

Article II, Health and Human Services Total, Article II Health and Human Services Cost / (Savings)	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,530,970
Total, Full-time Equivalents / Tentative Decisions	100.8	112.7	0.0	0.0	0.0	0.0	0.0	0.0
Department of Assistive and Rehabilitative Services								
Total, Outstanding Items / Tentative Decisions	\$ 19,684,609	\$ 28,896,784	\$ -	\$ -	\$ 14,089,727	\$ 14,089,727	\$ (2,289,727)	\$ (2,289,727)
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	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,483.5	1,537.1	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services								
Total, Outstanding Items / Tentative Decisions	\$ 274,110,109	\$ 355,300,534	\$ -	\$ -	\$ 198,117,406	\$ 248,589,404	\$ (66,217,406)	\$ 5,325,951
Total, Full-time Equivalents / Tentative Decisions	3.0	7.0	0.0	0.0	2.0	5.0	0.0	0.0
Health and Human Services Commission								
Total, Outstanding Items / Tentative Decisions	\$ 2,520,957,704	\$ 5,647,156,609	\$ -	\$ -	\$ (157,400,000)	\$ (381,114,977)	\$ 51,000,000	\$ 51,000,000
Total, Full-time Equivalents / Tentative Decisions	251.3	411.4	0.0	0.0	12.0	12.0	0.0	0.0
Total, All Items / Tentative Decisions	\$ 3,744,115,434	\$ 8,217,499,359	\$ -	\$ -	\$ 59,007,133	\$ (114,235,846)	\$ (17,507,133)	\$ 142,567,194
	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	0.0	0.0	14.0	17.0	0.0	0.0

House Appropriations Committee
 Representative Zerwas, Chair
 Members: Representatives Carter, Davis, Dukes, Price
 Decision Document

Incremental Changes to Adopted Items from House Decision Document Posted 3/5/2013

Decisions as of 3/13/13 at 12:00 PM

Article II, Health and Human Services Full-time Equivalents (FTEs)	Outstanding Items for Consideration - FTE				Tentative Workgroup Decisions - FTE			
	Items Not Included in 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	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Department of State Health Services	3.0	7.0	0.0	0.0	2.0	5.0	0.0	0.0
Health and Human Services Commission	251.3	411.4	0.0	0.0	12.0	12.0	0.0	0.0
Total, Article II, Health and Human Services	1,838.6	2,068.2	0.0	0.0	14.0	17.0	0.0	0.0

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

3	Cost Trends	\$ 64,920,775	\$ 158,528,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Improving Support for SSLC Residents	\$ 25,563,915	\$ 130,807,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,530,970
f.	Repairs and Renovations (bonds)	\$ -	\$ 88,530,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,530,970
Total, All Items / Tentative Decisions		\$ 437,570,619	\$1,373,060,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,530,970
		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	0.0	0.0	0.0	0.0

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

Subcommittee Initiative																
1. Reduce Waiting List for Comprehensive Rehabilitation Services (additional 206 clients served per year)	\$	-	\$	-	\$	-	\$	11,800,000	\$	11,800,000	\$	-	\$	-		
Agency Requests																
2. Expand Autism Services to Unserved Areas (4 additional providers)	\$	4,751,198	\$	4,751,198	\$	-	\$	-	\$	1,539,727	\$	1,539,727	\$	(1,539,727)	\$	(1,539,727)
4. Improve Access to Interpreter Services for the Deaf	\$	1,292,604	\$	1,292,604	\$	-	\$	-	\$	750,000	\$	750,000	\$	(750,000)	\$	(750,000)
Exempt Position Salary Increase - Commissioner Group 6 NO COST (Authority only)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	ADOPT			
Total, All Items / Tentative Decisions	\$	19,684,609	\$	28,896,784	\$	-	\$	-	\$	14,089,727	\$	14,089,727	\$	(2,289,727)	\$	(2,289,727)
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

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

Subcommittee Initiative																
2. Student Loan Repayment Assistance Program Funding and Rider	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000	\$	-	\$	-		
Adopt Rider																
3. Administration and Monitoring of Psychotropic Drugs for Foster Children Funding and Rider	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000	\$	-	\$	-		
Adopt Rider																
4. At-Risk Prevention Funding and Rider	\$	-	\$	-	\$	-	\$	1,500,000	\$	1,500,000	\$	-	\$	-		
Amend Rider																
5. Other At-Risk Prevention Funding and Rider	\$	-	\$	-	\$	-	\$	700,000	\$	700,000	\$	-	\$	-		
Adopt Rider																
Agency Requests																
Exempt Position Salary Increase - Commissioner Group 7 NO COST (Authority only)	\$	-	\$	-	\$	-	\$	-	\$	-	ADOPT					
Total, All Items / Tentative Decisions	\$	264,091,545	\$	292,521,368	\$	-	\$	-	\$	4,200,000	\$	4,200,000	\$	-	\$	-
	FY 2014		FY 2015	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		0.0		0.0		0.0		0.0

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

Subcommittee Initiative																
1. Mental Health Services Expansion	\$	-	\$	-	\$	-	\$	-	\$	131,900,000	\$	177,548,464	\$	-	\$	-
a. Crisis Services	\$	-	\$	-	\$	-	\$	-	\$	25,000,000	\$	25,000,000	\$	-	\$	-
b. Mental Health Treatment	\$	-	\$	-	\$	-	\$	-	\$	52,500,000	\$	98,148,464	\$	-	\$	-
b.1. Community mental health services for youth and adults	\$	-	\$	-	\$	-	\$	-	\$	20,000,000	\$	20,000,000	\$	-	\$	-
b.2. Youth Empowerment Services (YES) Waiver Services: expand to serve youth statewide	\$	-	\$	-	\$	-	\$	-	\$	32,500,000	\$	78,148,464	\$	-	\$	-
Budgeted savings (\$10.0m GR / \$24.1m AF) - see HHSC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
c. Public/Private Partnerships	\$	-	\$	-	\$	-	\$	-	\$	25,000,000	\$	25,000,000	\$	-	\$	-
d. Expansion of Local Mental Health Authorities (LMHA) Services: increase services for current underserved clients	\$	-	\$	-	\$	-	\$	-	\$	17,000,000	\$	17,000,000	\$	-	\$	-
e. NorthSTAR Behavioral Health Waiver	\$	-	\$	-	\$	-	\$	-	\$	6,000,000	\$	6,000,000	\$	-	\$	-
f. Mental Health Program for Veterans	\$	-	\$	-	\$	-	\$	-	\$	4,000,000	\$	4,000,000	\$	-	\$	-
										Adopt Rider						
g. Harris County Psychiatric Center Beds (6 additional long-term beds per year)	\$	-	\$	-	\$	-	\$	-	\$	2,400,000	\$	2,400,000	\$	-	\$	-
										Adopt Rider						
4. Hospital Facilities and Infrastructure (General Obligation Bonds)	\$	-	\$	76,366,891	\$	-	\$	-	\$	-	\$	-	\$	-	\$	76,366,891

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
6. Waiting Lists	\$ 80,800,000	\$ 80,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. MH Adults (6,242 additional clients served per year)	\$ 54,100,000	\$ 54,100,000	\$ -	\$ -	\$ 34,100,000	\$ 34,100,000	\$ (34,100,000)	\$ (34,100,000)
c. Mental Health Children (286 additional clients served per year)	\$ 3,100,000	\$ 3,100,000	\$ -	\$ -	\$ 3,100,000	\$ 3,100,000	\$ (3,100,000)	\$ (3,100,000)
7. Substance Abuse	\$ 33,550,084	\$ 33,550,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Substance Abuse Provider Rate (3.9% increase)	\$ 18,471,549	\$ 18,471,549	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ (6,000,000)	\$ (6,000,000)
8. Behavioral Health	\$ 23,213,668	\$ 28,037,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Rental Assistance	\$ 20,017,406	\$ 24,840,940	\$ -	\$ -	\$ 20,017,406	\$ 24,840,940	\$ (20,017,406)	\$ (24,840,940)
11 Office of Violent Sex Offender Management (OVSOM) - Projected Increase in Civil Commitments (3.0 / 7.0 FTEs)	\$ 4,127,313	\$ 4,127,313	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ (3,000,000)	\$ (3,000,000)
					Funds 2.0 / 5.0 additional FTEs			
Total, All Items / Tentative Decisions	\$ 274,110,109	\$ 355,300,534	\$ -	\$ -	\$ 198,117,406	\$ 248,589,404	\$ (66,217,406)	\$ 5,325,951
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	3.0	7.0	0.0	0.0	2.0	5.0	0.0	0.0
Riders								
New Contingency for Family Planning Services					ADOPT			

House Appropriations Committee
 Representative Zerwas, Chair
 Members: Representatives Carter, Davis, Dukes, Price
 Decision Document

Incremental Changes to Adopted Items from House Decision Document Posted 3/5/2013

Decisions as of 3/13/13 at 12:00 PM
 LBB Analyst: Emily Sentilles

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

Subcommittee Initiatives										
4	Amend Rider 51, Medicaid Funding Reduction and Cost Containment, Budget Savings	\$ -	\$ -	\$ -	\$ -	\$ (98,900,000)	\$ (238,141,103)	\$ -	\$ -	
							Amend Rider			
5	Special Provisions NEW Rider, Appropriation of Costs, Budget Savings	\$ -	\$ -	\$ -	\$ -	\$ (50,000,000)	\$ (120,394,895)	\$ -	\$ -	
							Adopt Rider			
6	Graduate Medical Education Funding and Rider	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000,000	\$ 51,000,000	
							Adopt Rider			
7	DSHS Workgroup Initiative Item #1(b.2), Youth Empowerment Services (YES) Waiver Services - expand to serve youth statewide, Budgeted Savings			\$ -	\$ -	\$ (10,000,000)	\$ (24,078,979)	\$ -	\$ -	
Agency Requests										
1	Maintain Medicaid Current Services	\$1,618,437,284	\$ 3,406,415,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
a.	Caseload Growth	\$ 4,959,731	\$ 10,198,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
b.	Cost Growth	\$1,560,238,069	\$ 3,267,743,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
c.	ACA Excise Tax on Premiums	\$ 53,239,484	\$ 128,473,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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
2. Maintain CHIP Current Services	\$ 46,208,493	\$ 158,774,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Caseload Growth	\$ 22,628,824	\$ 77,759,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Cost Growth	\$ 21,454,839	\$ 73,752,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. ACA Excise Tax on Premiums	\$ 2,124,830	\$ 7,261,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. Provide Medicaid Services Associated with Certain ACA Provisions	\$ 760,096,113	\$ 1,837,868,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Coverage for Foster Care Children up to Age 26	\$ 28,166,153	\$ 71,818,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. 12-month Recertification	\$ 332,248,678	\$ 807,959,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Currently Eligible but Not Enrolled: Caseload and Cost	\$ 378,486,487	\$ 915,687,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Support Costs and FTEs (128.5 / 288.7 FTEs)	\$ 21,194,795	\$ 42,403,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21. Implement Initiatives to Address Disproportionality and Disparities Across HHS System (2.0 / 2.0 FTEs)	\$ 451,676	\$ 623,234	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
					Funds 12.0 / 12.0 additional FTEs			
Total, All Items / Tentative Decisions	\$2,520,957,704	\$ 5,647,156,609	\$ -	\$ -	\$ (157,400,000)	\$ (381,114,977)	\$ 51,000,000	\$ 51,000,000
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	251.3	411.4	0.0	0.0	12.0	12.0	0.0	0.0

Department of State Health Services
Contingency Rider for Family Planning Services
Prepared by LBB Staff, 03/07/2013

By: _____

Overview

The following rider would make \$32 million in General Revenue funds at the Department of State Health Services contingent upon the agency not receiving certain Federal Funds. The General Revenue funds are directed to be used to reimburse the same family planning providers as were utilized by the agency in fiscal year 2013. Additionally, unexpended balance authority is provided, and the agency is directed to return these General Revenue funds to the Medicaid program, should the Federal Funds be received.

Required Action

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

____. Contingency for Family Planning Services. (a) Out of funds appropriated above in Strategy B.1.3, Family Planning Services, \$16,057,982 out of the general revenue fund for fiscal year 2014 and \$16,057,982 out of the general revenue fund for fiscal year 2015 are contingent on the Department of State Health Services not receiving federal funds under Title X of the Public Health Service Act to provide family planning services. The Department of State Health Services shall use this funding to reimburse the same providers for this program as were utilized in fiscal year 2013.

(b) If the department receives federal funds under Title X of the Public Health Service Act to provide family planning services subsequent to receiving general revenue funds described by this rider, the department shall transfer an amount of general revenue equal to that of the federal funds received to Strategy B.1.3, Pregnant Women, of the Health and Human Services Commission.

(c) Any unencumbered and unexpended balances appropriated to the Department of State Health Services described by this rider for fiscal year 2014 are appropriated to the department in fiscal year 2015 for the same purpose.