

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Department of Aging and Disability Services (539)								
Total, Outstanding Items / Tentative Decisions	\$ 502,004,631	\$1,254,358,895	\$ 96,836,515	\$ 99,685,305	\$ 217,775,538	\$ 502,309,894	\$ 41,627,082	\$ 94,929,695
Total, Full-time Equivalents / Tentative Decisions	103.8	204.6	0.0	0.0	70.9	118.4	2.5	2.5
Department of Assistive and Rehabilitative Services (538)								
Total, Outstanding Items / Tentative Decisions	\$ 35,772,137	\$ 40,497,069	\$ 1,750,000	\$ 1,750,000	\$ 16,356,400	\$ 23,210,447	\$ 17,665,737	\$ 23,418,746
Total, Full-time Equivalents / Tentative Decisions	17.0	20.0	1.0	1.0	14.0	17.0	2.0	2.0
Department of Family and Protective Services (530)								
Total, Outstanding Items / Tentative Decisions	\$ 174,635,648	\$ 248,405,023	\$ 15,939,722	\$ 24,582,051	\$ 101,168,110	\$ 206,021,753	\$ 17,327,301	\$ 17,801,220
Total, Full-time Equivalents / Tentative Decisions	477.7	578.6	48.1	48.1	426.6	525.4	3.0	5.1
Department of State Health Services (537)								
Total, Outstanding Items / Tentative Decisions	\$ 538,361,355	\$ 568,788,872	\$ 204,651,409	\$ 208,391,745	\$ 220,365,738	\$ 236,971,967	\$ 125,025,281	\$ 125,025,281
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	2.0	2.0	1.0	1.0
Health and Human Services Commission (529)								
Total, Outstanding Items / Tentative Decisions	\$2,002,394,179	\$4,855,394,850	\$ 295,938,749	\$ 703,339,334	\$ 158,160,359	\$ 493,733,042	\$1,501,476,360	\$3,548,773,477
Total, Full-time Equivalents / Tentative Decisions	34.5	34.5	20.3	20.3	2.0	2.0	0.0	0.0
Special Provisions Article II								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$3,253,167,950	\$6,967,444,709	\$ 615,116,395	\$ 1,037,748,435	\$ 713,826,144	\$1,462,247,102	\$1,703,121,761	\$3,809,948,419

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
NO-COST ADJUSTMENTS								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u>								
1 Department of State Health Services (537)	\$ -	\$ (14,124,618)	\$ -	\$ -	\$ -	\$ (14,124,618)	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and	\$ -	\$ (14,124,618)	\$ -	\$ -	\$ -	\$ (14,124,618)	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ (14,124,618)	\$ -	\$ -	\$ -	\$ (14,124,618)	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$3,253,167,950	\$6,953,320,091	\$ 615,116,395	\$ 1,037,748,435	\$ 713,826,144	\$1,448,122,484	\$1,703,121,761	\$3,809,948,419
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	636.0	840.7	69.4	69.4	515.5	664.8	8.5	10.6

Article II, Health and Human Services Department of Aging and Disability Services (539) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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. None.								
Technical Adjustments:								
1. 1% Pay Increase	\$ 1,614,664	\$ 2,738,924			\$ 1,614,664	\$ 2,738,924		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests (revised for HB 1):								
1. Restore Baseline Funding								
a. Targeted Case Management	\$ 14,874,572	\$ 34,676,704			\$ 14,874,572	\$ 34,676,704		
b. Non-Medicaid	\$ 1,817,215	\$ 1,817,215			\$ -	\$ 1,817,215		
c. 1% Pay Increase (reduced for Technical Item #1)	\$ -	\$ -						
d. Data Center Consolidation (DCS)	\$ 2,848,791	\$ 5,697,581	\$ 2,848,791	\$ 5,697,581				
2. Cost Trends - Client-related Increases in Cost and Acuity	\$ 22,346,495	\$ 52,090,247					\$ 22,346,495	\$ 52,090,247
3. Reduce Community Waiver Program Interest Lists - increase of 17,426 slots (39.8 / 110.9 FTEs). Adopted 9.4 / 27.2 FTEs								
a. STAR+PLUS CBA (1,646 slots)	\$ 16,567,904	\$ 41,759,148			\$ 1,008,008	\$ 2,539,592		
							100 slots	
b. Medically Dependent Children's Program (MDCP) (1,282 slots)	\$ 30,762,572	\$ 71,497,669			\$ 2,470,372	\$ 5,740,901		
							104 slots	
c. Comm. Living Asst. & Supp. Serv. (CLASS) (4,151 slots)	\$ 93,570,898	\$ 236,968,695			\$ 20,399,430	\$ 52,036,813		
							880 slots	

Article II, Health and Human Services Department of Aging and Disability Services (539) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Home and Community-Based Services (HCS) (6,792 slots)	\$ 149,892,621	\$ 351,124,655			\$ 46,532,914	\$ 108,766,559		
						2,134 slots			
e.	Texas Home Living Waiver (1,040 slots)	\$ 6,614,219	\$ 15,176,468						
f.	Deaf Blind Multiple Disabilities (DBMD) (21 slots)	\$ 456,810	\$ 1,123,768			\$ 1,108,873	\$ 2,723,115		
						50 slots			
g.	Non-Medicaid Services (1,303 slots)	\$ 3,980,344	\$ 3,980,344						
h.	IDD Community (591 slots)	\$ 3,400,000	\$ 3,400,000						
i.	In-Home and Family Support (600 slots)	\$ 688,230	\$ 688,230						
4.	Promoting Independence								
a.	Movement from Large / Medium ICFs to HCS (500 HCS slots) (3.7 / 7.6 FTEs)	\$ 9,168,207	\$ 33,599,207			\$ 9,168,207	\$ 33,599,207		
b.	Children Aging out of Foster Care (216 HCS slots) (1.6 / 3.3 FTEs)	\$ 6,159,637	\$ 14,283,927			\$ 6,159,637	\$ 14,283,927		
c.	Prevention of Institutionalization / Crisis (400 HCS slots) (3.0 / 6.0 FTEs)	\$ 11,771,026	\$ 27,299,700			\$ 11,771,026	\$ 27,299,700		
d.	Movement of Individuals with IDD from State Hospitals (120 HCS slots) (0.9 / 1.8 FTEs)	\$ 3,546,047	\$ 8,224,313			\$ 3,546,047	\$ 8,224,313		
e.	25 HCS slots for DFPS Children Transitioning from Gen Res Operations Facilities (0.2 / 0.4 FTEs)	\$ 687,208	\$ 1,593,431			\$ 687,208	\$ 1,593,431		
f.	STAR+PLUS CBA (100 Slots)	\$ 676,417	\$ 1,575,045			\$ 676,417	\$ 1,575,045		
5.	Enhancing Community IDD Services for Persons w/ Complex Medical and/or Behavioral Needs								
a.	Crisis Respite and Behaviorial Intervention Programs (6.0 / 6.0 FTEs)	\$ 27,475,417	\$ 27,950,834			\$ 27,475,417	\$ 27,950,834		

Article II, Health and Human Services Department of Aging and Disability Services (539) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	b. Increased Rate Add-on for ICF & HCS Providers	\$ 5,936,555	\$ 13,826,200			\$ 5,936,555	\$ 13,826,200		
	c. Intensive Service Coordination for SSLC Residents Transitioning to the Community	\$ 3,513,409	\$ 8,190,720			\$ 3,513,409	\$ 8,190,720		
6.	Comply with Federal PASRR Requirements								
	a. HCS transition slots for persons with IDD moving from nursing facilities (700 HCS slots) (5.2 / 10.5 FTEs)	\$ 13,598,288	\$ 48,929,861			\$ 13,598,288	\$ 48,929,861		
	Nursing facility offset (HHSC)	\$ (13,726,515)	\$ (31,962,686)			\$ (13,726,515)	\$ (31,962,686)		
	b. HCS diversion slots for persons with IDD diverted from nursing facility admission(600 HCS slots) (4.4 / 9.1 FTEs)	\$ 18,170,526	\$ 42,146,812			\$ 18,170,526	\$ 42,146,812		
	Nursing facility offset (HHSC)	\$ (11,825,037)	\$ (27,535,050)			\$ (11,825,037)	\$ (27,535,050)		
	c. Intensive service coordination for nursing facility residents transitioning to the community (2.0 / 2.0 FTEs)	\$ 13,106,082	\$ 30,499,200			\$ 11,001,223	\$ 25,600,977	\$ 2,104,859	\$ 4,898,223
	d. Increased utilization of specialized services by persons with IDD in nursing facilities (14.0 / 14.0 FTEs)	\$ 21,140,135	\$ 52,709,890			\$ 17,744,994	\$ 44,244,593	\$ 3,395,141	\$ 8,465,297
7.	Protect Vulnerable Texans								
	a. Expanding Long-Term Care Ombudsman services for assisted living facilities	\$ 1,948,520	\$ 1,948,520			\$ 1,948,520	\$ 1,948,520		
	b. Increase staffing for the Guardianship Services program (staff & contracts) (7.0 / 10.0 FTEs)	\$ 1,675,026	\$ 1,675,026			\$ 1,675,026	\$ 1,675,026		
	c. Expansion of the Texas Lifespan Respite Care Program	\$ 2,000,000	\$ 2,000,000						
	d. Increase the annual cost cap on HCS dental services similar to other waivers	\$ 8,287,486	\$ 19,320,400			\$ 8,287,486	\$ 19,320,400		
	e. Installation of required fire sprinkler systems in 4-bed HCS homes	\$ 5,902,303	\$ 13,793,651			\$ 5,902,303	\$ 13,793,651		
	f. Increased oversight of DADS-regulated entities (16.0 / 23.0 FTEs)	\$ 1,386,793	\$ 3,043,121			\$ 1,386,793	\$ 3,043,121		

Article II, Health and Human Services Department of Aging and Disability Services (539) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8.	Maintain / Improve SSLC Operations								
	a. Implementation of an outcome-based quality improvement program at SSLCs	\$ 3,036,843	\$ 7,079,714			\$ 3,036,843	\$ 7,079,714		
	b. Replacement of vehicles at SSLCs	\$ 3,044,009	\$ 3,044,009			\$ 1,522,005	\$ 1,522,005		
						approx. 56 vehicles			
	c. Capital improvements to buildings and infrastructure at SSLCs	\$ -	\$ 93,987,724	\$ 93,987,724	\$ 93,987,724				
	d. Reclassification for Qualified Intellectual Disabilities Professionals	\$ 2,110,327	\$ 4,919,750			\$ 2,110,327	\$ 4,919,750		
9.	ADRC Structural Enhancements: Specialized Resource Navigation for Veterans	\$ 2,200,000	\$ 2,200,000					\$ 2,200,000	\$ 2,200,000
Subcommittee Revisions and Additions:									
1.	Provider Rate Increases (1 percent beginning in FY2016)								
	a. Intermediate Care Facilities (ICF)	\$ 2,414,092	\$ 5,625,366					\$ 2,414,092	\$ 5,625,366
	b. Home and Community Based Services (HCS)	\$ 8,493,866	\$ 20,022,594					\$ 8,493,866	\$ 20,022,594
	c. Texas Home Living (TxHmL)	\$ 672,629	\$ 1,627,968					\$ 672,629	\$ 1,627,968
Total, Outstanding Items / Tentative Decisions		\$ 502,004,631	\$1,254,358,895	\$ 96,836,515	\$ 99,685,305	\$ 217,775,538	\$ 502,309,894	\$ 41,627,082	\$ 94,929,695
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		103.8	204.6	0.0	0.0	70.9	118.4	2.5	2.5

Article II, Health and Human Services Department of Assistive and Rehabilitative Services (538) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
			Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
			GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:										
1.	Blindness Education, Screening and Treatment (BEST): align funding with BRE.		\$ (143,600)	\$ (143,600)			\$ (143,600)	\$ (143,600)		
Technical Adjustments:										
1.	Comprehensive Rehabilitation Services: Increase General Revenue \$7.9m / reduce GR-D Acct. 107 \$9.4m to maintain base level funding when considering agency request #2.		\$ (1,500,000)	\$ (1,500,000)			\$ (1,500,000)	\$ (1,500,000)		
	GR increase needed	\$ 7,902,456								
	Already charged by CPA in HB 1 for GR-D 107	\$ (7,009,000)								
	Cost of Technical Adjustment to committee substitute	\$ 893,456								
Performance Review & Other Budget Recommendations										
1.	None.									
Agency Requests (revised for HB 1):										
1.	Support Early Childhood Intervention (ECI) Projected Service Hours		\$ 13,996,961	\$ 13,996,961			\$ 3,780,852	\$ 5,909,967	\$ 10,216,109	\$ 15,969,118
2.	Maintain Comprehensive Rehabilitation Services Funding (reduced for Technical Adjustment #1)		\$ 1,500,000	\$ 1,500,000			\$ 1,500,000	\$ 1,500,000		

Article II, Health and Human Services Department of Assistive and Rehabilitative Services (538) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Support Texans with Autism								
	a. Create Office of Autism Services (1.0 / 1.0 FTEs)	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000				
	b. Expand Focused Autism Services (1.0 / 1.0 FTEs)	\$ 3,850,000	\$ 3,850,000			\$ 3,850,000	\$ 3,850,000		
	c. Pilot Innovative Treatment Projects	\$ 1,800,000	\$ 1,800,000			\$ 1,800,000	\$ 1,800,000		
	d. Enhance Program Accountability and Oversight	\$ 400,000	\$ 400,000			\$ 400,000	\$ 400,000		
4.	Invest in Independence and Blindness Prevention								
	a. Expand Children's Blindness Services (10.0 / 13.0 FTEs)	\$ 1,713,481	\$ 1,806,608			\$ 1,713,481	\$ 1,806,608		
	b. Increase Services in Independent Living - Blind Program (3.0 / 3.0 FTEs)	\$ 1,338,000	\$ 1,338,000			\$ 1,338,000	\$ 1,338,000		
	c. Expand the Blindness Education, Screening and Treatment (BEST) Program (2.0 / 2.0 FTEs)	\$ 2,187,500	\$ 2,187,500					\$ 2,187,500	\$ 2,187,500
	d. Develop Web-based Eligibility Application in the BEST Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000				
5.	Ensure Communication Access for People who are Deaf or Hard of Hearing								
	a. Expand Access to Resource Specialist Services	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000	\$ 1,000,000		
	b. Enhance Data System for Specialized Telecommunications Assistance Program (STAP)	\$ -	\$ 900,000			\$ -	\$ 900,000		
	c. Enhance Data System for Board for Evaluation of Interpreters (BEI) Registry	\$ 200,000	\$ 200,000					\$ 200,000	\$ 200,000
	d. Develop, Update, and Maintain Interpreter Certification Tests	\$ 390,000	\$ 390,000					\$ 390,000	\$ 390,000
6.	Reduce the Independent Living Services-General Waiting List	\$ 2,517,667	\$ 2,517,667			\$ 2,517,667	\$ 2,517,667		

Article II, Health and Human Services Department of Assistive and Rehabilitative Services (538) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7.	Reduce the Comprehensive Rehabilitation Services Waiting List	\$ 4,672,128	\$ 4,672,128					\$ 4,672,128	\$ 4,672,128
8.	Capital Projects								
a.	RehabWorks (case management system) Enhancements	\$ -	\$ 2,997,805			\$ -	\$ 2,997,805		
b.	Texas Review, Oversight, and Coaching System (TxROCS) Enhancements (quality assurance for case management)	\$ 100,000	\$ 200,000			\$ 100,000	\$ 200,000		
c.	Criss Cole Rehabilitation Center: Building Maintenance	\$ -	\$ 634,000			\$ -	\$ 634,000		
Riders:									
9.	Rider 11, Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Specify that limitation refers to final expenditures, for cash flow purposes and add strategy name.	\$ -	\$ -			Adopted			
10.	Rider 17, Appropriation of Donations: Blindness Education, Screening and Treatment. Remove \$40,000 limit on UB authority.	\$ -	\$ -			Adopted			
11.	Rider 20, GR-Dedicated Comprehensive Rehabilitation Account No. 107: remove \$1.5 million limit on UB authority across biennia.	\$ -	\$ -	Pended					
12.	New Rider: Appropriation: Unexpended Balances in Respite Care for Families. Would provide UB authority within the biennium in Strategy A.1.2, ECI Respite Services.	\$ -	\$ -			Adopted			

Article II, Health and Human Services Department of Assistive and Rehabilitative Services (538) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	New Rider: Appropriation: Unexpended Balances in Autism. Would provide UB authority within the biennium in Strategy A.3.1, Autism Program.	\$ -	\$ -			Adopted			
Subcommittee Revisions and Additions:									
1.	None.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions		\$ 35,772,137	\$ 40,497,069	\$ 1,750,000	\$ 1,750,000	\$ 16,356,400	\$ 23,210,447	\$ 17,665,737	\$ 23,418,746
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		17.0	20.0	1.0	1.0	14.0	17.0	2.0	2.0

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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. None.	\$ -	\$ -						
Technical Adjustments:								
1. None.	\$ -	\$ -						
Performance Review & Other Budget Recommendations								
1. None.	\$ -	\$ -						
Agency Requests (revised for HB 1):								
1. Ensure Solid Foundation								
a. Maintain Services for Vulnerable Children, Adults and their Families - Entitlement (Adoption Subsidies and PCA Payments)	\$ 4,369,561	\$ 8,507,885	\$ 4,369,561	\$ 8,507,885				
b. Maintain Services for Vulnerable Children, Adults, and Their Families - Non-Entitlement	\$ 26,979,859	\$ 26,979,859			\$ 26,979,859	\$ 26,979,859		
c. Maintain Essential Caseworker Tools	\$ 6,323,185	\$ 6,667,096			\$ 4,484,359	\$ 6,667,097		
					Item c: \$1.8m from TANF balance			

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Implement CPS Transformation								
a. Increase Time with Families by Improving Worker Supports and Systems (includes capital) (96.2 / 96.2 FTEs)	\$ 44,312,620	\$ 45,629,864			\$ 38,779,974	\$ 45,629,864		
					Item a: \$5.5m from TANF balance			
b. Develop a Professional/Stable Workforce (7.1 / 7.1 FTEs)	\$ 7,684,814	\$ 8,569,294			\$ 3,370,882	\$ 8,569,294		
					Item b: \$4.3m from TANF balance			
c. Effective Organization and Operations (20.3 / 20.3 FTEs)	\$ 3,004,500	\$ 3,348,947			\$ 1,298,565	\$ 3,348,947		
					Item c: \$1.7m from TANF balance			
3. Support Safety Initiatives for Vulnerable Children and Adults								
a. Get Up-To-Date Criminal Background Checks - Implement National FBI Rap Back (capital)	\$ 2,478,490	\$ 2,707,403			\$ 1,883,170	\$ 2,707,403		
					Item a: \$0.6m from TANF balance			
b. Increase Support and Services for High Risk CPS Families and Military Families (6.1 / 6.1 FTEs)	\$ 38,642,961	\$ 38,786,554			\$ 31,374,161	\$ 32,192,896	\$ 6,593,688	\$ 6,593,658
					Item b: \$0.7m from TANF balance			
c. Children in Foster Care (51.9 / 51.9 FTEs)	\$ 7,125,820	\$ 7,489,655			\$ 5,319,087	\$ 7,489,655		
					Item c: \$1.8m from TANF balance			

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d. Children in Licensed Child Care (60.9 / 60.9 FTEs)	\$ 8,258,565	\$ 9,506,722			\$ 7,765,154	\$ 9,506,722		
					Item d: \$0.5m from TANF balance			
e. Elder Adults and Individuals with Disabilities (9.7 / 9.7 FTEs)	\$ 2,802,756	\$ 3,060,390			\$ 2,729,172	\$ 3,060,390		
					Item e: \$0.1m from TANF balance			
f. Create More Tenure and Experience in Direct Delivery Staff (4.1 / 4.1 FTEs)	\$ 9,535,915	\$ 10,584,286			\$ 4,384,148	\$ 10,584,286		
					Item f: \$5.2m from TANF balance			
g. Improve Outcomes for Foster Care Children - Foster Care Transition Services and Education and Training Voucher Financing Change	\$ 2,012,178	\$ 2,016,964			\$ 1,989,170	\$ 2,016,964		
					Item g: \$.02m from TANF balance			
h. Use Data More Effectively to Improve Child Safety (48.1 / 48.1 FTEs)	\$ 8,409,637	\$ 9,374,166	\$ 5,092,607	\$ 9,374,166				
					Item h: \$3.3m from TANF balance			
4. Continue Foster Care Redesign (3.0 / 5.1 FTEs)	\$ 11,129,616	\$ 11,207,562					\$ 10,733,613	\$ 11,207,562
							Item 4: \$0.4m from TANF balance	

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5.	Compy with New Federal Laws								
	a. Maintain Compliance with Federal Child Care Licensing Requirements (30.1 / 128.9 FTEs)	\$ 17,131,819	\$ 18,050,034			\$ 15,072,325	\$ 18,050,034		
						Item a: \$2.1m from TANF balance			
	b. Ensure Health and Welfare of Medicaid HCBS Clients (STAR+PLUS) (27.9 / 27.9 FTEs)	\$ 2,698,855	\$ 3,265,068			\$ 2,457,501	\$ 3,265,068		
						Item b: \$0.2m from TANF balance			
	c. Maintain Compliance with Sex Trafficking and Strengthening Families Act (29.5 / 29.5 FTEs)	\$ 12,439,816	\$ 14,675,050			\$ 6,420,648	\$ 14,675,050		
						Item c: \$6.0m from TANF balance			
6.	Improve Records Management and Access (67.2 / 67.2 FTEs)	\$ 6,035,302	\$ 6,648,586			\$ 3,094,584	\$ 6,648,586		
						Item 6: \$2.9m from TANF balance			
7.	Build Stronger External Partnership								
	a. Improve Stakeholder and External Coordination (12.6 / 12.6 FTEs)	\$ 1,840,594	\$ 2,029,638			\$ 944,566	\$ 2,029,638		
						Item a: \$0.9m from TANF balance			
	b. Strengthen Joint Investigations	\$ 6,700,000	\$ 6,700,000	\$ 3,382,970	\$ 6,700,000				
						Item b: \$3.3m from TANF balance			

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. Refinancing to Free Up \$57.2m GR								
a. B.1.9, Foster Care Payments: -\$13.2m GR, +\$16.4m TANF	\$ (13,225,884)	\$ -			\$ (13,225,884)	\$ -		
					Subcommittee Item a: \$16.3m Refinance with TANF			
b. B.1.11, Relative Caregiver Payments: -\$2.0m GR, +\$2.0m TANF	\$ (1,953,331)	\$ -			\$ (1,953,331)	\$ -		
					Subcommittee Item b: \$2.0m Refinance with TANF			
c. B.1.1, CPS Direct Delivery Staff (Non-salary Expense): -\$42.0m GR, +\$42.0m TANF	\$ (42,000,000)	\$ -			\$ (42,000,000)	\$ -		
					Subcommittee Item c: \$42.0m Refinance with TANF			
2. Provide Foster Care Teens with a Cell Phone to Promote Safety (3.0 / 3.0 FTEs)	\$ 1,898,000	\$ 2,600,000			\$ -	\$ 2,600,000		
					Item 2: \$0.7m from TANF balance \$1.9m USF			
Total, Outstanding Items / Tentative Decisions	\$ 174,635,648	\$ 248,405,023	\$ 15,939,722	\$ 24,582,051	\$ 101,168,110	\$ 206,021,753	\$ 17,327,301	\$ 17,801,220
Subtotal, TANF				\$ 6,634,060		\$ 95,399,388		\$ 396,003
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	477.7	578.6	48.1	48.1	426.6	525.4	3.0	5.1

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			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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. None.								
Technical Adjustments:								
1. Strategy B.2.4, NorthSTAR indigent caseload correction	\$ 6,110,402	\$ 6,110,402			\$ 6,110,402	\$ 6,110,402		
Performance Review & Other Budget Recommendations								
1. Increase appropriations of General Revenue Funds to the Department of State Health Services (DSHS), add one FTE, and include a rider in the 2016-17 General Appropriations Bill to direct the Health Professions Resource Center at the agency to conduct research about the appropriate mix of primary care to specialty physicians to meet current and future needs of the state, to identify shortages of special or sub specialty physicians and their geographic location in the state, and other physician workforce issues.	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000
2. Include a contingency rider appropriating the balance transferred from GR-D Regional Trauma Account No. 5137 to GR-D Designated Trauma Facility and EMS Account No. 5111 for disbursement to eligible entities in the 2016-17 biennium. This would be contingent on legislation abolishing the Regional Trauma Account and directing the transfer.	\$ 96,488,000	\$ 96,488,000	\$ 96,488,000	\$ 96,488,000				

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			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests (revised for HB 1):									
1.	Maintain FY15 service levels								
	a. Tobacco Prevention and Cessation	\$ 10,696,324	\$ 10,696,324			\$ 10,696,324	\$ 10,696,324		
	b. Hospital Cost Increases	\$ 24,416,103	\$ 24,416,103			\$ 24,416,103	\$ 24,416,103		
	c. State Hospital Patient Transport (136 vehicles)	\$ 3,510,314	\$ 3,510,314	\$ 2,510,314	\$ 2,510,314	\$ 1,000,000	\$ 1,000,000		
						39 vehicles			
	d. NorthSTAR indigent caseload and health insurance fee								
	d.1. Indigent Caseload (reduced for Technical Item #4)	\$ -	\$ -						
	d.2. Health Insurance Fee	\$ 1,948,189	\$ 4,676,625	\$ 1,948,189	\$ 4,676,625				
2.	Maintain and Improve the State Hospital System								
	a. Modernization of the Public Mental Health System	\$ 94,300,000	\$ 94,300,000	\$ 34,300,000	\$ 34,300,000	\$ 60,000,000	\$ 60,000,000		
	b. Life and Safety Issues at State Hospitals	\$ 88,595,240	\$ 88,595,240					\$ 88,595,240	\$ 88,595,240
	c. Patient Transition Support into Communities	\$ 2,467,273	\$ 2,467,273			\$ 2,467,273	\$ 2,467,273		
	d. Hospital Electronic Medical Records and IT Improvements								
	d.1. Hospital Systems - Avatar	\$ 6,088,360	\$ 6,088,360	\$ 6,088,360	\$ 6,088,360				
	d.2. Hospitals - IT Infrastructure	\$ 4,346,243	\$ 4,346,243	\$ 4,346,243	\$ 4,346,243				
	d.3. Hospital Systems - Analytics Platform	\$ 319,932	\$ 319,932	\$ 319,932	\$ 319,932				
	d.4. Hospital Systems - Wireless	\$ 1,286,260	\$ 1,286,260	\$ 1,286,260	\$ 1,286,260				
3.	Ensure Preparedness for Infectious Disease & Disaster Responses								
	a. Ebola/Other Infectious Diseases	\$ 25,399,840	\$ 25,399,840			\$ 20,399,840	\$ 20,399,840		
						Adopt a New Rider			

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			
			Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
			GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	b.	Local Preparedness for Hazardous Chemical Events - GR-D 5020	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000		
4.		Enhance Expanded Primary Health Care Program	\$ 20,000,000	\$ 20,000,000			\$ 20,000,000	\$ 20,000,000		
		Medicaid Savings from averted births (HHSC)					\$ (7,300,000)	\$ (17,380,952)		
5.		Enhance Substance Abuse Services								
	a.	Substance Abuse Prevention	\$ 27,880,342	\$ 27,880,342					\$ 27,880,342	\$ 27,880,342
	b.	Neonatal Abstinence Syndrome	\$ 17,004,047	\$ 17,004,047			\$ 17,004,047	\$ 17,004,047		
6.		Community Mental Health Initiatives								
	a.	Crisis Services	\$ -	\$ -						
	b.	MH Services in Nursing Homes and Alternatives to Long Term Care								
	b.1.	Enhance Referral System	\$ 5,360,204	\$ 5,360,204	\$ 5,360,204	\$ 5,360,204				
	b.2.	Increase Relocation Support	\$ 11,746,425	\$ 11,746,425	\$ 11,746,425	\$ 11,746,425				
	b.3.	PASSR Medicaid costs for MH for Adults (rehab and case mgmt)	\$ 8,345,482	\$ 19,526,163			\$ 8,345,482	\$ 19,526,163		
	b.4.	PASSR Medicaid costs for NorthSTAR (rehab and case mgmt)	\$ 1,031,464	\$ 2,413,346			\$ 1,031,464	\$ 2,413,346		
	c.	DFPS Relinquishment slots (20)	\$ 4,805,604	\$ 4,805,604			\$ 4,805,604	\$ 4,805,604		
	d.	Development and Expansion of Recovery-Focused Clubhouses	\$ 2,548,226	\$ 2,548,226	\$ 2,548,226	\$ 2,548,226				
	e.	IT Improvements for Behavioral Health Services (CMBHS) System								
	e.1.	MH 1915i CMBHS Modification	\$ 337,300	\$ 1,349,200	\$ 337,300	\$ 1,349,200				
	e.2.	MH CMBHS Complete Roadmap	\$ 4,765,580	\$ 4,765,580	\$ 4,765,580	\$ 4,765,580				

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			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Fund waiting lists (CSHCN) - 535 clients	\$ 11,018,927	\$ 11,018,927			\$ 5,000,000	\$ 5,000,000		
						186 clients			
8.	STD Prevention and Treatment	\$ 6,124,996	\$ 6,124,996					\$ 6,124,996	\$ 6,124,996
9.	Improve Prevention of Chronic Diseases								
	a. Pediatric Asthma Management	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000				
	b. Adult Potentially Preventable Hospitalizations (PPH)	\$ 3,407,355	\$ 3,407,355	\$ 3,407,355	\$ 3,407,355				
	c. Diabetes Prevention and Control	\$ 7,646,700	\$ 7,646,700	\$ 7,646,700	\$ 7,646,700				
	d. Expanded Tobacco Prevention Services	\$ 11,250,000	\$ 11,250,000	\$ 11,250,000	\$ 11,250,000				
10.	Improve Mobile Technology (Seat Management)	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000				
11.	Replace Vital Records System (TxEVER) using Appropriated Receipts	\$ -	\$ 14,124,618			\$ -	\$ 14,124,618		
	Subtotal, Department of State Health Services	\$ 524,695,132	\$ 555,122,649	\$ 204,299,088	\$ 208,039,424	\$ 208,976,539	\$ 225,582,768	\$ 123,100,578	\$ 123,100,578
Office of Violent Sex Offender Management (OVSOM)									
12.	Priority 1: Client per diem rate increase and caseload growth								
	a. Per diem rate increase	\$ 6,305,740	\$ 6,305,740			\$ 6,305,740	\$ 6,305,740		
	b. Caseload increase (2.0 / 2.0 FTEs)	\$ 4,912,090	\$ 4,912,090	\$ 138,553	\$ 138,553	\$ 4,773,537	\$ 4,773,537		
	c. Health and Human Services Commission administrative support	\$ 213,768	\$ 213,768	\$ 213,768	\$ 213,768				
13.	Priority 2: Special Needs Mental Health - Services contracted with Local Mental Health Authorities	\$ 309,922	\$ 309,922			\$ 309,922	\$ 309,922		

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			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
14.	Priority 3: Health Care - Medical Services, Preventive Health Services, Pharmacy Services and Dental Services	\$ 1,924,703	\$ 1,924,703					\$ 1,924,703	\$ 1,924,703
	Subtotal, OVSOM	\$ 13,666,223	\$ 13,666,223	\$ 352,321	\$ 352,321	\$ 11,389,199	\$ 11,389,199	\$ 1,924,703	\$ 1,924,703
Riders:									
15.	Rider 40, Estimated Appropriations: Perpetual Care Account. Modify to require approval only for transfers of cumulative amounts above \$250,000.	\$ -	\$ -	Pended					
16.	Rider 60, Third Party Health Insurance Exchange Reporting Requirement. Delete rider.	\$ -	\$ -	Pended					
Subcommittee Revisions and Additions:									
1.	Mental Health Outpatient Services								
	a. Adults	\$ -	\$ -			\$ 22,800,000	\$ 22,800,000		
	b. Children	\$ -	\$ -			\$ 7,200,000	\$ 7,200,000		
						Adopt Amended Rider			
Total, Outstanding Items / Tentative Decisions		\$ 538,361,355	\$ 568,788,872	\$ 204,651,409	\$ 208,391,745	\$ 220,365,738	\$ 236,971,967	\$ 125,025,281	\$ 125,025,281
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		3.0	3.0	0.0	0.0	2.0	2.0	1.0	1.0

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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. None.								
Technical Adjustments:								
1. Increase Federal Funds for the Texas Home Visiting Program. Amend Rider 57, Texas Home Visiting Program, to reflect the increased funding.	\$ -	\$ 21,118,839			\$ -	\$ 21,118,839		
					Adopt Amended Rider			
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests (revised for HB 1):								
1. Maintain Medicaid Current Services. Includes cost growth, differences in the HHSC forecast, and payment of the Health Insurance Issuers Fee and Resulting Federal Income Tax Impact								
a. Medicaid - Cost Growth	\$1,396,400,000	\$3,324,761,905					\$1,396,400,000	\$3,324,761,905
b. Medicaid - Health Insurance Issuers Fee and Federal Income Tax	\$ 239,800,000	\$ 570,952,381	\$ 198,921,610	\$ 473,622,881				
c. Medicaid - Caseload	\$ 77,800,000	\$ 185,238,095	\$ 77,800,000	\$ 185,238,095				
d. CHIP - Health Insurance Issuers Fee and Federal Income Tax	\$ 1,300,000	\$ 16,250,000	\$ 1,078,390	\$ 13,479,875				
2. Maintain Claims Administrator Costs. Enterprise request for HHSC and DADS.	\$ 44,600,157	\$ 189,228,307			\$ 44,600,157	\$ 189,228,307		
3. Maintain Current Services to Support Caseload Growth and Annualization of Costs. (12.2 / 12.2 FTEs)								
a. OIG - Medicaid Fraud and Abuse Detection System	\$ 1,971,000	\$ 7,800,000			\$ 1,971,000	\$ 7,800,000		
b. OIG - Lease	\$ 4,723,158	\$ 6,200,000			\$ 4,723,158	\$ 6,200,000		
c. Enrollment Broker	\$ 12,988,862	\$ 25,977,724	\$ 6,988,862	\$ 13,977,724	\$ 6,000,000	\$ 12,000,000		

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			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	d. Chief Operating Officer, Office of Change Management, and Contract Oversight and Management	\$ 2,743,831	\$ 3,752,658						
4.	Enterprise: Regional Laundry - Replacement of Equipment and Trailer								
	a. DADS	\$ 1,552,243	\$ 1,552,243			\$ 1,552,243	\$ 1,552,243		
	b. DSHS	\$ 738,193	\$ 738,193			\$ 738,193	\$ 738,193		
5.	Maintain Defense on Children's Rights Litigation. This item is a placeholder. The agency will update the amounts during session.	TBD	TBD			\$ 1,000,000	\$ 1,000,000		
6.	Increase Capacity of Existing Family Violence Providers.	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		
7.	Security Enhancements for Regional HHS Client Delivery Facilities. Enterprise request.	\$ 778,832	\$ 1,078,486			\$ 778,832	\$ 1,078,486		
8.	Enterprise: Food Service Management & Nutrition Care Management Software Expansion to All Sites	\$ 1,723,024	\$ 2,320,722			Capital Budget Authority Only (no cost)			
9.	Enterprise: Increase HHS Recruitment and Retention: 5% wage or salary increase:								
	a. DADS								
	a.1. Community Attendant Care Workers	\$ 41,605,345	\$ 94,406,525			\$ 20,520,748	\$ 46,563,549	\$ 21,084,597	\$ 47,842,976
	a.2. Direct Support Professionals	\$ 7,177,807	\$ 16,629,386					\$ 7,177,807	\$ 16,629,386
	a.3. RN/LVN	\$ 4,182,097	\$ 9,688,990					\$ 4,182,097	\$ 9,688,990
	a.4. Custodial and Laundry Staff	\$ 430,673	\$ 997,772					\$ 430,673	\$ 997,772
	a.5. Food Personnel	\$ 609,300	\$ 1,411,614					\$ 609,300	\$ 1,411,614

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	b. DSHS								
	b.1. Psychiatric Nurse Assistants	\$ 7,282,980	\$ 7,282,980					\$ 7,282,980	\$ 7,282,980
	b.2. RN/LVN	\$ 6,828,652	\$ 6,828,652					\$ 6,828,652	\$ 6,828,652
	b.3. Custodial and Laundry Staff	\$ 842,190	\$ 842,190					\$ 842,190	\$ 842,190
	b.4. Food Personnel	\$ 711,512	\$ 711,512					\$ 711,512	\$ 711,512
	c. HHSC								
	c.1. Community Attendant Care Workers	\$ 80,043,276	\$ 192,192,827			\$ 39,479,252	\$ 94,794,084	\$ 40,564,024	\$ 97,398,743
	c.2. IT Job Classifications Equity Adjustments	\$ 1,506,450	\$ 2,335,814					\$ 1,506,450	\$ 2,335,814
	c.3. IT-related and Eligibility Determination Career Ladder Tracks	\$ 9,384,054	\$ 25,846,138					\$ 9,384,054	\$ 25,846,138
	c.4. IT Recruitment and Retention Bonus	\$ 595,231	\$ 894,805					\$ 595,231	\$ 894,805
10.	Enterprise: Cybersecurity Advancement for HHS Enterprise								
	a. DADS	\$ 450,000	\$ 900,000			\$ 450,000	\$ 900,000		
	b. DFPS	\$ 819,000	\$ 900,000			\$ 819,000	\$ 900,000		
	c. DSHS	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		
	d. HHSC (2.0 / 2.0 FTEs)	\$ 7,283,372	\$ 9,920,446			\$ 7,283,372	\$ 9,920,446		
11.	Enterprise: Network, Performance, and Capacity								
	a. Develop Enterprise Backbone and Wide Area Network	\$ 6,210,193	\$ 8,490,311			\$ 6,210,193	\$ 8,490,311		
	b. Expand Wireless Access	\$ 3,218,470	\$ 4,400,000					\$ 3,218,470	\$ 4,400,000
	c. Consolidate Employee Access Management	\$ 658,323	\$ 900,000					\$ 658,323	\$ 900,000
12.	Enterprise: Improve HHS Enterprise Telecommunications								
	a. Expand Vendor-Delivered Services to HHS Agencies	\$ 3,714,886	\$ 4,916,194	\$ 3,714,886	\$ 4,916,194				
	b. Expand Vendor-Delivered Services to 11 Mental Health Hospitals	\$ 5,473,480	\$ 7,415,859			\$ 5,473,480	\$ 7,415,859		

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	Improve Medicaid Staffing and Support (17.3 / 17.3 FTEs)	\$ 1,104,430	\$ 2,960,090	\$ 1,104,430	\$ 2,960,090				
14.	Enterprise: Improve Employee Technical Support								
	a. DADS	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000				
	b. DARS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				
	c. DFPS	\$ 22,750	\$ 25,000	\$ 22,750	\$ 25,000				
	d. DSHS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				
	e. HHSC (3.0 / 3.0 FTEs)	\$ 6,282,821	\$ 9,089,475	\$ 6,282,821	\$ 9,089,475				
15	Seat Management	\$ 2,251,856	\$ 4,375,992			Capital Budget Authority Only (no cost)			
16	Enterprise Data Warehouse.	\$ 10,560,731	\$ 78,032,725			\$ 10,560,731	\$ 78,032,725		
						Adopt a New Rider			
Subcommittee Revisions and Additions:									
1.	None.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions		\$2,002,394,179	\$4,855,394,850	\$ 295,938,749	\$ 703,339,334	\$ 158,160,359	\$ 493,733,042	\$1,501,476,360	\$3,548,773,477
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		34.5	34.5	20.3	20.3	2.0	2.0	0.0	0.0

Article II, Health and Human Services Special Provisions Article II Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests (revised for HB 1):								
1. Sec. 44, Rate Limitations and Reporting Requirements. Modify to require notification instead of approval for rate increases for physician administered drugs.			Pended					
2. New Rider: Locality Pay. Would authorize all HHS agencies to pay a salary supplement to employees working in areas with a high cost of living.			Pended					
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Assistive and Rehabilitative Services (DARS)
Proposed Rider Amendment
Limitation on Federal Funds Appropriations for Early Childhood Intervention Services

Prepared by LBB Staff, 02/24/15

Overview

Amend existing Rider 11 in the DARS bill pattern to specify that limitation on federal funds refers to final expenditures, for cash flow purposes, and to just Strategy A.1.1, ECI Services.

Required Action

On page II-30 of the DARS bill pattern, amend the following rider:

11. Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above in Strategy A.1.1, Early Childhood Intervention Services, is \$41,545,300 in fiscal year 2016 and \$55,546,242 in fiscal year 2017 from federal Special Education Grants for Infants and Families (IDEA Part C) funds. The Department of Assistive and Rehabilitative Services' (DARS) ~~may not expend any amount~~ total expenditures of IDEA Part C federal funds in each fiscal year in Strategy A.1.1, Early Childhood Intervention Services, ~~in excess of~~ may not exceed the amounts listed above specified in this rider (\$41,545,300 in fiscal year 2016 and \$55,546,242 in fiscal year 2017) without written approval from the LBB and the Governor.

To request approval, DARS shall submit in a timely manner a written request before expending the funds. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information by fiscal year:

- a. A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing;
- b. The available balance after the expenditure of the funds; and
- c. An estimate of the impact to performance levels and/or targets included in this Act.

Department of Assistive and Rehabilitative Services (DARS)
Proposed Rider Amendment
Appropriation of Donations: Blindness Education, Screening and Treatment

Prepared by LBB Staff, 02/24/15

Overview

Amend existing Rider 17 in the DARS bill pattern to remove the limitation on unexpended balance authority in Strategy B.1.2, Blindness Education Screening and Treatment (BEST) Program.

Required Action

On page II-32 of the DARS bill pattern, amend the following rider:

17. **Appropriation of Donations: Blindness Education Screening and Treatment.** Included in the amounts above in Strategy B.1.2, Blindness Education, is \$487,900 in fiscal year 2016 and \$495,700 in fiscal year 2017 for the Blindness Education, Screening, and Treatment (BEST) Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year 2016 and fiscal year 2017, in amounts not to exceed \$983,600 as provided by §521.421 (j) or §521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is hereby appropriated to DARS for the same purpose. Any unexpended and unobligated balances remaining ~~in an amount not to exceed \$40,000~~ as of August 31, 2015 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2015, and any unexpended balances remaining as of August 31, 2016 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2016. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

**Department of Assistive and Rehabilitative Services (DARS)
Proposed Funding and Rider
Unexpended Balances within the Biennium: ECI Respite Services**

Prepared by LBB Staff, 02/28/2015

Overview

Create a new rider that appropriates unexpended balances within the biennium to the Department of Assistive and Rehabilitative Services (DARS) in Strategy A.1.2, ECI Respite Services.

Required Action

On page II-35 of the DARS bill pattern, add the following rider:

_____. Unexpended Balances within the Biennium: ECI Respite Services. Any unexpended and unobligated balances remaining as of August 31, 2016 from appropriations made to the Department of Assistive and Rehabilitative Services (DARS) in Strategy A.1.2, ECI Respite Services, are appropriated to DARS for the fiscal year beginning September 1, 2016 for the same purposes.

**Department of Assistive and Rehabilitative Services (DARS)
Proposed Funding and Rider
Unexpended Balances within the Biennium: Autism Program**

Prepared by LBB Staff, 02/28/2015

Overview

Create a new rider that appropriates unexpended balances within the biennium to the Department of Assistive and Rehabilitative Services (DARS) in Strategy A.3.1, Autism Program.

Required Action

On page II-35 of the DARS bill pattern, add the following rider:

_____. **Unexpended Balances within the Biennium: Autism Program.** Any unexpended and unobligated balances remaining as of August 31, 2016 from appropriations made to the Department of Assistive and Rehabilitative Services (DARS) in Strategy A.3.1, Autism Program, are appropriated to DARS for the fiscal year beginning September 1, 2016 for the same purposes.

Department of State Health Services
New Rider
Contingency for Ebola Funds
Prepared by LBB Staff: 3/4/2015

By: DAVIS

Required Action

1. On page II-83 of the bill pattern for the **Department of State Health Services** Bill Pattern add a new rider:

XX. Contingency for Ebola Funds.

- a. Out of appropriations above in Strategy A.1.1, Public Health Preparedness and Coordination, \$10,000,000 in General Revenue in each fiscal year are contingent on the Department of State Health Services (DSHS) not receiving additional federal funds for ebola prevention, planning, or treatment under the Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness Program (PHEP).
- b. If DSHS receives federal funds related to ebola prevention, planning, or treatment, under the HPP and PHEP programs then DSHS shall transfer an amount of General Revenue equal to that of the federal funds received to Strategy A.3.1, Chronic Disease Prevention, and to A.3.2, Reducing the Use of Tobacco Products Statewide, to be spent on pediatric asthma management, adult potentially preventable hospitalizations, diabetes prevention and control, and expanded tobacco prevention services.

By _____ Davis _____

**Department of State Health Services
Revised Rider**

Prepared by LBB Staff; 3/1/15

Overview

Amend the rider below that directs the Department of State Health Services to expend \$30.0 million in General Revenue over the biennium for the purpose expanding or improving statewide community mental health services.

Required Action

On page II-84 of the Department of State Health Services bill pattern, amend the following rider:

77. Mental Health Program Allocation. Out of funds appropriated above, the Department of State Health Services (DSHS) is directed to use ~~\$18,400,000~~ \$30,000,000 in General Revenue over the biennium for the purpose of expanding or improving statewide community mental health services. ~~It is the intent of the legislature that DSHS shall expend a portion of the funds to \$22,800,000 from Strategy B.2.1, Mental Health Services for Adults, and \$7,200,000 from Strategy B.2.2, Mental Health Services for Children for the purpose of achieving achieve-equity on a per capita basis among the local mental health authorities and NorthSTAR.~~

By: Price

Health and Human Services Commission
Proposed Rider
 Enterprise Data Warehouse

Prepared by LBB Staff: 3/4/2015

Required Action

On page II-115 of the bill pattern for the **Health and Human Services Commission** Bill Pattern add the following new rider:

XX. Enterprise Data Warehouse. Out of funds appropriated above in Strategy A.2.1, Consolidated System Support, the amount of \$10,560,728 in General Revenue and any associated matching Federal Funds for the biennium may only be expended to develop/implement an enterprise data warehouse and enterprise data governance. Prior to expending any funds for the enterprise data warehouse and the enterprise data governance, the agency must receive prior written approval from the Legislative Budget Board. To request to expend funds, HHSC shall submit a written request to the Legislative Budget Board which shall include a detailed plan for the project, a proposed schedule of expenditures, and information on the specific data sets being worked with and how the new data will be combined and coordinated with the long-term plan for other data sets. The new data may include but is not limited to the following: immunizations, vital statistic certificates; and mental health and substance abuse information. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information from the Legislative Budget Board shall interrupt the counting of the 30 business days.

HHSC shall submit quarterly reports to the Legislative Budget Board and the Governor beginning on December 1, 2015, reflecting actual expenditures and accomplishments to date. The reports shall also reflect an estimate of planned expenditures and accomplishments for the remainder of the 2016-17 biennium.

By: Price

Health and Human Services Commission
Proposed Rider
Texas Home Visiting Program and Nurse Family Partnership Program

Prepared by LBB Staff: 3/4/2015

Required Action

On page II-112 of the bill pattern for the **Health and Human Services Commission** Bill Pattern amend the following rider:

57. Texas Home Visiting Program and Nurse Family Partnership Program.

Included in appropriations above to the Health and Human Services Commission in Strategy A.1.1, Enterprise Oversight and Policy, is \$3,955,272 in General Revenue Funds and ~~\$7,441,041~~\$17,442,961 in Federal Funds in fiscal year 2016 and \$3,966,555 in General Revenue Funds and ~~\$7,441,041~~\$18,557,960 in Federal Funds in fiscal year 2017 for the Texas Home Visiting Program and \$5,624,999 in General Revenue Funds and \$3,250,000 in TANF Federal Funds in each fiscal year for the Nurse Family Partnership Program.