

**Texas Department of Rural Affairs
Summary of Recommendations - Senate**

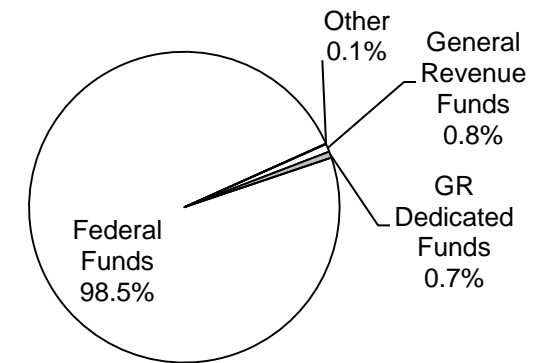
VII-16

Charles S. Stone, Executive Director

Christy Havel, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$19,536,505	\$18,339,328	\$5,672,490	(\$12,666,838)	(69.1%)
GR Dedicated Funds	\$4,200,000	\$4,677,383	\$4,407,100	(\$270,283)	(5.8%)
<i>Total GR-Related Funds</i>	<i>\$23,736,505</i>	<i>\$23,016,711</i>	<i>\$10,079,590</i>	<i>(\$12,937,121)</i>	<i>(56.2%)</i>
Federal Funds	\$175,662,956	\$814,673,109	\$664,802,499	(\$149,870,610)	(18.4%)
Other	\$1,307,606	\$1,341,689	\$359,500	(\$982,189)	(73.2%)
All Funds	\$200,707,067	\$839,031,509	\$675,241,589	(\$163,789,920)	(19.5%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	62.0	128.0	118.7	(9.3)	(7.3%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

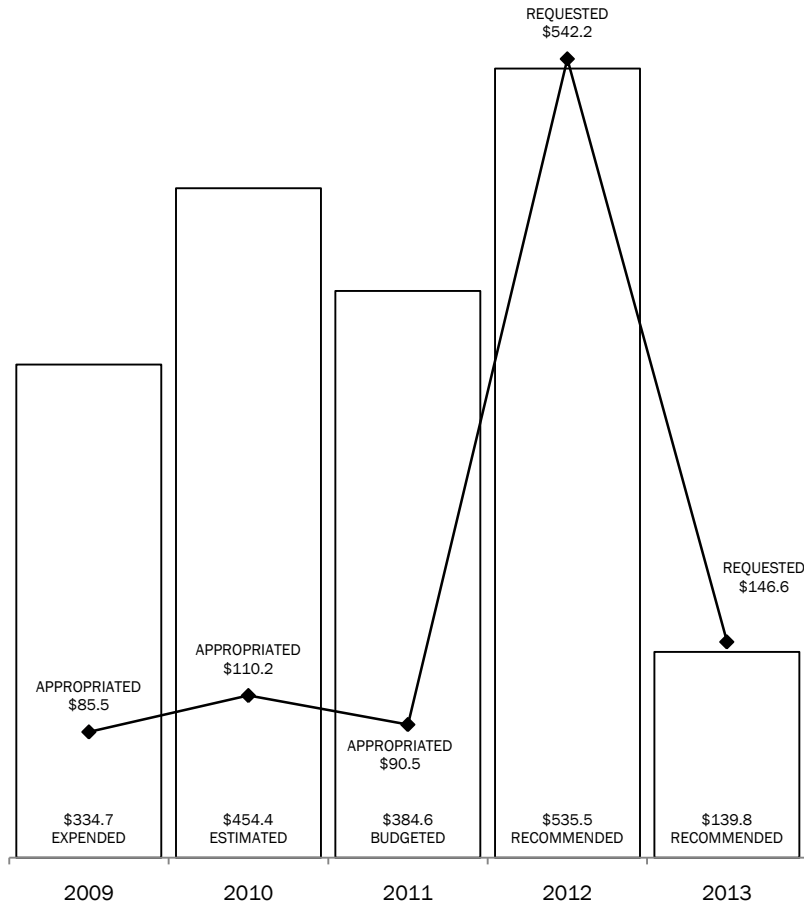
Texas Department of Rural Affairs

2012-2013 BIENNIUM

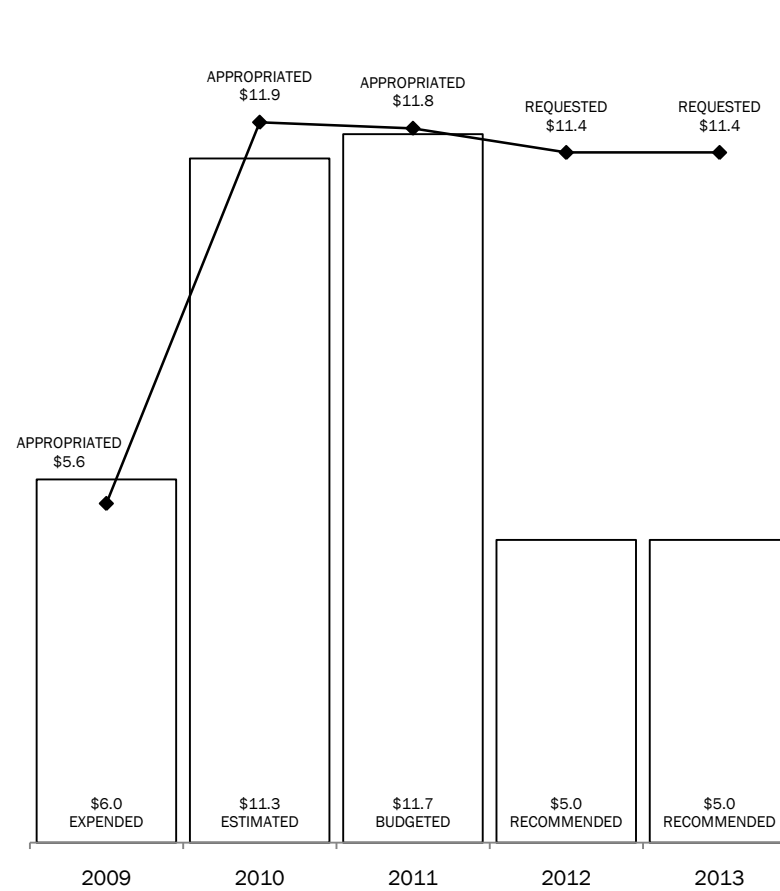
IN MILLIONS

TOTAL= \$675.2 MILLION

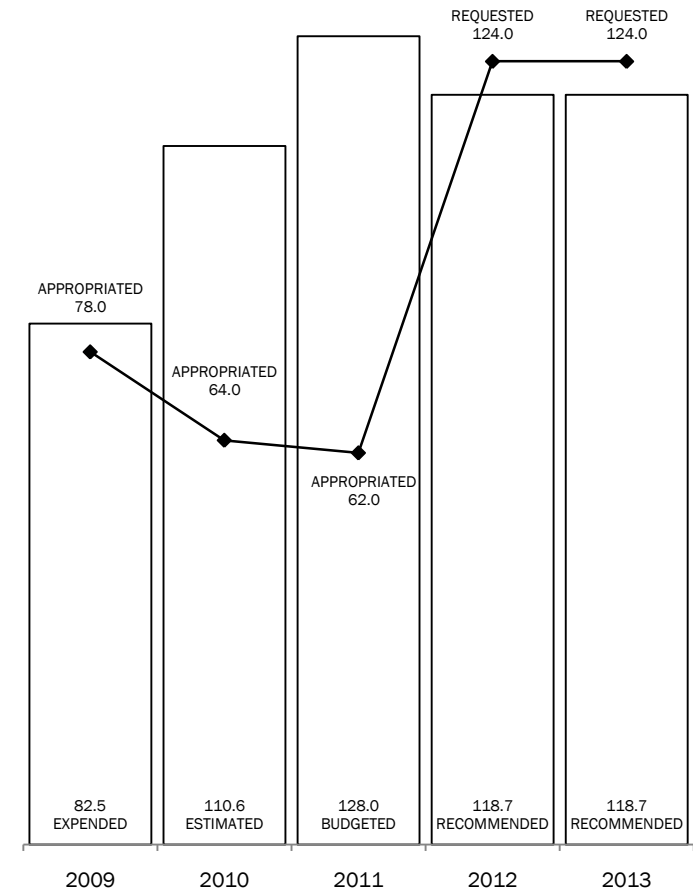
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Texas Department of Rural Affairs
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
PROVIDE GRANTS A.1.1	\$821,654,535	\$664,331,119	(\$157,323,416)	(19.1%)	
Total, Goal A, COMMUNITY ECONOMIC DEVELOPMENT	\$821,654,535	\$664,331,119	(\$157,323,416)	(19.1%)	
HEALTH CARE ACCESS PROGRAMS B.1.1	\$8,199,829	\$5,328,394	(\$2,871,435)	(35.0%)	
HEALTH FACILITY CAPITAL IMPROVEMENT B.2.1	\$4,557,683	\$4,287,400	(\$270,283)	(5.9%)	
Total, Goal B, EQUITABLE ACCESS TO MEDICAL CARE	\$12,757,512	\$9,615,794	(\$3,141,718)	(24.6%)	
RURAL POLICY AND RESEARCH C.1.1	\$328,964	\$324,422	(\$4,542)	(1.4%)	
EMERGENCY SERVICES DISTRICTS C.1.2	\$236,208	\$0	(\$236,208)	(100.0%)	
RENEWABLE ENERGY OUTREACH C.1.3	\$3,080,923	\$0	(\$3,080,923)	(100.0%)	
Total, Goal C, OUTREACH AND ASSISTANCE	\$3,646,095	\$324,422	(\$3,321,673)	(91.1%)	
CENTRAL ADMINISTRATION D.1.1	\$816,142	\$816,250	\$108	0.0%	
INFORMATION RESOURCES D.1.2	\$157,225	\$154,004	(\$3,221)	(2.0%)	
Total, Goal D, INDIRECT ADMINISTRATION	\$973,367	\$970,254	(\$3,113)	(0.3%)	
Grand Total, All Strategies	\$839,031,509	\$675,241,589	(\$163,789,920)	(19.5%)	

Section 2

Texas Department of Rural Affairs
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
PROVIDE GRANTS A.1.1	\$10,961,230	\$3,581,230	(\$7,380,000)	(67.3%)	• Decrease General Revenue by \$7,380,000 to reduce funding for grants to rural communities. (See Selected Fiscal and Policy Issues #1)
Total, Goal A, COMMUNITY ECONOMIC DEVELOPMENT	\$10,961,230	\$3,581,230	(\$7,380,000)	(67.3%)	
HEALTH CARE ACCESS PROGRAMS B.1.1	\$3,284,632	\$1,189,932	(\$2,094,700)	(63.8%)	<ul style="list-style-type: none"> • Decrease General Revenue by \$836,906 to eliminate funding for the Outstanding Rural Scholar Loan Forgiveness Program. • Decrease General Revenue by \$525,000 to eliminate the Small Rural Hospital Health Information Technology Program. • Decrease General Revenue by \$300,000 to eliminate the Medically Underserved Community State Match Incentive Program. • Decrease General Revenue by \$224,000 to eliminate the Physician Assistant Loan Repayment Program. • Decrease General Revenue by \$200,000 to eliminate the Texas Health Service Corps Program. (See Selected Fiscal and Policy Issues #1) • Decrease General Revenue by \$8,794 to reduce funding for the replacement of computers and software upgrades. (See Selected Fiscal and Policy Issues #2)
HEALTH FACILITY CAPITAL IMPROVEMENT B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, EQUITABLE ACCESS TO MEDICAL CARE	\$3,284,632	\$1,189,932	(\$2,094,700)	(63.8%)	
RURAL POLICY AND RESEARCH C.1.1	\$328,964	\$324,422	(\$4,542)	(1.4%)	• Decrease General Revenue by \$4,542 to reduce funding for the replacement of computers and software upgrades. (See Selected Fiscal and Policy Issue #2)
EMERGENCY SERVICES DISTRICTS C.1.2	\$137,538	\$0	(\$137,538)	(100.0%)	• Decrease General Revenue by \$137,538 to eliminate the Emergency Services District Assistance program. (See Selected Fiscal and Policy Issue #1)

Section 2

Texas Department of Rural Affairs
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
RENEWABLE ENERGY OUTREACH C.1.3	\$3,047,145	\$0	(\$3,047,145)	(100.0%)	• Decrease General Revenue by \$3,047,145 to eliminate the Renewable Energy grant program. (See Selected Fiscal and Policy Issue #1)
Total, Goal C, OUTREACH AND ASSISTANCE	\$3,513,647	\$324,422	(\$3,189,225)	(90.8%)	
CENTRAL ADMINISTRATION D.1.1	\$422,594	\$422,902	\$308	0.1%	• Decrease General Revenue by \$3,624 to reduce funding for the replacement of computers and software upgrades. • Increase General Revenue by \$3,932 to reallocate the copier leases from strategy C.1.2 which is eliminated. (See Selected Fiscal and Policy Issue #2)
INFORMATION RESOURCES D.1.2	\$157,225	\$154,004	(\$3,221)	(2.0%)	• Decrease General Revenue by \$3,221 to reduce funding for the replacement of computers and software upgrades. (See Selected Fiscal and Policy Issue #2)
Total, Goal D, INDIRECT ADMINISTRATION	\$579,819	\$576,906	(\$2,913)	(0.5%)	
Grand Total, All Strategies	\$18,339,328	\$5,672,490	(\$12,666,838)	(69.1%)	

Section 2

**Texas Department of Rural Affairs
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
PROVIDE GRANTS A.1.1	\$0	\$0	\$0	0.0%	
Total, Goal A, COMMUNITY ECONOMIC DEVELOPMENT	\$0	\$0	\$0	0.0%	
HEALTH CARE ACCESS PROGRAMS B.1.1	\$119,700	\$119,700	\$0	0.0%	
HEALTH FACILITY CAPITAL IMPROVEMENT B.2.1	\$4,557,683	\$4,287,400	(\$270,283)	(5.9%)	• Decrease General Revenue-Dedicated Fund 5047 Permanent Fund for Rural Health Facility Capital Improvement by \$270,283 over the biennium in alignment with the agency's request due to the expenditure in fiscal year 2011 of previously deobligated funds. The use of the additional carry forward funds caused an increase in the base amount. (See Selected Fiscal and Policy Issues #3)
Total, Goal B, EQUITABLE ACCESS TO MEDICAL CARE	\$4,677,383	\$4,407,100	(\$270,283)	(5.8%)	
RURAL POLICY AND RESEARCH C.1.1	\$0	\$0	\$0	0.0%	
EMERGENCY SERVICES DISTRICTS C.1.2	\$0	\$0	\$0	0.0%	
RENEWABLE ENERGY OUTREACH C.1.3	\$0	\$0	\$0	0.0%	
Total, Goal C, OUTREACH AND ASSISTANCE	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION D.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$4,677,383	\$4,407,100	(\$270,283)	(5.8%)	

Section 2

**Texas Department of Rural Affairs
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
PROVIDE GRANTS A.1.1	\$810,643,775	\$660,699,889	(\$149,943,886)	(18.5%)	
Total, Goal A, COMMUNITY ECONOMIC DEVELOPMENT	\$810,643,775	\$660,699,889	(\$149,943,886)	(18.5%)	<ul style="list-style-type: none"> • Decrease Federal Funds by \$141,801,527 due to an anticipated decrease in disaster related federal funds. The base years include \$638,395,654 in disaster recovery funds. Recommendations include the remainder of the disaster recovery funds which is \$496,594,107. (See Selected Fiscal and Policy Issues #6) • Decrease Federal Funds by \$7,917,687 due to an anticipated decrease in community development block grants. (See Selected Fiscal and Policy Issues #4) • Decrease Federal Funds by \$224,652 due to the Stimulus funding which will not be available in the fiscal year 2012-13 biennium. (See Selected Fiscal and Policy Issues #8)
HEALTH CARE ACCESS PROGRAMS B.1.1	\$3,637,486	\$3,710,762	\$73,276	2.0%	
HEALTH FACILITY CAPITAL IMPROVEMENT B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, EQUITABLE ACCESS TO MEDICAL CARE	\$3,637,486	\$3,710,762	\$73,276	2.0%	<ul style="list-style-type: none"> • Increase Federal Funds by \$73,276 due to anticipated increases in available funds in alignment with the agency's request. (See Selected Fiscal and Policy Issues #5)
RURAL POLICY AND RESEARCH C.1.1	\$0	\$0	\$0	0.0%	
EMERGENCY SERVICES DISTRICTS C.1.2	\$0	\$0	\$0	0.0%	
RENEWABLE ENERGY OUTREACH C.1.3	\$0	\$0	\$0	0.0%	
Total, Goal C, OUTREACH AND ASSISTANCE	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION D.1.1	\$391,848	\$391,848	\$0	0.0%	
INFORMATION RESOURCES D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$391,848	\$391,848	\$0	0.0%	
Grand Total, All Strategies	\$814,673,109	\$664,802,499	(\$149,870,610)	(18.4%)	

Section 2

Texas Department of Rural Affairs
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
PROVIDE GRANTS A.1.1	\$49,530	\$50,000	\$470	0.9%	• Increase Interagency Contract funding from the Texas Department of Housing and Community Affairs by \$470 for the biennium, in alignment with the agency's request. The interagency contract is for Housing Tax Credit work between the two agencies. Expenditures were lower than anticipated in fiscal years 2010-11. (See Selected Fiscal and Policy Issues #9)
Total, Goal A, COMMUNITY ECONOMIC DEVELOPMENT	\$49,530	\$50,000	\$470	0.9%	
HEALTH CARE ACCESS PROGRAMS B.1.1	\$1,158,011	\$308,000	(\$850,011)	(73.4%)	• Decrease Appropriated Receipts by \$836,906 over the biennium to eliminate funding for the Outstanding Rural Scholar Loan Forgiveness Program. (See Selected Fiscal and Policy Issues #1) • Decrease Permanent Endowment Fund for Rural Communities Health Care Investment Program by \$13,105 due to an anticipated decrease in earnings from the fund, in alignment with the agency's request. (See Selected Fiscal and Policy Issues #3)
HEALTH FACILITY CAPITAL IMPROVEMENT B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, EQUITABLE ACCESS TO MEDICAL CARE	\$1,158,011	\$308,000	(\$850,011)	(73.4%)	
RURAL POLICY AND RESEARCH C.1.1	\$0	\$0	\$0	0.0%	
EMERGENCY SERVICES DISTRICTS C.1.2	\$98,670	\$0	(\$98,670)	(100.0%)	• Decrease \$98,670 in Appropriated Receipts to eliminate the Emergency Services District Assistance program. (See Selected Fiscal and Policy Issues #1)
RENEWABLE ENERGY OUTREACH C.1.3	\$33,778	\$0	(\$33,778)	(100.0%)	• Decrease \$33,778 in Interagency Contracts to eliminate the Renewable Energy program. (See Selected Fiscal and Policy Issues #1)
Total, Goal C, OUTREACH AND ASSISTANCE	\$132,448	\$0	(\$132,448)	(100.0%)	
CENTRAL ADMINISTRATION D.1.1	\$1,700	\$1,500	(\$200)	(11.8%)	• Decrease Appropriated Receipts by \$200 due to an anticipated decrease in open records request in alignment with the agency's request.
INFORMATION RESOURCES D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$1,700	\$1,500	(\$200)	(11.8%)	
Grand Total, All Strategies	\$1,341,689	\$359,500	(\$982,189)	(73.2%)	

Section 3

Texas Department of Rural Affairs Selected Fiscal and Policy Issues

1. **General Revenue Related Program Funding and Staffing Levels.** The bill reduces General Revenue by \$12,666,838 and 5.3 FTEs for the biennium for program reductions.
 - \$7,380,000 reduction in General Revenue and 4.0 FTEs to reduce grants to rural communities. This program provided additional funds to supplement federal Community Development Block Grant funds to improve rural communities' public facilities and infrastructure.
 - \$3,047,145 reduction in General Revenue, \$33,778 in Interagency Contract funds, and 0.3 FTEs to eliminate the Renewable Energy grant program. The Interagency Contract reduction is in alignment with the agency's request due to the end of a contract with the State Energy Conservation Office. This program provided grants to help rural communities use renewable energy to cut energy costs and develop new sources of drinking water through desalination.
 - \$836,906 reduction in General Revenue and \$836,906 reduction in Appropriated Receipts to eliminate funding for the Outstanding Rural Scholar Loan Forgiveness Program. This program used state funds to match local community funds to support a student in a health professional education program, in exchange for future service in that rural community.
 - \$525,000 reduction in General Revenue to eliminate the Small Rural Hospital Health Information Technology Program. This program provided grants to clusters of small rural hospitals to connect their electronic health records.
 - \$300,000 reduction in General Revenue to eliminate the Medically Underserved Community State Match Incentive Program. This program used state funds to match local funds to cover start-up costs for physicians to establish primary care practices in medically underserved areas.
 - \$224,000 reduction in General Revenue to eliminate the Physician Assistant Loan Repayment Program. This program provided loan reimbursement to physician assistants who practice in qualifying rural areas.
 - \$200,000 reduction in General Revenue to eliminate the Texas Health Service Corps Program. This program provided incentives to primary care physicians in their residency to practice in medically underserved areas.
 - \$137,538 reduction in General Revenue, \$98,670 reduction in Appropriated Receipts, and 1.0 FTE to eliminate the Emergency Services District Assistance program. The agency requested a reduction of \$38,670 in Appropriated Receipts due to the end of a grant with the Meadows Foundation. This program provided technical assistance to rural volunteer fire departments and rural fire prevention districts converting to Emergency Service Districts. The appropriated receipts were from a Meadows Foundation Grant which required state match and provided services and 1.0 FTE for support to rural volunteer fire departments in East Texas.
 - \$16,249 reduction in General Revenue to reduce capital budget authority for computer replacement and a software upgrade. (see item #2 below)
2. **Capital Budget Authority.** The bill decreases General Revenue by \$16,249 for fiscal years 2012-13 and reduce capital budget authority for computer replacement and a software upgrade. This will delay the agency's scheduled replacement of information technology equipment until the next biennium.

Section 3

3. Permanent Funds and Endowments.

Permanent Endowment Fund for Rural Communities Health Care Investment Program Balances.

The bill decreases \$13,105 in Permanent Endowment Fund for Rural Communities Health Care Investment Program funds (Other Funds) in alignment with the agency’s request due to anticipated decreased earnings from the Fund. The agency uses these funds for grants to rural communities to construct new health facilities, make capital improvements, or purchase equipment.

General Revenue-Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047.

The bill decreases \$270,283 in General Revenue-Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 due to the expenditure in fiscal year 2011 of previously deobligated funds. The use of the additional carry forward funds caused an increase in the base amount, which is not available in fiscal years 2012-13. Per Rider 8, administration of the program is not to exceed three percent of these funds. In the previous biennium, the agency reduced expenditures from this strategy by \$12,900 to meet the five percent reduction. The agency’s request includes restoring the \$12,900 for administration costs. The bill does not include this increase in General-Revenue Dedicated funds. The funds are used for loan reimbursement or stipends to health professionals who practice in qualifying medically underserved communities in Texas.

4. Federal Funds. The bill reflects agency anticipated decreases in non-disaster recovery CDBG federal funds of \$7,917,687 and \$224,652 in stimulus related funds.

5. Health Related Federal Funds. The bill reflects an agency anticipated increase of \$73,276 in health-related federal funds.

	2010-11	2012-13	Biennial Change
State Rural Hospital Flexibility Program	\$1,224,653	\$1,231,066	\$6,413
Small Rural Hospital Improvement Grant Program	\$2,125,133	\$2,153,946	\$28,813
Grants to States for Operation of Offices	\$287,700	\$325,750	\$38,050
Total	\$3,637,486	\$3,710,762	\$73,276

6. Disaster Recovery Federal Funds. For the 2008 hurricane season, the federal government awarded \$1,314,985,193 on February 13, 2009, to the state as a community development block grant (CDBG). The Governor designated the Texas Department of Rural Affairs (TDRA) as the lead agency to administer these funds. The total allocation to the state was then divided into \$654,154,497 for housing and \$660,830,696 for non-housing. The housing portion was allocated to the Texas Department of Housing and Community Affairs (TDHCA) to administer and the non-housing portion was allocated to TDRA. The second round of funding of \$1,743,001,247 was awarded on August 14, 2009. The funding proposal for the allocation between housing and non-housing has not yet been approved by HUD. In its request, the agency has indicated the following allocation by fiscal year:

- \$235,098,585 expended in fiscal year 2009.
- \$357,273,668 expended in fiscal year 2010.
- \$281,121,966 budgeted in fiscal year 2011.

The following amount of disaster recovery CDBG funds is included in the recommendations, in alignment with the agency’s request:

- \$446,020,443 in fiscal year 2012.
- \$50,573,664 in fiscal year 2013.

Section 3

7. **Disaster Recovery Enhancement Fund.** On August 26, 2010, HUD allocated \$67,949,391 to the State of Texas in Disaster Recovery Enhancement Funds, to be used to anticipate, develop and undertake forward thinking recovery strategies for disaster recovery. TDRA is anticipated to receive \$23,373,747 of the total allocation. The bill excludes this amount because the actual date of receipt of the funds is unknown at this time.
8. **American Reinvestment and Recovery Act of 2009.** The agency was awarded \$19,463,783 in ARRA federal funds in 2009 to fund additional community development grants. The agency obligated \$18,789,827 in fiscal year 2009, and budgeted \$224,652 for administrative costs for each year of fiscal years 2010-2012. The bill includes \$224,652 in ARRA funds to be expended in 2012. The funds will not be available in 2013.
9. **IAC with TDHCA.** The agency has an interagency contract with the Texas Department of Housing and Community Affairs (TDHCA) for work on the Lower Income Housing Tax Credit applications. The bill includes an increase in IAC funds of \$470 for the biennium, in alignment with the agency's request.
10. **FTE Cap.** The bill includes 62 FTEs in the FTE cap that are fully federally funded FTEs. The majority of these FTEs are allocated to the Disaster Recovery programs. The amount of fully federally funded FTEs has steadily increased since 2009 due to the implementation and receipt of the Disaster Recovery funds. (See item # 6 above)

The agency submitted a request to exceed its FTE cap in fiscal years 2010-11. The LBB approved the fiscal year 2010 increase of 5.0 FTEs on May 25, 2010, but did not approve a 2011 increase at that time. The Governor's Office of Budget, Planning and Policy has not responded to the FTE request, but has notified the LBB that there is no intention of that office approving an increase for either year at this time. The agency exceeded its FTE cap in fiscal year 2010 by 2.0 FTEs and anticipates exceeding its FTE cap in fiscal year 2011 by 4.0 FTEs. The agency's request for fiscal years 2012-13 did not include an increase for these FTEs.

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	87.8	107.8	124.0	118.7	118.7
<i>Fully Federally Funded FTEs included in the cap above</i>	15.8	43.8	62.0	62.0	62.0
<i>Number Over (Under) the Adjusted Cap</i>	(5.3)	2.8	4.0	NA	NA
Actual/Budgeted	82.5	110.6	128.0	NA	NA

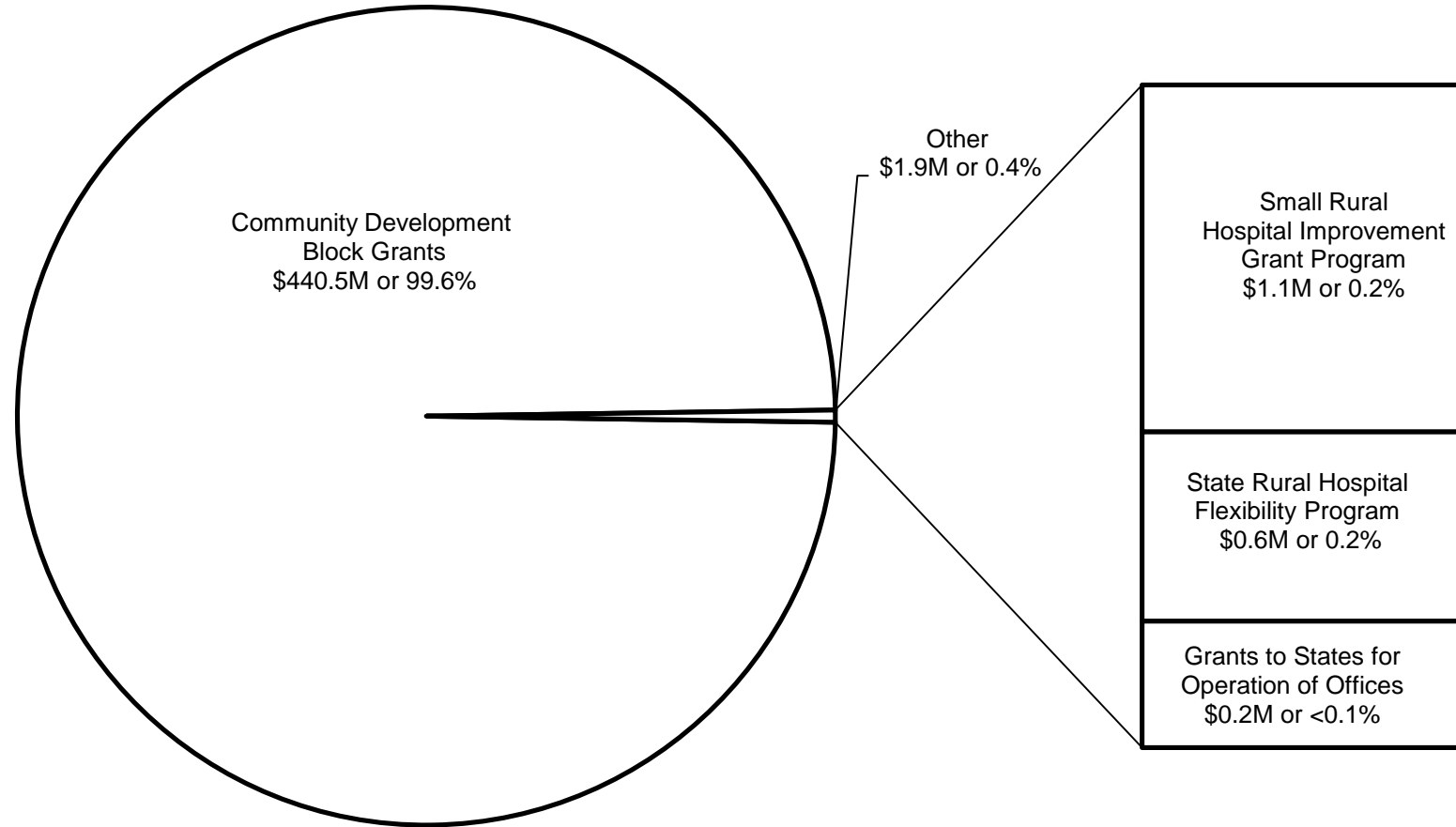
Section 3

**Texas Department of Rural Affairs
Performance Measure Highlights**

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects <p><i>Measure Explanation: The large increase in FY10-12 is due to the disaster recovery funds.</i></p>	35%	70%	75%	74%	31%
<ul style="list-style-type: none"> Number of New Community/Economic Development Contracts Awarded <p><i>Measure Explanation: The large increase in contracts awarded in FY10-12 is due to the disaster recovery funds.</i></p>	389	586	500	555	284
<ul style="list-style-type: none"> Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded <p><i>Measure Explanation: The large increase in beneficiaries in FY10-12 is due to the disaster recovery funds.</i></p>	557,107	16,706,346	11,358,325	18,042,457	485,100
<ul style="list-style-type: none"> Number of Programmatic Monitoring Activities Performed <p><i>Measure Explanation: Recommendations reduce funding to the community grants strategy.</i></p>	291	303	400	397	392

Section 3

Texas Department of Rural Affairs
Summary of Federal Funds (Estimated 2010)
TOTAL = \$442.4M



Section 3

Texas Department of Rural Affairs
Summary of Federal Funds (Estimated 2010)
TOTAL = \$442.4M

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Community Development Block Grants	\$307.9	\$440.2	\$370.4	\$528.2	\$132.7	\$528.2	\$132.7	99.5%
Community Development Block Grant - Stimulus	\$18.3	\$0.2	\$0.2	\$0.2	\$0.0	\$0.2	\$0.0	0.1%
State Rural Hospital Flexibility Program	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	0.1%
Rural Access to Emergency Devices	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Small Rural Hospital Improvement Grant Program	\$1.0	\$1.1	\$1.0	\$1.1	\$1.1	\$1.1	\$1.1	0.3%
Grants to States for Operation of Offices	\$0.1	\$0.2	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
TOTAL:	\$328.1	\$442.4	\$372.3	\$530.2	\$134.6	\$530.2	\$134.6	

Section 4

**Texas Department of Rural Affairs
Performance Review and Policy Report Highlights**

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Texas Department of Rural Affairs Rider Highlights

11. **(former) Appropriation of Loan Repayments.** The bill deletes this rider due to the elimination of the loan reimbursement programs. (See Items Not Included #1)
13. **(former) Rural Physician Relief Program.** The bill deletes this rider due to the elimination of the rural physician relief program. The agency changed this program into a referral program during the 2010-11 biennium.

Section 6

**Texas Department of Rural Affairs
Items not Included in Recommendations**

Agency Requested Items

- 1. Restoration Rider 11 Appropriation of Loan Repayments. (See Rider Highlights #11)

Total, Items Not Included in the Recommendations

2012-13 Biennial Total	
GR & GR- Dedicated	All Funds
\$ -	\$ -
\$ -	\$ -