## **House Appropriations Committee**

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

Representative Zerwas, Chair

Members: Representatives Carter, Davis, Dukes, Price

**Decision Document** 

Decision Document Article II, Health and Human Services Total, Article II Health and Human Services		Items Not Incl 2014-15 Bie		1		Pended 2014-15 Bier		1		Adopt 2014-15 Bien		Γotal		Article 2014-15 Bienn	
10(21, Article il Health and Human Services		GR & GR-			(	GR & GR-				GR & GR-				GR & GR-	
Cost / ( Savings )		Dedicated		All Funds		Dedicated		All Funds		Dedicated	All	Funds		Dedicated	All Funds
Department of Aging and Disability Services					and the transition of the con-	one and the state of the fine of the state of		engangana, yang magasang perupakan menganyan yang yang meneran melah melahubuhan	/ t w. v.	Face, Va. 100 - 1 15 15 15 16 16 16 16 16 16 16 16 16 16 16 16 16	· ^ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	gag, yan nga manang menang menang menang kabupat dan Seban S	;-···- <u>-</u>		
Total, Outstanding Items / Tentative Decisions	\$	437,570,619	\$ 1	,373,060,927	\$	-	\$		\$	- 3	· · · · · · · · · · · · · · · · · · ·		\$	- \$	88,530,970
Total, Full-time Equivalents / Tentative Decisions		100.8		112.7	Jan Jan 118 Jan 118 118	0.0		0.0		0.0		0.0	1	0.0	0.0
Department of Assistive and Rehabilitative Services				W 50 m 5 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1									1 4	(0.000.707)	(0.000.707)
Total, Outstanding Items / Tentative Decisions	\$	19,684,609	\$	28,896,784	\$		\$	### 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$	14,089,727	<u>`</u>	14,089,727	£	(2,289,727) \$	(2,289,727)
Total, Full-time Equivalents / Tentative Decisions	1	0.0		0.0		0.0	v n v.a w n	0.0		0.0		0.0	L	0.0	0.0
Department of Family and Protective Services		500 THE SECTION AND ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION AS THE SECT		We shall no no selected meson to he had been an white the high		**************************************		and an area as a sale as the same of the same area and a same area.			* # 10 mm		· ` ` ` `		an attacher in management and a consideration of the second state
Total, Outstanding Items / Tentative Decisions	\$	264,091,545	\$	292,521,368	\$	= 3	\$	# 1	\$	4,200,000	···	4,200,000	{	- \$	_
Total, Full-time Equivalents / Tentative Decisions		1,483.5	· ·	1,537.1		0.0		0.0		0.0	/ #14 1.07 1.1 1.1 1.00 1.00 1.00 1.00	0.0	ł 	0.0	0.0
Department of State Health Services				الله 100 E الله 200 من المساور الله الله الله الله الله الله الله الل	y wa e- on the to the	gan ya wasan iir wasan na wa wa sasar Indonésia Sasar a sasar a ng sa	• • • • • • • • •	na takanan makeminin na manan makeman in ANN 1988 SISS SI 11 Species		and the size of the model. The first of the latest and the viriles on the latest and the latest		. No have the distriction for some and the second section in the second section in the second section is section.		n de de la sel proposition de la composition della composition del	Series on the form of the property of the series of the se
Total, Outstanding Items / Tentative Decisions	\$	274,110,109	\$	355,300,534			\$		\$	198,117,406	5 2	48,589,404	4	(66,217,406) \$	5,325,951
Total, Full-time Equivalents / Tentative Decisions		3.0	) } d	7.0	; ; ; ; ; ;	0.0	,, ,-	0.0	·	2.0		5.0	1 1 1	0.0	0.0
Health and Human Services Commission					ų	and an expression of the first feet of the second s		·					·		//www.rem.en.en.en.en.en.en.en.en.en.en.en.en.en.
Total, Outstanding Items / Tentative Decisions	\$	2,520,957,704	\$ :	5,647,156,609	\$	er for any or an	\$	and the second control of the second control	\$	(157,400,000)	5 (3	81,114,977)	en	51,000,000   \$	and the management of the second of the seco
Total, Full-time Equivalents / Tentative Decisions		251.3	<u> </u>	411.4	: : :	0.0		0.0		12.0	n yanga (ya masan sa sa sa	12.0	i t Lugaren an	0.0	0.0
Total, All Items / Tentative Decisions	\$	3,744,115,434	\$	8,217,499,359	\$		\$	****	\$	59,007,133	6 (1	14,235,846)	\$	(17,507,133) \$	142,567,194
Version and the second	f = = = = = = = = = = = = = = = = = = =	FY 2014	{	FY 2015	\$	FY 2014		FY 2015	w 10 to F1 t	FY 2014	F	Y 2015	7.33	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		1,845.6		2,078.3	;	0.0		0.0		14.0		17.0	<u> </u>	0.0	0.0

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

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

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

	Outsta	anding Items for (	Consideration - F	TE	Ten	tative Workgrou	p Decisions - FTE	
Article II, Health and Human Services	Items Not Inclu	ided in HB 1	Pended	Items	Adopt	ed	Article	XI
Full-time Equivalents (FTEs)	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

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: Lindsay Littlefield

Decision Document		Oı	utstaı	nding Items	for	Consideration	n		Π		Tentative	Workgro	up Decisio	ons	
Article II, Health and Human Services Department of Aging and Disability Services		Items Not Incl 2014-15 Bie	luded	in HB 1		Pende 2014-15 Bid	d It			Adop <u>2014-15 Bie</u>		<u>al</u>		Article 2 5 Bienn	(I <u>ial Total</u>
Cost / ( Savings )	i	GR & GR- Dedicated		l Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated	All Fu	nds	GR & GR Dedicated		All Funds
Note: Reflects revised agency exceptional item list provided 1/2	4/13														
3 Cost Trends	\$	64,920,775	\$ 1	58,528,367	\$		\$		\$	-	\$	- (\$		-   \$	
7 Improving Support for SSLC Residents	\$	25,563,915	\$ 1	30,807,873	\$		\$	MANAGEMENT OF THE STREET OF TH	\$		\$	- \$		- \$	88,530,970
f. Repairs and Renovations (bonds)	\$	CONTRACTOR OF THE STATE OF THE	\$	88,530,970	\$	The state of the s	\$	-	\$	-	\$	-   \$		-   \$	88,530,970
Total, All Items / Tentative Decisions	· · ·	437,570,619	\$1.3	73 060 927	\$		<b>S</b>		\$		\$	-   \$		- \$	88,530,970
Total, All Items / Tentative Decisions	<u> </u>	437,370,013	Ψ1,0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			!					and any one of the first t	V 44 14 14 14 14 14 14 14 14 14 14 14 14		M V V (M) (M) (A V V A V A V A V A V A V A V A V A V
		FY 2014	F	Y 2015		FY 2014		FY 2015	1	FY 2014	FY 20		FY 2014		FY 2015
Total, Full-time Equivalents / Tentative Decisions		100.8		112.7	*****	0.0	]  } 	0.0	) [	0.0		0.0	when we had not so, we have see the cost we should not should	0.0	0.0

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

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

**Tentative Workgroup Decisions** 

LBB Analyst: Valerie Crawford

Article II, Health and Human Services Department of Assistive and Rehabilitative Services	It	ems Not Inc 2014-15 Bid				Pend <u>2014-15</u> E				Ado 2014-15 Bie	_	4	Article <u>2014-15 Bien</u>		Total
Dopar and the contract of the	G	R & GR-				GR & GR-				GR & GR-			GR & GR-		,
Cost / ( Savings )	D	edicated		All Funds	-	Dedicated		All Funds		Dedicated		All Funds	 Dedicated	Al	l Funds
Note: Reflects revised agency exceptional item list provided 1/23	/13														
Subcommittee Initiative						ego con con colonia con hadragane a con con con concentration de la concentration de l				e e e kalende e k kelk melete k mel kel ale man de kommen ere mel ale dan 100 k e e e e e e	r	ent, and was a single and and a single and a single desired with the single and single a	 		
Reduce Waiting List for Comprehensive Rehabilitation Services     (additional 206 clients served per year)	\$		\$	-	\$		-   \$	erig kali qualqur dalahiya asa 1910-1910 gari salahiri Nasa ka kali Mala	- \$	11,800,000	\$	11,800,000	\$ . W. J. A. P. W.	\$	Antorea Susano anas de la comunicación de anaso de la comunicación de
Agency Requests	1				-:		en en vogen er bûldt.	er jannsteldformer i Nagastan om a stader under under en des	······································		,	and all and the latter community of the state of the latter of the latte	 a angun nga matangka na taong taong taong taong na matang na taong taong taong taong taong taong taong taong t	a De gangar and some No	e de Jane e la glanda (la generalia de la seguina de l
Expand Autism Services to Unserved Areas (4 additional providers)	\$	4,751,198	\$	4,751,198	\$	194 194 <b>8</b> 344 194 194 194 194 194 194 194 194 194 1	-   \$	whip ghaving do un the second on _ the feet of	-   \$	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)	\$		\$	## CANADA CONTROL OF THE PROPERTY OF THE PROPE	\$		-  \$		- \$	-	\$		 ADOI	PT	
Total, All Items / Tentative Decisions	\$	19,684,609	\$	28,896,784	\$	A MARINE WAS A STATE OF THE STA	-   \$		- \\$	14,089,727	\$	14,089,727	\$ (2,289,727)	\$	(2,289,727)
The state of the s	1	FY 2014	3	FY 2015	ç	FY 2014		FY 2015		FY 2014	,=====================================	FY 2015	 FY 2014	F	Y 2015
Total, Full-time Equivalents / Tentative Decisions	1	0.0	ij	0.0	i	0	.0	(	0.0	0.0		0.0	 0.0		0.0

**Outstanding Items for Consideration** 

Total, Full-time Equivalents / Tentative Decisions

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: Shaniqua Johnson

Decision Document	Outstanding Items	for Consideration	Tentative Work	group Decisions
Article II, Health and Human Services Department of Family and Protective Services	Items Not Included in HB 1	Pended Items	Adopted	Article XI
	2014-15 Biennial Total	2014-15 Biennial Total	2014-15 Biennial Total	2014-15 Biennial Total
Cost / ( Savings )	GR & GR-	GR & GR-	GR & GR-	GR & GR-
	Dedicated All Funds	Dedicated All Funds	Dedicated All Funds	Dedicated All Funds

Color of the system meeting the world the system of the sy												u ga amala na gre na kki mi ka an se se se arang bi meran 14	y	FY 2014 F	Y 2015
Total, All Items / Tentative Decisions	\$ 20	64,091,545	\$	292,521,368	\$	<b>=</b> §	\$	-	\$	4,200,000	\$	4,200,000	\$	-   \$	
NO COST (Authority only)		, 11 pg 1851 1, 100 111 ms to the the theory (12 th 1872 th 1872	· · · · · · · · · · · · · · · · · · ·	po pou na una pararej de jos unitar de desenvar hobre tra ellemente de l'	1					0 					vv3-1/9 (2 ryah), vv7-1/1/1 hara
Exempt Position Salary Increase - Commissioner Group 7	\$	- 1	\$		\$	-	\$	-	\$	_	\$	-		ADOPT	
Agency Requests	mon.)									W	na ve sa ev. = :-		(ac. co. or or or or		***************************************
								£ 5		Adopt	Ride	er 			
Other At-Risk Prevention Funding and Rider	\$		\$	and the figure was the same of the same and	\$	The state of the s	Ψ		Ψ	The second section of the sect	consumer at the c	grave and the same of free graphs of the first attention to the same of the	Ψ	and the second contract of the second contrac	and the first has been as a first set for any
		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	· ·	er aan var ann ive yer eer een van her ook ver een ver een het hierda her ook ver een ee	<u> </u>	m in New York Comment of the Comment	\$	**************************************	\$	Ameno 700,000		er 700,000	\$	_1 \$	
4. At-Risk Prevention Funding and Rider	\$		\$		<b>)</b>		Þ		Ф			e November (1985) and the State of the State	Ψ		F4 F5 (1) T4 T5 (1) 10 10 10 10 10 10 10 10
		g and the transfer that the second					æ		Œ	Adopt 1.500,000		er 1,500,000	¢		// ··· ··· ··· ··· ··· ··· ··· ··· ···
Foster Children Funding and Rider		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		n jangariya yan awan persista (Majira ku kurum kebisa kati di dis		# # # # # # # # # # # # # # # # # # #	**********		ezir sizizi de die siz			a ang a ang ang ang ang ang ang ang ang		 	No. algo yer who propied and who pick who was
3. Administration and Monitoring of Psychotropic Drugs for	\$	- 1	\$	- 1 - 20 - 20 - 20 - 20 - 20 - 20 - 20 - 20	\$	-	\$	- [	\$	1,000,000		1,000,000	\$	-   \$	to the had decided as the or had a decided
		W	· · · · · · · · · · · · · · · · · · ·	**************************************	i 	*****************************	w /n = ./. n. /	, 1954 VA, 1944 AM		Adopt	Ride	er			w.m. =0 m. == 0 =
Student Loan Repayment Assistance Program Funding and Rider	\$		ф	-	Ψ		Ψ	- (	Ψ	1,000,000	Ψ	1,000,000	*	<b>T</b>	
Subcommittee Initiative			ф.	and opposite the second contract of the second seco	\$		Φ		\$	1,000,000	\$	1,000,000	\$	- : \$	······································

# 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: Christy Havel

	Out	standing Items	for Consideratio	n		Tentative Work	group Decisions	
Article II, Health and Human Services Department of State Health Services	Items Not Includ 2014-15 Bieni		Pended 2014-15 Big	d Items ennial Total	Ado <u>2014-15 Bi</u> e	•	Artic <u>2014-15 Bi</u> e	i
Cost / ( Savings )	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 1/24/13

a des resident rec	term beds per year)	a see a see see see see see see ta ballet a see see see see see see see see see s	Services Control of the Service of t			(0	Adop	Rider	T =	E E E E E E E E E E E E E E E E E E E
g.	Harris County Psychiatric Center Beds (6 additional long-	\$	-   \$	-   \$		- \$	2,400,000	group on the comprehensive we we we are not only to the contract of the field of th	\$	-   \$
f.	Mental Health Program for Veterans	\$	-   \$	- \$	-   \$	- 5	4,000,000	\$ 4,000,000 Rider	<b>\$</b>	- 1 •
е.	NorthSTAR Behavioral Health Waiver	\$	-   \$	- \$	- \$	- \$	6,000,000	and a particular section and the arm we want to a management of the first water ( ) the first terms.	: 	- } \$
d.	Expansion of Local Mental Health Authorities (LMHA) Services: increase services for current underserved clients	\$	-   \$	- \$	- \$	- \$	17,000,000			- \$ 
c.	Public/Private Partnerships	\$	- \$	- <b>\$</b>	- \$	- \$	25,000,000	to the second control of the second control	i San mana was na manana sa ba sa	- \$
	Budgeted savings (\$10.0m GR / \$24.1m AF) - see HHSC	\$	- \$	- \$	-   \$	-   \$		\$ -	\$	- \$
	b.2. Youth Empowerment Services (YES) Waiver Services: expand to serve youth statewide	\$	-   \$	- \$	- \$	- \$	32,500,000	\$ 78,148,464	\$	-   \$
	b.1. Community mental health services for youth and adults	\$	-   \$	-   \$	-   \$	-   \$		\$ 20,000,000		- \$
b.	Mental Health Treatment	\$	- \$	- \$	- \$	-   \$	1	\$ 98,148,464		-   \$
а.	Crisis Services	\$	-   \$	- \$	- \$	- \$		\$ 25,000,000	 	-   \$
leni	al Health Services Expansion	\$	- \$	- Þ	-	- p	131,900,000	\$ 177,548,464	P	- ¦ φ

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: Christy Havel

Decision Document		(		standing Items	for Considera	ation				Te	ntative Work	groi	up Decisions		
Article II, Health and Human Services		Items Not Inc	clud	led in HB 1	Pen	ded l	tems		Ado 2014-15 Bie	-			Articl 2014-15 Bie		
Department of State Health Services		<u>2014-15 Bi</u>	<u>enn</u>	ial Total		bien	nial Total			71111	iai i Otai			111110	, i i Otai
Cost / ( Savings )	1	GR & GR- Dedicated		All Funds	GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds
		N. M. 1821 (1921)												•	
6. Waiting Lists	\$	80,800,000			· · · · · · · · · · · · · · · · · · ·	-	**************************************	\$	24 400 000	\$	24 400 000	\$		\$	(24 100 000
b. MH Adults (6,242 additional clients served per year)	\$	54,100,000				- 3	•	\$	34,100,000		and the second section of the section of th		(34,100,000)		an que que una que una seja será undo se una este de del destre de destada de la constante de
c. Mental Health Children (286 additional clients served per year)	\$	3,100,000	\$	3,100,000	\$	-	<b>-</b>	\$	3,100,000	\$	3,100,000	\$	(3,100,000)	\$	(3,100,000
7. Substance Abuse	\$	33,550,084	<b>  \$</b>	33,550,084	\$	- :	\$ -	\$	majara sasahari yan asar 11 majarahi. Afrikati dahada 180 matrikan dahada sahari sahari sahari sahari sahari s Andr	\$	· · · · · · · · · · · · · · · · · · ·	\$	-	\$	t yer an du we ne ne ne he her yer e e ee hee ee en ye er
b.   Substance Abuse Provider Rate (3.9% increase)	\$	18,471,549	\$	18,471,549	\$	- (	<b>-</b>	\$	6,000,000	\$	6,000,000	\$	(6,000,000)	\$	(6,000,000
8. Behavioral Health	\$	23,213,668	3 \$	28,037,202	\$	- ] ;	waren at the state of the state	\$		\$	-	\$		\$	and the second section of the second section of the second section of the second section sect
c. Rental Assistance	\$	20,017,406	\$	24,840,940	\$	- 3	<b>*</b>	\$	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	\$	-	\$	\$			e de la compansión de l	\$	(3,000,000)	\$	(3,000,000
									Funds 2.0 / 5.0	ado	ditional FTEs	í 1 1 .1			
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	gegygg men nyr ny ar a na ana kao dia hala nel 1948 kahaba ni aliwe a 1994 ni	0.0	0.0	0	2.0	} } }	5.0	1	0.0	- 1225,000,100,000	0.
Riders					and the second section of the second section in the second section of the section of the second section of the sect	*** ** ** ** ** **	A4 1874 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				or and fine that the fine and all other than the fine perfections that the section of	- <u>r</u>	No		IP AND THE OWN THE AND THE AND THE AT THE AND THE AND THE THE
New Contingency for Family Planning Services	1						Page 18 (18 18 18 18 18 18 18 18 18 18 18 18 18 1		ADO	JY I	FOO TO THE RESPONDED FOR FOR THE PARTY AT RESPONDED TO	1	an marak manak da jen dapa namuya Abbahar da da kalina da da ka	************	m b - 12 fal farmi av tra de video bidav bid er en en en en en

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

Decision Document		Outstanding Items	for Consideration	on .		Tentative Work	group Decisions	
Article II, Health and Human Services Health and Human Services Commission	Items Not Inc	cluded in HB 1 ennial Total	Pende	ed Items iennial Total	<u> </u>	opted iennial Total	7 *-	cle XI ennial Total
Cost / ( Savings )	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Note: Reflects revised agency exceptional item list provided	1/31/13							
Subcommittee Initiatives	7 } ! !							د الما الما الما الما الما الما الما الم
4 Amend Rider 51, Medicaid Funding Reduction and Cost Containment, Budget Savings	\$ -	\$	<b>\$</b>	- \$	- \$ (98,900,000)	\$ (238,141,103)	\$ -	\$
	The control of the co	And the first proper from the second second second from the first second	A CONTRACTOR OF THE STATE OF TH	n Kinggaran Maratanah, 1994an dan bahan bi Tana badan bada kembada menganan saman dan par	Ame	nd Rider		Bermanya M. M. majar Paga mar Pemar P. M. mass P. ma at Sassa S. Massa S.
Special Provisions NEW Rider, Appropriation of Costs,     Budget Savings	\$ -		\$	.   \$	- \$ (50,000,000	\$ (120,394,895)	\$ -	\$
		E Commence and analysis of the transport of the date of the both transport of the date of the both date of t	Z		Ado	pt Rider		
6. Graduate Medical Education Funding and Rider	-	\$ -	\$	·   \$	-   \$ -	\$ -	\$ 51,000,000	\$ 51,000,000
	A CONTRACTOR OF THE STATE OF TH		A COLOR OF THE COLOR AND THE AND THE AND THE COLOR OF THE	and the second the second that the second	gar ag de un common de em ad an de		Adop	ot 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								
Maintain Medicaid Current Services	\$1,618,437,284	\$ 3,406,415,462	\$	- 5	-   \$	\$ -	-	\$
a. Caseload Growth	\$ 4,959,731			-   \$	-   \$	-	-	\$
b. Cost Growth		\$ 3,267,743,104	ومراوع والمنافع	-   \$	- \$	-	\$ -	\$
c. ACA Excise Tax on Premiums	\$ 53,239,484	\$ 128,473,659	\$	-   \$	- } \$	- \$	\$ -	\$

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

		Outstanding Items	for Consideration	1		Tentative Works		
Article II, Health and Human Services Health and Human Services Commission	Ith and Human Services Commission 2014-15 Biennial Total					opted iennial Total	Article 2014-15 Bien	
Cost / ( Savings )	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	\$ -	\$ -	- \$ -	-	\$ - \$	
	\$ -	\$	\$ -	\$ -	- \$ -	-	\$ - \$	
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	\$ -	\$	-   \$ -	-	\$ - \$	
11. 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	\$ - \$	
	A ANGELY MANAGERY MANAGERY AND A STREET OF THE STREET OF T	A STATE OF THE STA	Sun Page state from the sing and and the state for the page profession of the state desiring the state for	The same and a same section of the same and	Funds 12.0 / 12	.0 additional FTEs	an Armando, a mai de la propieda e e entre de la propieda de en el 1990 a de entre de la propieda del la propieda de la propieda del la propieda de la propi	g gar menning graph of the applied dybyled in a men'n ingenesia del d
otal, All Items / Tentative Decisions	\$2,520,957,704	\$ 5,647,156,609	\$ -	\$ -	\$ (157,400,000)	\$ (381,114,977)	\$ 51,000,000 \$	51,000,0
	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	4 0.0	0.0	0 12.0	12.0	0.0	(

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

Overview

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

# Required Action

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following rider:	On page II
er:	of the bill pattern of the Department of State Health Services, add the

Strategy B.1.3, 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

- provide family planning services subsequent to receiving general revenue funds described by this funds received to Strategy B.1.3, Pregnant Women, of the Health and Human Services rider, the department shall transfer an amount of general revenue equal to that of the federal (b) If the department receives federal funds under Title X of the Public Health Service Act to
- year 2015 for the same purpose. (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