

House Appropriations Committee Decision Document

Representative Capriglione, Subcommittee Chair on Article II

Members: Representatives Dean, Gates, Howard, A. Johnson of Harris, Johnson of Dallas, Raney, Rose

Decisions as of (Date @ Time)

LBB Manager: Julie Lindsey

Article II, Health and Human Services Total, Article II, Health and Human Services Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Department of Family and Protective Services (530)								
Total, Outstanding Items / Tentative Decisions	\$ 315,775,412	\$ 298,755,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	534.0	605.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services (537)								
Total, Outstanding Items / Tentative Decisions	\$ 56,419,393	\$ 56,419,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	111.4	110.4	0.0	0.0	0.0	0.0	0.0	0.0
Health and Human Services Commission (529)								
Total, Outstanding Items / Tentative Decisions	\$ 2,387,573,133	\$ 4,288,143,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	544.8	592.1	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating to All Health and Human Services Agencies								
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
Total, Outstanding Items / Tentative Decisions	\$ 2,759,767,938	\$ 4,643,318,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 2,759,767,938	\$ 4,643,318,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	1190.2	1307.5	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Align GR-D Account 5084, Child Abuse and Neglect Prevention Operating, with the Biennial Revenue Estimate. This would result in a savings to the bill.	\$ (2,801,403)	\$ (2,801,403)						
Technical Adjustments:								
1. Reflect transfer of Adult Protective Services - Provider Investigations and Child Care Licensing Full-time Equivalent (FTE) positions from the Department of Family and Protective Services (DFPS) to the Health and Human Services Commission (HHSC). See HHSC Technical Adjustment #2.	\$ (1,441,960)	\$ (1,575,182)						
2. Reallocate General Revenue from HHSC to DFPS for Centralized Accountings and Payroll/Personnel (CAPPs) Compliance Updates and increase interagency contracts at HHSC by a like amount. See HHSC Technical Adjustment #3	\$ 3,478,724	\$ 3,478,724						
Agency Requests:								
1. Sustain Child Protective Services (CPS).								

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a. Maintain Purchased Client Services at Current Levels. Funding would maintain the higher fiscal year 2020 base amounts which included transfers to purchased client services strategies B.1.4, Adoption Purchased Services, B.1.7, Substance Abuse Purchased Services and B.1.8, Other CPS Purchased Services. House Bill (HB) 1 includes a total of \$127.5 million in All Funds for these strategies.	\$ 35,081,852	\$ 35,084,832						
b. Foster Care Payments. Funding would align to the agency's forecasted need. HB 1 includes \$1,088.8 million in All Funds to align to the LBB forecast.	\$ 84,152,509	\$ 55,290,117						
c. Partially Restore Travel Funding for CPS Staff. The request would restore travel funding for CPS staff that was included agency's five percent reduction plan. DFPS will continue a reduction to the mileage reimbursement. HB 1 includes a total reduction of \$10.1 million in General Revenue for travel and mileage reimbursement across all programs.	\$ 8,413,547	\$ 9,305,374						

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2.	Comply with Federal Court Order in Foster Care Lawsuit. HB 1 does not include any funding for the requested items.								
a.	Staff to Remain within Court Mandated Caseload Guidelines. Funding would provide staff and funding to meet the fiscal year 2021 CVS target of 16.2 children per worker. FTE request totals 253.0 in fiscal year 2022 and 312.0 in fiscal year 2023 192.0 Conservatorship (CVS) Staff 27.0 CVS Supervisors 27.0 CVS Case Aids 27.0 CVS Administrative Assistants 5.0 CVS Program Directors 5.0 CVS Program Director Clerks 1.0 CVS Program Administrator 1.0 CVS Program Administrator Assistant 27.0 Non-Direct Delivery Staff (Administrative Support)	\$ 36,404,104	\$ 40,194,026						
b.	Heightened Monitoring of Residential Facilities. Funding would provide 103.0 additional staff which DFPS has identified as necessary to comply with the heightened monitoring requirements included in the lawsuit. These include Facility Intervention Team Staffing (FITS), staff to respond to FITS team findings, and a Child Safety Response Team.	\$ 15,266,058	\$ 16,489,280						

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c. Residential Child Care Investigations Staff. Funding would support the increased number of Investigations staff required after the DFPS implemented policy changes that eliminated the majority of reclassifications of intakes to Priority None.	\$ 7,951,931	\$ 8,073,096						
d. Permanent Management Conservatorship Case Reads. Funding would provide staff to meet the lawsuit requirement to maintain documentation involving all children in PMC who were alleged victims or aggressors/perpetrators of child sexual aggression and/or sexual abuse.	\$ 676,448	\$ 747,752						
e. IT Projects to Meet Case Orders. Funding would update Information Management Protecting Adults and Children in Texas (IMPACT) and the DFPS Case Management System.	\$ 3,122,001	\$ 3,557,213						
f. Court Monitor Fees. Represents only the DFPS portion of costs. See also HHSC agency request #2a which totals \$6,239,798 in All Funds.	\$ 19,680,000	\$ 19,680,000						

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g. FTE Authority for Current Compliance Related Staff. This item maintains existing FTE authority created within the agency for lawsuit compliance. This item has no cost.	\$ -	\$ -						
3. Expand Community-based Care. HB 1 includes a total of \$450.6 million in All Funds for Community-based Care in Stages I and II in Regions 3B and 2 and Stage I in Regions 8A and 1.								
a. Region 8A, Stage II. Funding includes costs to implement Stage II and related case oversight staff.	\$ 40,565,152	\$ 43,288,796						
b. Region 8B, Stage I. Funding includes costs to implement Stage I.	\$ 4,525,590	\$ 4,581,351						
c. Region 1, Stage II. Funding includes costs to implement Stage II and related case oversight staff.	\$ 22,368,219	\$ 23,988,535						
d. Region 8B, Stage II. Funding includes costs to implement Stage II and related case oversight staff.	\$ 6,996,094	\$ 7,404,496						

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e. Region 3E, Stage I. Funding includes costs to implement Stage I and for staff for administration, contract management, implementation support and finance.	\$ 6,822,043	\$ 7,011,726						
f. Region 9, Stage I. Funding includes costs to implement Stage I and for staff for administration and contract management.	\$ 1,996,667	\$ 2,044,634						
g. Region 4, Stage I. Funding includes costs to implement Stage I and for staff for administration and contract management.	\$ 2,109,505	\$ 2,159,089						
h. Region 5, Stage I. Funding includes costs to implement Stage I and for staff for administration and contract management.	\$ 1,504,614	\$ 1,543,141						
i. Random Moment in Time Study for CBC Stage II. Funding to establish a cost allocation methodology in alignment with the agency's approved DFPS Public Assistance Cost Allocation plan for any Region entering stage II of CBC.	\$ 350,000	\$ 350,000						
4. Expand Prevention Services.								

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a. STAR (Family and Youth Success Program). Funding would provide services for an additional 4,133 families. HB 1 includes \$48.8 million in All Funds.	\$ 3,886,304	\$ 3,886,304						
b. Healthy Outcomes through Prevention and Early Support (HOPES). Funding would provide services for an additional 1,429 families. HB 1 includes \$47.8 million in All Funds to serve 7,948 families.	\$ 4,286,312	\$ 4,286,312						
c. Prevention Services for Military and Veteran Families. Funding would provide services for an additional 1,101 families. HB 1 includes \$3.2 million in General Revenue to serve 1,762 families.	\$ 1,000,000	\$ 1,000,000						
d. Staffing Support for Prevention Services. Funding would provide contract management support. HB 1 includes \$15.1 million in All Funds for Strategy 3.1.6, Provide Program Support for At-Risk Prevention Services.	\$ 827,384	\$ 827,384						

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5. Family First Prevention Services Act (FFPSA). This item serves as a placeholder to discuss implementation of the federal bill. HB 1 does not include federal funding or assumed General Revenue losses for FFPSA.	\$ -	\$ -						
6. Data Center Services Consolidation. Funding would maintain ongoing and cost increases due to transition to a new Microsoft Office 365 Enterprise Licensing model. HB 1 includes \$18.0 million in All Funds.	\$ 3,146,126	\$ 3,433,847						
7. Realign Screener Staff from CPS to Statewide Intake. This item would transfer the screener function, including FTEs and funding, to Statewide Intake to focus on screening cases of abuse and neglect earlier in the process. This item has no cost.	\$ -	\$ -						
8. Funding for Adult Protective Services Program Support. Funding would maintain fiscal year 2021 base funding level. HB 1 includes \$8.4 million in All Funds.	\$ 636,188	\$ 654,798						

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9. General Revenue for Projected Children's Trust Fund Revenue Loss. Due to long-term declining marriage license revenue, requested funding would replace the related dedicated revenue with General Revenue. HB 1 includes \$11.4 million in GR-D Account 5084, Child Abuse and Neglect Prevention Operating.	\$ 4,771,403	\$ 4,771,403						
10. Revise Rider 5, Limitation on Transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance, and Relative Caregiver Payments, to require notification instead of written approval for transfers into or out of the foster care, adoption subsidy, permanency care assistance and relative caregiver strategies.	\$ -	\$ -						
11. Revise Rider 6, Other Reporting Requirements, to submit quarterly reports within 60 days of the end of the fiscal quarter instead of 30 days.	\$ -	\$ -						
12. Revise Rider 7, Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care, to require written notification instead of written approval for transfers into or out of the day care strategy.	\$ -	\$ -						
13. Revise Rider 10, Limitation on Transfers: CPS and APS Direct Delivery Staff, to require written notification instead of written approval for transfers into or out of direct delivery strategies.	\$ -	\$ -						

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14.	Revise Rider 11, Medicaid and Title IV-E Federal Funds, to require written notification instead of written approval to expend General Revenue and TANF federal funds freed up by increased federal entitlement funds.	\$ -	\$ -						
15.	Revise Rider 27, Limitations: Community-based Care Payments, to require written notification instead of written approval for transfers into the direct delivery staff strategy and request to report actual expenditures within 60 days of the end of the fiscal quarter instead of 30 days.	\$ -	\$ -						
16.	Revise Rider 31, Purchased Client Services Reporting and Limitations, to change the report due date from November 1 to January 1 and request to require written notification instead of written approval for transfers into or out of the purchased client services strategies.	\$ -	\$ -						
17.	Revise Rider 36, Community-based Care Oversight Staff, to update strategy reference.	\$ -	\$ -						
18.	Add Rider 38, Community-based Care Stage III Incentives and Penalties, to authorize DFPS to award incentives and issue financial remedies related to provider performance.	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 315,775,412	\$ 298,755,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		534.0	605.0	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Increase General Revenue-Dedicated Account No. 5048, Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, appropriations by \$13,271 in fiscal year 2020 and \$27,706 in fiscal year 2021 to align with the Comptroller's Biennial Revenue Estimate and reduce General Revenue by a like amount. Also, revise Rider 20, Permanent Hospital Fund. This would result in a savings to the bill.	\$ -	\$ -						
2. Reduce General Revenue-Dedicated Account No. 524, Public Health Services Fee, by \$5,843,372 to align with the Comptroller's Biennial Revenue Estimate and increase General Revenue by a like amount. See Department of State Health Services (DSHS) Technical Adjustment #3.	\$ -	\$ -						
Technical Adjustments:								
1. Reflect transfer of 10.0 Full-time Equivalent (FTE) positions from the Health and Human Services Commission (HHSC) to the Department of State Health Services (DSHS) for Texas Center for Infectious Disease security positions. See HHSC Technical Adjustment #1.	\$ -	\$ -						
2. Reallocate General Revenue from HHSC to DSHS for Centralized Accountings and Payroll/Personnel (CAPPS) Compliance Updates and increase interagency contracts at HHSC by a like amount. See HHSC Technical Adjustment #3.	\$ 915,676	\$ 915,676						

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3. Revise DSHS Rider 7, Appropriation: Contingent Revenue, to have additional revenue received by DSHS above the Biennial Revenue Estimate from General Revenue-Dedicated Account No. 524, Public Health Services Fee, result in an equivalent reduction in General Revenue up to \$5,843,372. See DSHS Cost-Out Adjustment #3.	\$ -	\$ -						
Agency Requests:								
1. Rural and Frontier Public Health (36.0/36.0 FTEs). Funding would provide for 14 additional rural and frontier public health field offices and 30.0 FTEs to provide essential public health services including surveillance, treatment, and prevention of infectious disease. Funding would also provide for 3 mobile clinic vehicles and 6.0 FTEs to serve harder-to-reach areas.	\$ 13,058,537	\$ 13,058,537						
2. Consumer Protection and Safety								
a. Food Safety FTEs (25.0/25.0). Funding would provide \$3,881,181 for 25.0 additional Food Safety FTEs to address deficiencies identified in an audit related to providing an adequate level of licensure, inspection, and enforcement activities; funding would also provide \$2,012,070 to increase salaries to prevent turnover in public health sanitarian positions.	\$ 5,893,251	\$ 5,893,251						

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b. Hemp Program (3.4/3.4 FTEs). Funding would provide for additional FTEs for the hemp program to align with anticipated license and registrations, product testing, and enforcement activities. House Bill 1 (HB 1) includes \$1.2 million in General Revenue and 4.2 FTEs for hemp regulation.	\$ 590,470	\$ 590,470						
c. Customer Service Efficiency (1.0/0.0 FTEs). Funding would improve the functionality of the online licensure and registration system to address delays in processing times for inspecting, licensing, and relicensing businesses regulated by DSHS. Also, revise Rider 2, Capital Budget.	\$ 1,181,028	\$ 1,181,028						
3. Effective Business Operations								
a. Fiscal Management FTEs (25.0/25.0 FTEs). Funding would provide \$4,593,714 for additional Fiscal Management FTEs and \$2,964,464 to increase salaries to reduce turnover to ensure sufficient monitoring of awarded and appropriated funds including timely billing, payment, and cost recoupment.	\$ 7,558,278	\$ 7,558,278						

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b. Data Center Services. Funding would provide for ongoing and increased costs for Data Center Services following significant upgrades to infectious disease surveillance systems. Also, revise Rider 2, Capital Budget. HB 1 includes \$27.4 million in All Funds for Data Center Services.	\$ 21,860,014	\$ 21,860,014						
c. Health Registries (1.0/1.0 FTE). Funding would provide for a system viability assessment for the information technology platform used for DSHS health registries including the Texas Birth Defects Registry, Blood Lead Registry, Tuberculosis/Human Immunodeficiency Virus/Sexually Transmitted Diseases Integrated System, and the Emergency Medical Services and Trauma Registry.	\$ 5,362,139	\$ 5,362,139						
d. Vital Statistics FTEs (10.0/10.0 FTEs). This item would provide FTE authority only for Vital Statistics to support DSHS in maintaining a low backlog of vital records requests. This item has no cost. HB 1 includes 180.5 FTEs in Vital Statistics.	\$ -	\$ -						

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e. Texas Center for Infectious Disease (TCID) Repair and Renovation. This item would provide \$888,000 in capital budget authority for TCID Repair and Renovation to replace and repair the chiller, hospital room equipment, and kitchen equipment. Also, revise Rider 2, Capital Budget. HB 1 includes funding for TCID, agency is requesting capital budget authority only. This item has no cost.	\$ -	\$ -						
4. HIV/STD Medication Funding. This item serves as a placeholder for a request for funding due to higher than expected costs for HIV medications. The agency has not provided an amount yet. SB 1 includes \$247.9 million in All Funds for HIV/STD Medications.	\$ -	\$ -						
5. Revise Rider 3, Appropriations Limited to Revenue Collections, to remove accounts in which recommendations exceed projected revenue collections.	\$ -	\$ -						
6. Revise Rider 7, Appropriation: Contingent Revenue, to add revenue object 3554 in the General Revenue Fund for consumable hemp products and to add a contingency that allows the agency to increase FTEs if additional revenue from hemp is available.	\$ -	\$ -						

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7. Revise Rider 22, Maternal Mortality and Morbidity, to update method-of-finance from Federal Funds to All Funds to allow flexibility in funds used for the programs.	\$ -	\$ -						
8. Revise Rider 27, HIV Care Formula Grants, to have rider require notification if DSHS expends HIV Care Formula Grants in excess of the appropriated amount instead of if DSHS expends the upcoming year's award in the current year.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 56,419,393	\$ 56,419,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	111.4	110.4	0.0	0.0	0.0	0.0	0.0	0.0

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Cost-Out Adjustments:								
1. Reduce General Revenue Account No. 8046, Vendor Drug Rebates - Public Health to align with the Comptroller's Biennial Revenue Estimate. This would result in a savings to the bill.	\$ (6,623,946)	\$ (6,623,946)						
Technical Adjustments:								
1. Reflect transfer of 10.0 Full-time Equivalent (FTE) positions from the Health and Human Services Commission (HHSC) to the Department of State Health Services (DSHS) for Texas Center for Infectious Disease security positions. See DSHS Technical Adjustment #1.	\$ -	\$ -						
2. Reflect transfer of Adult Protective Services - Provider Investigations and Child Care Licensing FTEs from the Department of Family and Protective Services (DFPS) to HHSC. See DFPS Technical Adjustment #1.	\$ 1,441,960	\$ 1,575,182						
3. Reallocate General Revenue to DSHS and DFPS for Centralized Accountings and Payroll/Personnel (CAPPS) Compliance Updates and increase interagency contracts at HHSC by a like amount. See DFPS Technical Adjustment #2 and DSHS Technical Adjustment #2.	\$ (4,394,400)	\$ (4,394,400)						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Reallocate \$10.0 million in General Revenue from Strategy D.2.1, Community Mental Health Services - Adults, to Strategy D.2.3, Community Mental Health Crisis Services, to restore a transfer associated with the Harris County Jail Diversion program that had been assumed in House Bill 1 (HB 1).	\$ -	\$ -						
5. Update method-of-finance listing in Rider 24, Use of Additional CHIP Revenue.	\$ -	\$ -						
Other Budget Recommendations								
1. GR-D Compensation to Victims of Crime Account 469 Balance Deficiency. Amounts in the introduced General Appropriations Bill is projected to result in a negative fund balance at the end of FY 2023. Beginning FY 2022 balances are estimated by OAG to be \$11.2 million with revenues of \$133.7 million over the biennium (total available \$145 million). Funding in the introduced bill, including End of Article benefits includes \$158.8 million, detailed below, resulting in a negative ending balance of \$13.8 million. In addition, the OAG maintains a \$10 million emergency reserve in case crime victim claims exceed projections and an additional 5 percent excess revenue for certification (\$6.2.million) required by statute (Code of Criminal Procedure, Article 56B.460). If those amounts are factored in, the resulting negative balance is \$30.3 million.								
Funding in the introduced bill includes a total of \$158,755,404: - Attorney General: \$125,245,380 - Health and Human Services Commission: \$20,459,688 - End of Article: \$13,050,336								

Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. GR-D Sexual Assault Program Account 5010 Balance Deficiency. Amounts in the introduced General Appropriations Bill is projected to result in a negative fund balance at the end of FY 2023. Beginning FY 2022 balances are estimated by OAG to be \$3.7 million with revenues of \$37.8 million over the biennium (total available \$41.5 million). Funding in the introduced bill, including End of Article benefits includes \$52.7 million, detailed below, resulting in a negative ending balance of \$11.2 million.								
Funding in the introduced bill includes a total of \$52,677,297: - Attorney General: \$19,208,611 - Governor Trusteed Programs: \$2,000,000 - Health and Human Services Commission: \$10,000,000 - Supreme Court: \$10,000,000 - Department of Public Safety: \$9,900,022 - End of Article (benefits for DPS staff): \$1,558,664								
Agency Requests:								
1. Provide for Client Services Cost Growth in the 2022-23 biennium.								
a. Medicaid Entitlement. HB 1 includes \$66,008.4 million in All Funds for Medicaid entitlement services.	\$ 1,440,969,855	\$ 2,654,236,205						
b. Medicaid Non-entitlement. HB 1 includes \$3,572.4 million in All Funds for Medicaid non-entitlement client services.	\$ 9,930,076	\$ (27,101,944)						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Children's Health Insurance Program (CHIP). HB 1 includes \$1,791.3 million in All Funds for CHIP client services.	\$ 45,919,309	\$ 138,720,061						
d. Temporary Assistance for Needy Families (TANF) Cash Assistance. HB 1 includes \$93.4 million in All Funds for TANF Cash Assistance.	\$ 8,552,054	\$ 8,552,054						
2. Residential Child Care Regulation (RCCR).								
a. Respond to Foster Care Litigation. (140.9/144.0 FTEs) Funding would support activities to comply with court order in the foster care lawsuit, including implementing caseload guidelines, performing heightened monitoring of certain residential child care facilities, reimbursing court monitors, and necessary technology changes to the Childcare Licensing Automated Support System (CLASS). Funding would also support a Compliance/Quality Assurance team and support staff. Also, revise Rider 2, Capital Budget.	\$ 30,952,789	\$ 30,952,789						
b. Migrate RCCR IT Systems from DFPS to HHSC and Perform Upgrades to WebLogic. (9.0/9.0 FTEs) Funding would provide for the migration of CLASS, CLASSMate, and Public and Provide systems from DFPS to HHSC. Funding would also upgrade WebLogic. Also, revise Rider 2, Capital Budget.	\$ 7,280,267	\$ 7,280,267						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Provide Direct Acting Antiviral (DAA) Treatment for Hepatitis C Virus (HCV).								
a. Medicaid. Funding would provide DAA treatment for an estimated 6,656 Medicaid clients with HCV.	\$ 44,404,579	\$ 112,902,565						
b. State Hospitals. Funding would provide DAA treatment for an estimated 280 state hospital residents with HCV.	\$ 2,853,914	\$ 2,853,914						
4. Community Care Waiver Slots. (56.5/64.5 FTEs) Funding would provide for additional community care waiver slots, including: - 224 Community Living Assistance and Support Services (CLASS) slots - 13 Deaf-blind Multiple Disabilities (DBMD) slots - 2,057 Home and Community-based Services (HCS) slots, including 919 slot for Promoting Independence diversion and transition and 1,138 slots for interest list reduction - 185 Texas Home Living (TxHML) slots - 220 Medically Dependent Children Program (MDCP) slots - 812 STAR+PLUS Home and Community-based Services (HCBS) slots Funding would also provide additional FTEs to support the new waiver slots by performing eligibility determination and enrollment, utilization review, contract management, and regulatory support.	\$ 74,446,481	\$ 191,097,390						

Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Medicaid Management Information System (MMIS) Modernization.								
a. Procurement and Transition. Funding would support modernization of MMIS, including initial procurements and transition to new vendors. Also, revise Rider 2, Capital Budget.	\$ 31,644,412	\$ 266,406,192						
b. Vendor Drug Program Pharmacy Benefits Services Modernization. Funding would support transition of the current Vendor Drug Program (VDP) to the VDP Pharmacy Benefits Services Modernization solution. Also, revise Rider 2, Capital Budget.	\$ 2,928,372	\$ 25,213,488						
6. Expand Electronic Visit Verification (EVV) to Home Health Services to Comply with 21st Century Cures Act.								
a. Transaction Costs. Funding would support transaction costs associated with expanding EVV to home health services.	\$ 753,750	\$ 3,015,000						
b. Update Claims Administrator Systems. Funding would provide for updates to systems managed by the Texas Claims Administrator which are necessary in order to process claims and EVV data for home health services.	\$ 150,000	\$ 1,500,000						

Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Update Contracted Vendor Systems. Funding would provide for update to EVV vendor systems which are necessary to expand EVV to home health services.	\$ 350,000	\$ 3,500,000						
7. Information Technology (IT) Threat and System Stabilization and Restoration.								
a. System-wide Business Enablement Platform (SWBEP). (15.2/15.2 FTEs) Funding would support continuation of the SWBEP and migration of the Health and Human Services Enterprise Administrative Reporting and Tracking System (HEART), Chief Financial Officer Financial Support System (CFO-FSS) Automated Services and Reports System, and applications built using the WebSphere platform to the SWBEP. Also, revise Rider 2, Capital Budget, and Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 8,444,183	\$ 13,418,742						

Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. Modernize End-of-Life/End-of-Support Network Equipment. (2.0/2.0 FTEs) Funding would provide for replacement of end-of-life/end-of-support network infrastructure, including: routers; switches; perimeter security protection equipment; firewalls; wireless local area networks; and uninterruptible power supplies. Also, revise Rider 2, Capital Budget, and Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 35,263,355	\$ 48,983,686						
c. Cybersecurity Advancement. Funding would support protection of computers, networks, programs, and data from unintended or unauthorized access, change, or destruction. Also, revise Rider 2, Capital Budget, and Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 2,876,122	\$ 4,426,130						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d. Stabilization of Enterprise Server and Storage. Funding would support consolidation of at least 170 local servers to a Department of Information Resources (DIR) data center services storage solution. Also, revise Rider 2, Capital Budget, and Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 3,104,482	\$ 5,406,153						
e. Winters Data Center Environment Protection Services. Funding would support a contract with a professional facility service company or expansion of the current contract with the Texas Facilities Commission (TFC) to provide core facility-related services for the Winters Data Center. Services would include: fire protection; power; cooling and heating ventilation and air conditioning; preventative maintenance; and 24x7 monitoring and onsite repair. Also, revise Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 755,896	\$ 1,500,000						
8. Intellectual and Developmental Disability (IDD) System Redesign.								

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	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a. Provide Resources and Technology Changes Necessary to Implement STAR+PLUS Pilot Program (2.0/14.0 FTEs) Funding would provide infrastructure and resources necessary to implement the STAR+PLUS Pilot Program to test the delivery of long-term services and supports (LTSS) for individuals with intellectual and developmental disabilities (IDD) in managed care. Also, revise Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 5,041,340	\$ 19,556,541						
b. IDD Systems Migration. (15.2/15.2 FTEs) Funding would support technology enhancements for IDD providers, Local IDD Authorities (LIDDAs), and service coordinators. Also, revise Special Provisions Section 9, System Support Services.	\$ 3,404,293	\$ 32,142,130						
9. Transition Day Habilitation Services to Individualized Skills and Socialization (ISS).								

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	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a. Provide ISS Client Services. (0.0/6.0 FTEs) Funding would support client services costs associated with transitioning day habilitation services in the HCS, TxHML, and DBMD waivers to ISS in order to comply with federal requirements related to engagement in community life, integrated work environments, and control of personal resources.	\$ 35,252,954	\$ 90,484,201						
b. Create ISS Registry and Provide Monitoring and Oversight. (0.0/18.0 FTEs) Funding would provide for creation of a registry of ISS providers. Funding would also support additional FTEs to provide monitoring and oversight of ISS providers and services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 873,227	\$ 1,696,683						

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	Restore Reductions for Certain IT Projects. (4.1/4.1 FTEs) Funding would restore reductions for the Performance Management and Analytics System and replace lost Federal Funds for Medicaid Enterprise Data Governance. Also, revise Rider 2, Capital Budget, and Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 9,710,742	\$ 12,548,116						
11.	State Hospital Construction and Expanded Operations.								
a.	Staff and Operations (260.0/260.0 FTEs). Provide \$29.3 million in General Revenue and 260.0 FTEs to staff 70 new maximum security beds at Kerrville State Hospital, and \$52.1 million in General Revenue to contract with UT Health Science Center - Houston for a portion of the beds at the new inpatient facility in Harris County.	\$ 81,360,250	\$ 81,360,250						
b.	Complete Construction Projects. Funding would provide \$124.1 million in General Revenue to finish construction of a replacement campus at Austin State Hospital and \$152.4 million in General Revenue to finish construction of a replacement campus at San Antonio State Hospital. Also, revise Rider 2, Capital Budget.	\$ 276,500,000	\$ 276,500,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. Begin New Construction Projects. Provide funding to begin pre-planning and planning efforts to build new inpatient hospitals in the Dallas area (\$44.8 million in General Revenue) and Panhandle region (\$19.8 million in General Revenue), and to begin pre-planning and planning efforts for the replacement of North Texas - Wichita Falls State Hospital (\$21.0 million in General Revenue) and Terrell State Hospital (\$21.0 million in General Revenue). If funded, HHSC would also need additional FTEs. Estimate TBD.	\$ 106,500,000	\$ 106,500,000						
12. Facility Repairs and Equipment Replacement at State Supported Living Centers (SSLCs) and State Hospitals.								
a. Deferred Maintenance. (4.1/4.1 FTEs) Funding would address deferred maintenance needs at the state-owned facilities, including: repairs and renovations for fire, electrical and plumbing systems; anti-ligature remediation; and roofing. Funding would provide the following FTEs: Project Manager (4.0) and Program Specialist (0.1). Also, revise Rider 2, Capital Budget. <i>Note: Includes \$46.9 million in MLPP Revenue Bond Proceeds. HHSC would need additional General Revenue to pay for associated debt service if this method-of-finance is adopted.</i>	\$ 47,839,632	\$ 94,756,641						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. Laundry Equipment Replacement. Funding would provide for replacement of one continuous batch washing system, two dryers, and additional commercial laundry equipment and transport trailers. Also, revise Rider 2, Capital Budget.	\$ 1,973,500	\$ 1,973,500						
c. Vehicle Replacement. Funding would replace 197 vehicles. Also, revise Rider 2, Capital Budget.	\$ 7,850,000	\$ 7,850,000						
d. IT Infrastructure. Funding would provide for fiber and cabling projects. Also, revise Rider 2, Capital Budget.	\$ 3,106,672	\$ 3,106,672						
13. Stabilize E-Discovery. Funding would provide for a digital management system to address litigation, public information requests, investigations, and E-Discovery. Also, revise Rider 2, Capital Budget, and Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 4,853,581	\$ 7,150,000						
14. Address Long-term Care Regulatory Backlog.								

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a. Additional Staff. (31.7/31.7) Funding would provide for additional staff to address a backlog of surveys and intakes in long-term care facilities.	\$ 5,280,363	\$ 5,280,363						
b. Automate Survey Scheduling. (1.0/1.0 FTEs) Funding would provide for automation of the survey scheduling function within a workload management system. Also, revise Rider 2, Capital Budget.	\$ 933,750	\$ 1,029,946						
c. Restore Five Percent Reduction - Enforcement and Surveyor Staffing and Travel. Funding would restore certain five percent reductions related to long-term care regulation.	\$ 1,725,086	\$ 2,093,722						
d. Restore Five Percent Reduction - Data, Complaint and Incident Intake, and Trust Fund Monitoring. Funding would restore certain five percent reductions related to long-term care regulation and child care licensing.	\$ 2,865,356	\$ 3,283,024						
e. Position Reclassification and Salary Increases. Funding would provide for reclassification of 13.0 FTE positions to Investigator VII. Funding would also provide salary increases for 264.0 nurses.	\$ 12,340,423	\$ 12,340,423						
f. Contracted Staff. Funding would provide for contracted staff to address a backlog of long-term care surveys and intakes.	\$ 5,000,000	\$ 5,000,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
15. Migrate the Accounts Receivable Tracking System (ARTS) to CAPPS Financials. (0.2/0.3 FTEs) Funding would support the migration of ARTS to CAPPS Financials. Also, revise Rider 2, Capital Budget, and Special Provisions Section 9, System Support Services. <i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i>	\$ 5,843,542	\$ 9,579,401						
16. Facility Support Services. Funding would restore facility program support services to the agency's requested All Funds levels. HB 1 includes \$21.9 million in All Funds to maintain fiscal year 2021 appropriated levels in each fiscal year of the 2022-23 biennium.	\$ 6,087,150	\$ 6,087,150						

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
17.	<p>Article II Assessment Costs.</p> <p>Funding would support provision of administrative and support services to DFPS and DSHS.</p> <p>Also, revise Special Provisions Section 9, System Support Services.</p> <p><i>Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.</i></p>	\$ 14,819,755	\$ 14,819,755						
Office of Inspector General (OIG) Exceptional Items									
18.	<p>OIG Priority 1: Replace Lost Federal Funds for Clinical Staff.</p> <p>Funding would replace Federal Funds previously received for clinical staff.</p>	\$ 1,952,790	\$ 4,881,974						
19.	<p>OIG Priority 2: Access to The Work Number (TWN).</p> <p>Funding would provide the Beneficiary Program Integrity team access to Equifax's The Work Number for employment verification and income information.</p>	\$ 251,730	\$ 500,000						
Texas Civil Commitment Office (TCCO) Exceptional Items									
20.	<p>TCCO Priority 1: Caseload Growth and Housing Rate Increase.</p> <p>Funding would support projected caseload growth from 439 in fiscal year 2021 to 475 in fiscal year 2022 and 507 in fiscal year 2023. Funding would also provide for a 2.0 percent increase in the per diem rate each fiscal year.</p>	\$ 3,155,832	\$ 3,155,832						

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21. TCCO Priority 2: Offsite Healthcare. Funding would support offsite medical care for sexually violence predators above the \$25,000 offsite costs covered under the current contract for the Texas Civil Commitment Center. HB 1 includes \$0.8 million in General Revenue for this purpose.	\$ 713,424	\$ 713,424						
22. TCCO Priority 3: Case Manager Career Ladder. Funding would support continuation of the career ladder for Case Managers based on classification and years of services with TCCO as required by Government Code, Sec. 420A.009.	\$ 68,688	\$ 68,688						
23. TCCO Priority 4: Contracted Professional Audit Services. Funding would provide for a contract with an audit firm to perform the duties of an internal auditor.	\$ 50,000	\$ 50,000						
24. TCCO Priority 5: Additional Case Managers. (2.0/2.0 FTEs) Funding would provide for additional case managers and expand case manager coverage to other areas of the state.	\$ 215,543	\$ 215,543						
Agency Rider Requests:								
MEDICAID								
1. Reinstate former Rider 6, Hospital Reimbursement.								
2. Delete Rider 4, Hospital Uncompensated Care.								
3. Amend Rider 11, Medicaid Therapy Services Reporting, to require report to be submitted biannually instead of quarterly.								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Amend Rider 16, Supplemental Payment Programs Reporting and Appropriation Authority for Intergovernmental Transfers, to: - update the list of programs included in the report, - add or update other reporting requirements, - provide additional FTE authority at HHSC to implement the extension of the Healthcare Transformation and Quality Improvement 1115 Waiver, and - permit HHSC to create a new capital budget item out of existing appropriations to support monitoring of local funds used in the Medicaid program.								
5. Delete Rider 17, Rural Labor and Delivery Medicaid Add-on Payment.								
6. Delete Rider 23, Improving Access to Pediatric Services.								
WOMEN'S HEALTH								
7. Amend Rider 40, Women's Health Programs: Savings and Performance Reporting, to change certain reporting requirements.								
OTHER CLIENT SERVICES								
8. Amend Rider 45, Education Funding, to require HHSC to enter into an interagency contract with the Texas Education Agency instead of a Memorandum of Understanding.								
9. Amend Rider 47, Reporting on Early Childhood Intervention, to change report due date to March 1.								
10. Amend Rider 53, Funding for Child Advocacy Centers Programs and Court Appointed Special Advocate Programs, to change report due date to December 1.								

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11. Amend Rider 56, Reporting on Population Served, to remove certain reporting requirements for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) program.								
12. Add new Rider X, Independent Living Services Review, to require an annual report and one-time study on independent living services.								
FACILITIES								
13. Amend Rider 67, State-Owned Housing, to update the listing of positions.								
OFFICE OF INSPECTOR GENERAL								
14. Add new Rider X, Unexpended Balances: Office of Inspector General, to allow for transfer of unexpended balances within the biennium in Strategies K.1.1, Office of Inspector General, and K.1.2, OIG Administrative Support.								
TRANSFERS								
15. Add new Rider X, Unexpended Balances: Intellectual and Developmental Disabilities Crisis Funding, to allow for transfer of unexpended balances within the biennium for Intellectual and Developmental Disabilities crisis funding.								
ADMINISTRATION								
16. Amend Rider 100, Reimbursement of Advisory Committee Members, to add the Chronic Kidney Disease Task Force.								
17. Add new Rider X, Staffing in Lieu of Contracted Responsibilities, to provide HHSC with certain FTE authority.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 2,387,573,133	\$ 4,288,143,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	544.8	592.1	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Special Provision Related to All Health and Human Services Agencies Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Section 6, Limitation on Transfer Authority: HHSC request to allow transfers between all health and human services agencies.	\$ -	\$ -						
2. Section 9, System Support Services: DSHS request to change the method-of-finance to All Funds to allow flexibility in funds used to pay for system support services. DFPS request to reflect an amended appropriated All Funds for system support services instead of the assessed amount. HHSC request to change method-of-finance to All Funds and to remove authority to request to transfer certain appropriations.	\$ -	\$ -						
3. Section 11, Appropriation of Receipts: Damages and Penalties: HHSC request to expand the sources of revenue which count towards the Office of Inspector General's (OIG) contingent appropriation and to remove authority for OIG to retain collection in excess of appropriations.	\$ -	\$ -						
4. Section 12, Rate Limitations and Reporting Requirements: HHSC request to change the scope of the information the agency is required to provide to the Legislative Budget Board regarding managed care rates.	\$ -	\$ -						

Article II, Health and Human Services Special Provision Related to All Health and Human Services Agencies Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Section 14, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements: DSHS request to decrease the amount of Public Health Medicaid Reimbursements appropriated to HHSC and to prioritize distribution of funds to the DSHS Laboratory.	\$ -	\$ -						
6. New Section, Unexpended Balance Authority for Certain Funds Supporting Capital Projects: HHSC request to provide DFPS and DSHS unexpended balance authority for funds related to system capital budget projects.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0