

| Article II, Health and Human Services Total, Article II Health and Human Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | |
|--|--|-------------------------|--|-------------------------|-----------------------------------|-------------------------|--------------------------------------|-----------------------|--|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 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 | \$ 437,570,619 | \$ 1,373,060,927 | \$ 64,920,775 | \$ 247,059,337 | \$ 155,244,747 | \$ 643,977,523 | \$ 84,864,338 | \$ 184,237,568 | |
| Total, Full-time Equivalents / Tentative Decisions | 100.8 | 112.7 | 0.0 | 0.0 | 52.3 | 64.2 | 74.2 | 74.3 | |
| Department of Assistive and Rehabilitative Services | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 19,684,609 | \$ 28,896,784 | \$ - | \$ - | \$ 14,994,000 | \$ 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 | 0.0 | |
| Department of Family and Protective Services | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 264,091,545 | \$ 292,521,368 | \$ - | \$ - | \$ 119,949,548 | \$ 229,432,479 | \$ 67,437,483 | \$ 76,384,375 | |
| Total, Full-time Equivalents / Tentative Decisions | 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 | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 274,110,109 | \$ 355,300,534 | \$ - | \$ 76,366,891 | \$ 206,085,392 | \$ 206,085,392 | \$ 123,828,169 | \$ 128,651,703 | |
| Total, Full-time Equivalents / Tentative Decisions | 3.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 7.0 | |
| Health and Human Services Commission | | | | | | | | | |
| Total, Outstanding 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 | \$ 70,227,641 | |
| 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 | | | | | | | | | |
| 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 | |
| Enterprise Exceptional Items | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 227,700,848 | \$ 520,563,137 | \$ - | \$ - | \$ 127,661,961 | \$ 288,435,936 | \$ 16,404,634 | \$ 33,272,185 | |
| Total, Full-time Equivalents / Tentative Decisions | 7.0 | 10.1 | 2.0 | 4.0 | 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 | \$ 1,426,057,370 | \$ 321,519,300 | \$ 497,464,081 | |
| BIP Funding Included in Introduced Bill | \$ - | \$ - | \$ - | \$ - | \$ (205,000,000) | \$ (205,000,000) | \$ - | \$ - | |
| 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 | |

| Article II, Health and Human Services Total, Article II Health and Human Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | 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 | 665.8 |

COST-OUT ADJUSTMENTS: Cost / (Savings or Revenue 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: Align with BRE. | \$ (129,548) | \$ (129,548) | \$ - | \$ - | \$ (129,548) | \$ (129,548) | \$ - | \$ - |
|---|--------------|--------------|------|------|--------------|--------------|------|------|

| Article II, Health and Human Services Total, Article II Health and Human Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | |
|---|--|------------------|--|------------------|-----------------------------------|------------------|--------------------------------------|----------------|--|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | |
| DSHS | | | | | | | | | |
| a. Account No. 5032: Animal Friendly Plates. Align with BRE. | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | |
| 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. 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) | \$ - | \$ - | |
| 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) | \$ - | \$ - | |
| Total 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 | \$ 497,464,081 | |

| Article II, Health and Human Services Full-time Equivalents (FTEs) | Outstanding Items for Consideration - FTE | | | | Tentative Workgroup Decisions - FTE | | | |
|---|---|----------------|--------------|--------------|-------------------------------------|----------------|--------------|--------------|
| | Items Not Included in HB 1 | | Pended Items | | Adopted | | Article XI | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Department of Aging and Disability Services | 100.8 | 112.7 | 0.0 | 0.0 | 52.3 | 64.2 | 74.2 | 74.3 |
| 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 |

| | FY 2013 | Intro | | Adopted | | Total | | FY 2015 to FY 13 |
|---|-----------------|-----------------|-----------------|----------------|----------------|-----------------|-----------------|---------------------|
| | | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | |
| 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 |

| Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 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 1/24/13

| Subcommittee Initiative | | | | | | | | | |
|---|---|---------------|----------------|---------------|----------------|----------------|----------------|--------------|---------------|
| a. | Money Follows the Person freed up funding. | \$ - | \$ - | \$ - | \$ - | \$ (7,910,544) | \$ (7,910,544) | \$ - | \$ - |
| Performance Review & Other Budget Recommendations | | | | | | | | | |
| 1. | None | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Agency Requests | | | | | | | | | |
| 1. | Maintain 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 |
| | | | | | | Adopt Rider | | | |
| 2. | Pre-Admission 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. | | | | | | | | | |
| 3. | Cost Trends | \$ 64,920,775 | \$ 158,528,367 | \$ 64,920,775 | \$ 158,528,367 | \$ - | \$ - | \$ - | \$ - |
| 4. | Promoting 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 | \$ - | \$ - |

| Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings) | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|-----------------|--|-----------|-----------------------------------|-----------------|--------------------------------------|----------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| e. | Movement of Individuals with IDD from Nursing Homes (360 slots) | \$ 8,583,125 | \$ 20,588,677 | \$ - | \$ - | \$ 8,583,125 | \$ 20,588,677 | \$ - | \$ - |
| | Offsetting Nursing Facility Savings | \$ (5,238,432) | \$ (12,565,784) | \$ - | \$ - | \$ (5,238,432) | \$ (12,565,784) | \$ - | \$ - |
| f. | DFPS Children (25 HCS slots) | \$ 729,849 | \$ 1,841,163 | \$ - | \$ - | \$ 729,849 | \$ 1,841,163 | \$ - | \$ - |
| | Offsetting DFPS Savings (\$0.2m GR/AF) - see DFPS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Item 4 is BIP-eligible | | | | | | | |
| 5 | Community Expansion | \$ 261,647,993 | \$ 896,415,443 | \$ - | \$ - | \$ 96,369,531 | \$ 503,429,373 | \$ 54,703,788 | \$ 132,013,718 |
| a. | Interest Lists (53.4 / 107.2 FTEs) | \$ 219,982,250 | \$ 524,999,788 | \$ - | \$ - | \$ 54,703,788 | \$ 132,013,718 | \$ 54,703,788 | \$ 132,013,718 |
| b. | Provide attendant and habilitation services to IDD population | \$ 41,665,743 | \$ 371,415,655 | \$ - | \$ - | \$ 41,665,743 | \$ 371,415,655 | \$ - | \$ - |
| | | Item 5 is BIP-eligible (excluding a small portion of 5a) | | | | | | | |
| 6 | Protecting Vulnerable Texans (74.5 / 80.5 FTEs) | \$ 19,922,768 | \$ 27,265,825 | \$ - | \$ - | \$ 7,393,411 | \$ 10,305,844 | \$ 11,561,585 | \$ 15,992,209 |
| a. | Increase FTEs in the Guardianship Program (5.0 / 11.0 FTEs) | \$ 1,016,528 | \$ 1,016,528 | \$ - | \$ - | \$ 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 | \$ - | \$ - |
| 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 | \$ - | \$ - | \$ - | \$ - | \$ 4,244,517 | \$ 4,244,517 |
| e. | Regulatory Certification of Day Habilitation Providers (18.5 / 18.5 FTEs) | \$ 1,321,708 | \$ 2,521,552 | \$ - | \$ - | \$ - | \$ - | \$ 1,321,708 | \$ 2,521,552 |
| | | Adopt Contingency Rider (item 6e) | | | | | | | |

| Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings) | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|----------------|--|---------------|-----------------------------------|---------------|--------------------------------------|---------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| f. | Regulatory Services System Automation Modernization | \$ 5,149,654 | \$ 7,635,339 | \$ - | \$ - | \$ 3,089,792 | \$ 4,581,203 | \$ 2,059,862 | \$ 3,054,136 |
| g. | Regulatory Mobility Investigators Initial Phase | \$ 3,935,498 | \$ 6,172,004 | \$ - | \$ - | \$ - | \$ - | \$ 3,935,498 | \$ 6,172,004 |
| Item 6c is BIP-eligible | | | | | | | | | |
| 7 | Improving Support for SSLC Residents | \$ 25,563,915 | \$ 130,807,873 | \$ - | \$ 88,530,970 | \$ 13,712,460 | \$ 26,349,720 | \$ 8,956,823 | \$ 13,032,551 |
| 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 | \$ 6,817,884 |
| c. | Vehicles | \$ 6,766,632 | \$ 6,766,632 | \$ - | \$ - | \$ 3,100,000 | \$ 3,100,000 | \$ 2,300,000 | \$ 2,300,000 |
| d. | Furniture and Equipment | \$ 7,400,000 | \$ 7,400,000 | \$ - | \$ - | \$ 1,957,333 | \$ 1,957,333 | \$ 3,914,667 | \$ 3,914,667 |
| e. | Statewide Videoconferencing | \$ 528,953 | \$ 1,088,000 | \$ - | \$ - | \$ 528,953 | \$ 1,088,000 | \$ - | \$ - |
| f. | Repairs and Renovations (bonds) | \$ - | \$ 88,530,970 | \$ - | \$ 88,530,970 | \$ - | \$ - | \$ - | \$ - |
| Item 7a (EHR) is BIP-eligible | | | | | | | | | |

| Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | |
|--|--|------------------------|--|-----------------------|--------------------------------------|-----------------------|--------------------------------------|-----------------------|--|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| b. PACE - Additional Slots (96 slots total) | \$ 1,386,539 | \$ 3,497,346 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | Adopt Rider (see Special Provisions) | | | | |
| Total, All Items / Tentative Decisions | \$ 437,570,619 | \$1,373,060,927 | \$ 64,920,775 | \$ 247,059,337 | \$ 155,244,747 | \$ 643,977,523 | \$ 84,864,338 | \$ 184,237,568 | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | |
| Total, Full-time Equivalents / Tentative Decisions | 100.8 | 112.7 | 0.0 | 0.0 | 52.3 | 64.2 | 74.2 | 74.3 | |
| Riders | | | | | | | | | |
| New | State Supported Living Center Oversight. ADOPT rider (Article II). | | | ADOPT | | | | | |
| New | Contingency for HB 1005. ADOPT rider (Article XI). | | | | | | | ADOPT | |

| Article II, Health and Human Services Department of Assistive and Rehabilitative Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 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 1/23/13

| Technical 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 | \$ - | \$ - | | | | | ADOPT | | | |
| c. | Business Enterprise Program Account No. 492: Include \$0.1million from account balance as reflected in introduced bill. NO COST | \$ - | \$ - | | | | | ADOPT | | | |

| Performance Review & Other Budget Recommendations | | | | | | | | | | | |
|---|------|------|------|------|------|------|------|------|------|------|------|
| 1. | None | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Agency Requests | | | | | | | | | | | |
|-----------------|---|---------------|---------------|------|------|---------------|---------------|--------------|--------------|--|--|
| 1. | Maintain Early Childhood Intervention (ECI) Service Levels | \$ 10,825,925 | \$ 20,038,100 | \$ - | \$ - | \$ 10,825,925 | \$ 20,038,100 | \$ - | \$ - | | |
| 2. | Expand Autism Services to Unserved Areas (4 additional providers) | \$ 4,751,198 | \$ 4,751,198 | \$ - | \$ - | \$ 3,211,471 | \$ 3,211,471 | \$ 1,539,727 | \$ 1,539,727 | | |
| 3. | Expand Independent Living Centers to Unserved Areas (3 new centers) | \$ 1,980,882 | \$ 1,980,882 | \$ - | \$ - | \$ - | \$ - | \$ 1,980,882 | \$ 1,980,882 | | |
| 4. | Improve Access to Interpreter Services for the Deaf | \$ 1,292,604 | \$ 1,292,604 | \$ - | \$ - | \$ 542,604 | \$ 542,604 | \$ 750,000 | \$ 750,000 | | |

| Article II, Health and Human Services Department of Assistive and Rehabilitative Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|----------------------|--|-------------|-----------------------------------|----------------------|--------------------------------------|---------------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 5. Improve Access to Deaf and Hard of Hearing Services (6 additional Resource Specialist contracts) | \$ 840,000 | \$ 840,000 | \$ - | \$ - | \$ 420,000 | \$ 420,000 | \$ 420,000 | \$ 420,000 |
| Exempt Position Salary Increase - Commissioner Group 6 NO COST (Authority only) | \$ - | \$ - | PEND | | \$ - | \$ - | \$ - | \$ - |
| Total, All Items / Tentative Decisions | \$ 19,684,609 | \$ 28,896,784 | \$ - | \$ - | \$ 14,994,000 | \$ 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 | 0.0 |
| Riders | | | | | | | | |
| New Evaluate and Report on Deaf and Hard of Hearing Services. ADOPT rider (Article II). | | | | | ADOPT | | | |
| New Interpreter Certification Test Development and Maintenance. ADOPT rider (Article II). | | | | | ADOPT | | | |
| New Interpreter Training. ADOPT rider (Article II). | | | | | ADOPT | | | |

| Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 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 1/23/13

| Technical Adjustments | | | | | | | | | | | | | | | | | |
|---|---|----|------------|----|------------|----|---|----|---|----|------------|----|------------|----|---|----|---|
| a. | Account No. 5140 Specialty License Plates General: Align with BRE. | \$ | 129,548 | \$ | 129,548 | \$ | - | \$ | - | \$ | 129,548 | \$ | 129,548 | \$ | - | \$ | - |
| Performance Review & Other Budget Recommendations | | | | | | | | | | | | | | | | | |
| 1. | None | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Subcommittee Initiative | | | | | | | | | | | | | | | | | |
| 1. | 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 | \$ | - | \$ | - | \$ | 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 | \$ | - | \$ | - |
| b.1. | Monetary Assistance | \$ | 1,208,244 | \$ | 1,208,244 | \$ | - | \$ | - | \$ | 1,208,244 | \$ | 1,208,244 | \$ | - | \$ | - |
| b.2. | Relative Day Care | \$ | 1,064,604 | \$ | 1,064,604 | \$ | - | \$ | - | \$ | 1,064,604 | \$ | 1,064,604 | \$ | - | \$ | - |

| Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|---------------|--|-----------|---|---------------|--------------------------------------|---------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| c. Caseload Growth for Foster and Protective Day Care | \$ 11,111,837 | \$ 12,189,316 | \$ - | \$ - | \$ 3,048,407 | \$ 12,189,316 | \$ - | \$ - |
| c.1. Foster Day Care | \$ 1,264,025 | \$ 2,341,504 | \$ - | \$ - | \$ 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 | \$ - | \$ - |
| e. Updates to Casework System Applications | \$ 3,686,030 | \$ 4,018,348 | \$ - | \$ - | \$ - | \$ 4,018,348 | \$ - | \$ - |
| | | | | | Items 1c.2., 1d, and 1e funded with \$23.1m TANF | | | |
| 2. Improve Staff Retention | \$ 39,477,891 | \$ 44,507,980 | \$ - | \$ - | \$ - | \$ 22,190,960 | \$ 19,665,717 | \$ 22,317,020 |
| a. Targeted Pay Increase for Direct Delivery Staff | \$ 27,072,985 | \$ 30,328,276 | \$ - | \$ - | \$ - | \$ 20,711,836 | \$ 8,585,008 | \$ 9,616,440 |
| a.1. Career Ladder for Workers | \$ 15,436,523 | \$ 17,265,012 | \$ - | \$ - | \$ - | \$ 17,265,012 | \$ - | \$ - |
| a.2. Supervisor Reclassification | \$ 3,051,454 | \$ 3,446,824 | \$ - | \$ - | \$ - | \$ 3,446,824 | \$ - | \$ - |
| a.3. Targeted Degrees | \$ 8,585,008 | \$ 9,616,440 | \$ - | \$ - | \$ - | \$ - | \$ 8,585,008 | \$ 9,616,440 |
| b. Strengthen Leadership Skills (6.1 / 6.1 FTEs) | \$ 1,324,197 | \$ 1,479,124 | \$ - | \$ - | \$ - | \$ 1,479,124 | \$ - | \$ - |
| c. On-Call Pay | \$ 11,080,709 | \$ 12,700,580 | \$ - | \$ - | \$ - | \$ - | \$ 11,080,709 | \$ 12,700,580 |
| | | | | | Items 2a.1., 2a.2, and 2b. funded with \$19.8m TANF | | | |

| Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|---------------|--|-----------|-----------------------------------|---------------|--------------------------------------|---------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | 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 | \$ 37,272,889 | \$ - | \$ - |
| c. Investigate Illegal Day Care Operations (44.7 / 44.7 FTEs) | \$ 4,767,688 | \$ 4,837,696 | \$ - | \$ - | \$ 1,318,178 | \$ 4,837,696 | \$ - | \$ - |
| | | | | | Item 3 funded with \$47.1m TANF | | | |
| 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 |
| a. Reduce Supervisor Span of Control | \$ 35,048,394 | \$ 40,022,185 | \$ - | \$ - | \$ - | \$ - | \$ 35,048,394 | \$ 40,022,185 |
| a.1. CPS Investigations (162.1.0 / 164.2 FTEs) | \$ 15,998,985 | \$ 18,300,774 | \$ - | \$ - | \$ - | \$ - | \$ 15,998,985 | \$ 18,300,774 |
| a.2. CPS Conservatorship (203.4 / 203.4 FTEs) | \$ 17,511,925 | \$ 20,026,242 | \$ - | \$ - | \$ - | \$ - | \$ 17,511,925 | \$ 20,026,242 |
| a.3. Child Care Licensing (12.4 / 12.4 FTEs) | \$ 1,537,484 | \$ 1,695,169 | \$ - | \$ - | \$ - | \$ - | \$ 1,537,484 | \$ 1,695,169 |
| b. Improve Assessment and Service Delivery Processes | \$ 2,756,968 | \$ 3,096,534 | \$ - | \$ - | \$ 2,756,968 | \$ 3,096,534 | \$ - | \$ - |
| b.1. CPS Alternative Response to Intakes | \$ 1,542,384 | \$ 1,732,354 | \$ - | \$ - | \$ 1,542,384 | \$ 1,732,354 | \$ - | \$ - |
| b.2. APS Risk Assessment Tool | \$ 1,214,584 | \$ 1,364,180 | \$ - | \$ - | \$ 1,214,584 | \$ 1,364,180 | \$ - | \$ - |
| c. Improve Usability of Casework System | \$ 19,368,632 | \$ 21,754,198 | \$ - | \$ - | \$ 19,368,632 | \$ 21,754,198 | \$ - | \$ - |

| Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|-----------------------|--|----------------|-----------------------------------|-----------------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | 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 | \$ - | \$ - | \$ 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 | \$ - | \$ - |
| b. Increase Relative Caregiver Monetary Assistance | \$ 4,936,098 | \$ 4,942,020 | \$ - | \$ - | \$ 4,936,098 | \$ 4,942,020 | \$ - | \$ - |
| 6. Increase Prevention Services | \$ 29,154,640 | \$ 29,166,747 | \$ - | \$ - | \$ 39,111,279 | \$ 39,123,386 | \$ 3,518,847 | \$ 3,518,847 |
| a. Services to At-Risk Youth (STAR) Program (6.2 / 6.2 FTEs) | \$ 6,198,581 | \$ 6,203,867 | \$ - | \$ - | \$ 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 | \$ - | \$ - | \$ 4,532,612 | \$ 4,534,829 | \$ 1,404,149 | \$ 1,404,149 |
| c. Texas Families (1.6 / 1.6 FTEs) | \$ 3,220,701 | \$ 3,222,065 | \$ - | \$ - | \$ 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 | \$ - | \$ - | \$ 27,274,083 | \$ 27,277,323 | \$ - | \$ - |
| Exempt Position Salary Increase - Commissioner Group 7 NO COST (Authority only) | \$ - | \$ - | PEND | | \$ - | \$ - | \$ - | \$ - |
| Total, All Items / Tentative Decisions | \$ 264,091,545 | \$ 292,521,368 | \$ - | \$ - | \$ 119,949,548 | \$ 229,432,479 | \$ 67,437,483 | \$ 76,384,375 |
| Informational: Total TANF Funding above | \$ - | \$ - | \$ - | \$ - | \$90,000,000 | | \$ 9,204,525 | \$ 10,526,323 |
| | FY 2014 | 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 | 1,014.8 | 1,062.2 | 468.7 | 474.9 |
| Riders | | | | | | | | |
| None | | | | | | | | |

| Article II, Health and Human Services Department of State Health Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 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 1/24/13

| Technical Adjustments | | | | | | | | | |
|-----------------------|--|-----------------|-----------------|------|------|-----------------|-----------------|------|------|
| a. | Account No. 5032: Animal Friendly Plates. Align with BRE. | \$ (50,000) | \$ (50,000) | \$ - | \$ - | \$ (50,000) | \$ (50,000) | \$ - | \$ - |
| 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. | 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 | | |
| g. | WIC Rebates. Estimated Appropriation, aligns with BRE. | \$ (19,686,000) | \$ (19,686,000) | | | \$ (19,686,000) | \$ (19,686,000) | | |

| Performance Review & Other Budget Recommendations | | | | | | | | | |
|---|------|------|------|------|------|------|------|------|------|
| 1. | None | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Article II, Health and Human Services Department of State Health Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | |
|---|--|---------------|--|-----------|-----------------------------------|---------------|--------------------------------------|--|------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | |
| Subcommittee Initiative | | | | | | | | | |
| 1. PLACEHOLDER: Mental Health Expansion Initiatives | \$ - | \$ - | PEND | | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. Family Planning Services: contingency funding in the event of loss of Federal Funds | \$ - | \$ - | \$ - | \$ - | \$ 32,115,964 | \$ 32,115,964 | \$ - | \$ - | \$ - |
| Agency Requests | | | | | | | | | |
| 1. State Hospital Patient Safety and Operations | \$ 16,501,492 | \$ 16,501,492 | \$ - | \$ - | \$ - | \$ - | \$ 10,120,492 | \$ 10,120,492 | \$ - |
| a. Security Cameras | \$ 6,381,000 | \$ 6,381,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | Amend Capital Budget Rider | | | | |
| b. 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 | \$ 4,429,436 | \$ - |
| c. Resident Stipends | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ - |
| d. Vehicles - 145 vehicles. Average mileage is projected to be 111,157 in FY14. | \$ 3,691,056 | \$ 3,691,056 | \$ - | \$ - | \$ - | \$ - | \$ 3,691,056 | \$ 3,691,056 | \$ - |
| 2. Immunizations | \$ 26,522,000 | \$ 26,522,000 | \$ - | \$ - | \$ 13,942,000 | \$ 13,942,000 | \$ 12,580,000 | \$ 12,580,000 | \$ - |
| a. Adult Safety Net Vaccines | \$ 17,942,000 | \$ 17,942,000 | \$ - | \$ - | \$ 13,942,000 | \$ 13,942,000 | \$ 4,000,000 | \$ 4,000,000 | \$ - |
| b. Meningococcal Vaccines | \$ 8,580,000 | \$ 8,580,000 | \$ - | \$ - | \$ - | \$ - | \$ 8,580,000 | \$ 8,580,000 | \$ - |
| | | | | | | | | Article XI - Contingency Rider (item 2b). | |

| Article II, Health and Human Services Department of State Health Services Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|---------------|--|---------------|-----------------------------------|----------------|--------------------------------------|---------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | 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 | \$ - | \$ - | \$ 7,103,306 | \$ 7,103,306 | \$ - | \$ - |
| 4. Hospital Facilities and Infrastructure (General Obligation Bonds) | \$ - | \$ 76,366,891 | \$ - | \$ 76,366,891 | \$ - | \$ - | \$ - | \$ - |
| 5. Primary Health Care Expansion | \$ 69,931,512 | \$ 69,931,512 | \$ - | \$ - | \$ 100,000,000 | \$ 100,000,000 | \$ - | \$ - |
| Offsetting HHSC Savings (\$23.7 million GR/\$57.8M AF) - see HHSC | | | | | Adopt Rider | | | |
| 6. Waiting Lists | \$ 80,800,000 | \$ 80,800,000 | \$ - | \$ - | \$ 34,000,000 | \$ 34,000,000 | \$ 46,800,000 | \$ 46,800,000 |
| 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 | \$ 18,471,549 |
| 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 | \$ 5,136,707 |
| 8. Behavioral Health | \$ 23,213,668 | \$ 28,037,202 | \$ - | \$ - | \$ 3,196,262 | \$ 3,196,262 | \$ 20,017,406 | \$ 24,840,940 |
| a. Oxford House (supportive housing for people in substance abuse recovery) | \$ 1,140,000 | \$ 1,140,000 | \$ - | \$ - | \$ 1,140,000 | \$ 1,140,000 | \$ - | \$ - |

| Article II, Health and Human Services Department of State Health Services | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|-----------------------|--|----------------------|-----------------------------------|-----------------------|--------------------------------------|-----------------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Cost / (Savings) | | | | | | | | | |
| 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 | \$ - | \$ - | \$ - | \$ - | \$ 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 | \$ - | \$ - | \$ - | \$ - | \$ 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 | \$ 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 |
| Total, Full-time Equivalents / Tentative Decisions | | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| | | 3.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 7.0 |
| Riders | | | | | | | | | |
| New | Primary Health Care for Women - Unexpended Balance Authority. ADD rider. | | | | | ADOPT | | | |
| New | Contingency Rider for HB 565/SB62. ADD rider. | | | | | | | ADOPT | |

| Article II, Health and Human Services Health and Human Services Commission Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 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 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 Savings | \$ | - | \$ | - | \$ | - | \$ (23,700,000) | \$ (57,800,000) | \$ | - |
| 2. DSHS Item #10, Prevent Healthcare Associated Infections, Budgeted Savings | \$ | - | \$ | - | \$ | - | \$ (2,000,000) | \$ (4,815,796) | \$ | - |
| 3. Reduce HHSC Medicaid funds to provide DSHS Family Planning Services with General Revenue contingency funding in the event of loss of its Federal Funds (see DSHS subcommittee initiatives item 2) | \$ | - | \$ | - | \$ | - | \$ (32,115,964) | \$ (77,335,231) | \$ | - |
| Agency Requests | | | | | | | | | | |
| 1. Maintain 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 | \$ | - | \$ | - | \$ | - |
| 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 | \$ | - | \$ | - | \$ | - |

| Article II, Health and Human Services Health and Human Services Commission | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--|------------------|--|------------------|-----------------------------------|--------------|--------------------------------------|---------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Cost / (Savings) | | | | | | | | | |
| 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 | \$ - | \$ - | \$ - | \$ - |
| c. | ACA Excise Tax on Premiums | \$ 2,124,830 | \$ 7,261,893 | \$ 2,124,830 | \$ 7,261,893 | \$ - | \$ - | \$ - | \$ - |
| 3. | 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 | \$ - | \$ - | \$ - | \$ - |
| 4. | 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) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6. | 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 | \$ - | \$ - |

| Article II, Health and Human Services Health and Human Services Commission Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|----------------|--|-----------|---|----------------|--------------------------------------|--------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 8. Expand Primary Care Physician (PCP) Rate Increase for XIX Ob/Gyns and 2% Reductions for PCPs | \$ 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 | \$ - | \$ - |
| b. Expand PCP Rate Increase to Medicare Rate to Ob/Gyns through Dec. 2014 | \$ 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 | \$ - | \$ - | \$ 432,608 | \$ 1,033,958 | \$ - | \$ - |
| 9. Please see Enterprise Exceptional Items (Item #2) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10. Please see Enterprise Exceptional Items (Item #3) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 11. Expand Family Violence Program & Prevention | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ - |
| | | | | | Item funded with Social Services Block Grant 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 | \$ 6,862,700 |

| Article II, Health and Human Services Health and Human Services Commission Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-------------------------|--|------------------------|-----------------------------------|----------------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | 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 | \$ 1,186,880 |
| 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 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 | \$ 70,227,641 |
| Total, Full-time Equivalents / Tentative Decisions | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| | 251.3 | 411.4 | 128.5 | 288.7 | 17.1 | 17.1 | 105.7 | 105.6 |
| Riders | | | | | | | | |
| None | | | | | | | | |

| Article II, Health and Human Services Special Provisions | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | |
|--|---|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | |
| Cost / (Savings) | | | | | | | | | |
| Technical Adjustments | | | | | | | | | |
| a. None | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Performance Review & Other Budget Recommendations | | | | | | | | | |
| 1. None | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Agency Requests | | | | | | | | | |
| 1. None | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, All Items / Tentative Decisions | | | | | | | | | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Riders | | | | | | | | | |
| New | Texas Women's Health Program Contingency. ADOPT rider (Article II). | | | | | ADOPT | | | |
| New | Program of All-Inclusive Care for the Elderly (PACE). ADOPT rider (Article II). | | | | | ADOPT | | | |

| Article II, Health and Human Services Enterprise Exceptional Items Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 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 1/31/13; decisions to be incorporated into appropriate agencies during bill production.

Technical Adjustments:

| | | | | | | | | | |
|---------|------|------|------|------|------|------|------|------|------|
| a. None | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
|---------|------|------|------|------|------|------|------|------|------|

Performance Review & Other Budget Recommendations

| | | | | | | | | | |
|---------|------|------|------|------|------|------|------|------|------|
| 1. None | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
|---------|------|------|------|------|------|------|------|------|------|

Agency Requests: Cross-Agency Exceptional Items

| | | | | | | | | |
|---|--------------|--------------|------|------|--------------|--------------|------|------|
| 1. 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 | \$ - | \$ - |
| a. HHSC - Support Office of Acquired Brain Injury (4.0 / 5.1 FTEs) | \$ 972,401 | \$ 973,347 | \$ - | \$ - | \$ 704,891 | \$ 705,440 | \$ - | \$ - |
| b. HHSC - Add therapies to Medicaid waiver for individuals with ABI | \$ 1,465,206 | \$ 3,642,724 | \$ - | \$ - | \$ 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 | \$ - | \$ - |

Items 1b and 1c are BIP-eligible

| | | | | | | | | |
|--|----------------|----------------|------|------|---------------|----------------|------|------|
| 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 | \$ - | \$ - |

Item 2 is BIP-eligible

| Article II, Health and Human Services Enterprise Exceptional Items Cost / (Savings) | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|-----------------------|--|----------------|-----------------------------------|-----------------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 3. Increase HHS Recruitment and Retention of Direct Care Workers | \$ 28,541,488 | \$ 47,511,698 | \$ - | \$ - | \$ 24,525,382 | \$ 43,495,592 | \$ - | \$ - |
| 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 | \$ - | \$ - |
| 4. 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 | \$ - | \$ - | \$ 2,177,490 | \$ 2,996,567 | \$ - | \$ - |
| 5. Retire Legacy CARE System across Enterprise Agencies | \$ 16,404,634 | \$ 33,272,185 | \$ - | \$ - | \$ - | \$ - | \$ 16,404,634 | \$ 33,272,185 |
| a. DADS | \$ 1,860,215 | \$ 18,602,149 | \$ - | \$ - | \$ - | \$ - | \$ 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 | \$ - | \$ - | \$ - | \$ - | \$ 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 |
| Total, Full-time Equivalents / Tentative Decisions | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| | 7.0 | 10.1 | 2.0 | 4.0 | 3.0 | 4.0 | 2.0 | 4.0 |

| | | | | | | | | |
|---------------|--|--|--|--|--|--|--|--|
| Riders | | | | | | | | |
| None | | | | | | | | |

By: Rep. Price

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

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

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

Sec. XX. State Supported Living Center Oversight.

a. Department of Justice Settlement Agreement.

1. Not later than January 1, 2014, the Department of Aging and Disability Services shall provide a plan of action to achieve substantial compliance with the Department of Justice Settlement Agreement to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The plan shall include specific actions necessary to achieve compliance, a timeline for projected completion of actions, and anticipated barriers that may be encountered in the attainment of compliance.
2. Not later than August 31, 2014 and August 31, 2015, the Department of Aging and 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 committees in the House of Representatives and the Senate with jurisdiction over 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 timeline of projected completion for remaining actions.

b. Cost Reporting.

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

c. Staffing.

1. On a quarterly basis, the Department of Aging and Disability Services shall provide a quarterly staffing report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that includes data on turnover, fill rates, and use of contractors by state supported living center and position type, initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.
2. 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,

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

d. State Supported Living Center Expenditures.

1. 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 appropriations. Notwithstanding any other provisions in this act, the agency is authorized to expend additional funds above appropriations in this strategy only upon prior written approval from the Legislative Budget Board and the Governor.

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

- (1) a detailed explanation of the reason for the need to spend additional funding
- (2) 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

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

This request shall be considered to be approved unless the Legislative Budget Board or 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 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 Lieutenant Governor.

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

2. By December 31, 2013, the Department of Aging and Disability Services shall provide 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.

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

Prepared by LBB Staff, February 13, 2013

Overview

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

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).**

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

By: _____ Rep. Price

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:

_____. **Contingency for HB 1005.** Contingent on passage of HB 1005, or similar legislation relating to the regulation of day habilitation services providers, by the Eighty-Third Legislature, 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 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 fiscal year 2015.

By: Rep. Carter

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

Overview

The rider would instruct DARS to develop a process to evaluate the need for services provided by resource specialists to individuals who are deaf or hard of hearing.

Required Action

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

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.

By: Representative Stefani Carter

Department of Assistive and Rehabilitative Services, Art. II

Proposed Rider

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

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

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

By: Representative Stefani Carter

Department of Assistive and Rehabilitative Services, Art. II

Proposed Rider Interpreter Training

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

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

Interpreter Training. Out of funds appropriated above in Strategy B.2.2, Education, Training, Certification – Deaf, the Department of Assistive and Rehabilitative Services shall, in partnership with external entities including universities, community 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.

By: Representative Sarah Davis

Department of State Health Services, Art. II

Proposed Rider

Primary Health Care Services for Women – Unexpended Balance Authority

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 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 2014 and \$50,000,000 in fiscal year 2015 for the purpose of providing primary health care services to women.
2. On page II-81 of the bill pattern for the Department of State Health Services, add the following new rider:

Primary Health Care Services for Women – Unexpended Balance Authority.

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

By: Representative Sarah Davis

Department of State Health Services, Art. II

Proposed Rider

Contingency for HB 565/SB62

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 enacted.

Required Action

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

Contingency for House Bill 565 or Senate Bill 62. Contingent on House Bill 565 or Senate Bill 62, or similar legislation relating to the vaccination against bacterial meningitis of entering students at public and private or independent institutions of higher education, not being enacted by the Eighty-third Legislature, Regular Session, it is the intent of the legislature that the Department of State Health Services is 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 vaccines.

By: Representative Sarah Davis

Art. II, Special Provisions

Proposed Funding and Rider Texas Women's Health Program Contingency

Prepared by LBB Staff, 02/26/2013

Overview

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

Required Action

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

_____. **Texas Women's Health Program Contingency.** Contingent upon a decision by the Health and Human Services Commission (HHSC) or other authorized health and 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, it is the intent of the legislature that whatever unexpended or unobligated General Revenue Funds remaining in the strategy at the termination of the program shall be transferred by HHSC to the Department of State Health Services, strategy B.1.3, Family Planning Services, for the purpose of providing family planning services.