II-81 of the bill pattern for the Department of State Health Services, add the following

appropriated \$8,580,000 for the 2014-15 biennium from General Revenue to strategy A.2.1, Immunize Children and Adults in Texas, for the purpose of funding bacterial meningitis of entering students at public and private or independent institutions of or Senate Bill 62, or similar legislation relating to the vaccination against bacterial it is the intent of the legislature that the Department of State Health Services is higher education, not being enacted by the Eighty-third Legislature, Regular Session, Contingency for House Bill 565 or Senate Bill 62. Contingent on House Bill 565

# Art. II, Special Provisions

# Texas Women's Health Program Contingency Proposed Funding and Rider

Prepared by LBB Staff, 02/26/2013

Overview
The new rules for the Texas Women's Health Program indicate the program should not be Planning Program, in the event the program is ended for this reason. Revenue funds appropriated for the program to the Department of State Health Services Family or unenforceable. continued in the event that a court determines the restrictions of the program are unconstitutional The rider directs the Health and Human Services Commission to transfer the

Required Action
On page II-138 of the Art. II Special Provisions, add the following section:

human services agency listed under Chapter 531, Government Code, to cease operations of the program funded in Strategy D.2.3, Texas Women's Health Services, Revenue Funds remaining in the strategy at the termination of the program shall be Texas Women's Health Program Contingency. Contingent upon a decision by the Health and Human Services Commission (HHSC) or other authorized health and Family Planning Services, for the purpose of providing family planning services transferred by HHSC to the Department of State Health Services, strategy B.1.3, it is the intent of the legislature that whatever unexpended or unobligated General