

**Issue Docket**

**Conference Committee on Senate Bill 1**

**2010-11 General Appropriations Bill**

**Article II - Health and Human Services**

## Biennial Funding for Health and Human Services: Senate and House Comparison

(in millions)

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds
<b>DADS</b>	5,182.4	12,391.9	5,268.5	12,551.2	(86.1)	(159.3)
<b>DARS</b>	248.1	1,248.5	248.8	1,266.1	(0.6)	(17.6)
<b>DFPS</b>	1,116.1	2,638.2	1,134.8	2,671.4	(18.7)	(33.2)
<b>DSHS</b>	2,938.8	5,729.2	2,989.5	5,788.1	(50.7)	(58.9)
<b>HHSC</b>	15,315.2	37,055.0	14,588.2	35,149.6	727.0	1,905.4
<b>Special Provisions</b>	51.5	518.8	(166.0)	0.0	217.5	518.8
<b>Total, Article II</b>	<b>24,852.0</b>	<b>59,581.7</b>	<b>24,063.7</b>	<b>57,426.4</b>	<b>788.3</b>	<b>2,155.3</b>
<b>Total, Article II</b> (adjusted for IACs and end of article)	<b>25,681.6</b>	<b>60,393.1</b>	<b>24,886.9</b>	<b>58,229.7</b>	<b>794.7</b>	<b>2,163.3</b>
<b>Article XII</b>	(2,522.9)	129.6	(2,522.9)	197.3	0.0	(67.7)
<b>Grand Total</b>	<b>23,158.7</b>	<b>60,522.7</b>	<b>22,364.0</b>	<b>58,427.1</b>	<b>794.7</b>	<b>2,095.6</b>

# Incremental Funding for Health and Human Services over/(under) Introduced Bills: Senate and House Comparison

(in millions)

FOR INFORMATION PURPOSES ONLY. PLEASE USE AGENCY-SPECIFIC DOCKET/SUPPLEMENTAL  
FOR A COMPLETE LIST OF ITEMS TO BE CONSIDERED.

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds

## I. Summary

DADS	48.0	117.9	134.1	277.1	(86.1)	(159.2)
DARS	4.1	4.7	4.8	22.3	(0.7)	(17.6)
DFPS	(18.8)	20.5	0.1	53.8	(18.9)	(33.3)
DSHS	79.6	136.5	130.3	195.4	(50.7)	(58.9)
HHSC	1,017.3	2,381.8	290.3	476.4	727.0	1,905.4
Special Provisions*	217.5	518.8	0.0	0.0	217.5	518.8
<b>Total, Article II</b>	<b>1,347.7</b>	<b>3,180.2</b>	<b>559.6</b>	<b>1,025.0</b>	<b>788.1</b>	<b>2,155.2</b>
Article XII	(2,522.9)	129.6	(2,522.9)	197.3	0.0	(67.7)
<b>Grand Total</b>	<b>(1,175.2)</b>	<b>3,309.8</b>	<b>(1,963.3)</b>	<b>1,222.3</b>	<b>788.1</b>	<b>2,087.5</b>

\* \$200m GR/\$487m AF for SP Sec. 48 was included in Senate Introduced Bill. Reflected here for comparison with House.

# Incremental Funding for Health and Human Services over/(under) Introduced Bills: Senate and House Comparison

(in millions)

FOR INFORMATION PURPOSES ONLY. PLEASE USE AGENCY-SPECIFIC DOCKET/SUPPLEMENTAL  
FOR A COMPLETE LIST OF ITEMS TO BE CONSIDERED.

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds

## II. Detail

### DADS

1 MR Safety Net: Expand MR In-Home	0.0	0.0	31.3	31.3	(31.3)	(31.3)
2 Promoting Independence: Expand HCS	0.0	0.0	13.6	33.1	(13.6)	(33.1)
3 Cost Growth - LTC	0.0	0.0	33.7	82.3	(33.7)	(82.3)
4 August 2009 Waiver Levels	41.0	102.5	42.2	102.7	(1.2)	(0.2)
5 Night Shift Supervision	0.0	0.0	4.7	11.4	(4.7)	(11.4)
6 PACE Expansion	0.0	0.0	3.2	7.7	(3.2)	(7.7)
7 Information Technology	3.6	11.6	0.0	0.0	3.6	11.6
8 Other	3.4	3.8	5.4	8.6	(2.0)	(4.8)
<b>Subtotal, DADS Article II</b>	<b>48.0</b>	<b>117.9</b>	<b>134.1</b>	<b>277.1</b>	<b>(86.1)</b>	<b>(159.2)</b>
1 Senior Nutrition Program	0.0	6.0	0.0	6.0	0.0	0.0
2 Title XX to Free up GR	(4.2)	0.0	(4.2)	0.0	0.0	0.0
<b>Subtotal, DADS Article XII</b>	<b>(4.2)</b>	<b>6.0</b>	<b>(4.2)</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, DADS</b>	<b>48.0</b>	<b>117.9</b>	<b>134.1</b>	<b>277.1</b>	<b>(86.1)</b>	<b>(159.2)</b>

# Incremental Funding for Health and Human Services over/(under) Introduced Bills: Senate and House Comparison

(in millions)

FOR INFORMATION PURPOSES ONLY. PLEASE USE AGENCY-SPECIFIC DOCKET/SUPPLEMENTAL  
FOR A COMPLETE LIST OF ITEMS TO BE CONSIDERED.

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds

## DARS

1 ECI: Regular TANF	0.0	0.0	0.0	17.4	0.0	(17.4)
2 ECI: GR	0.0	0.0	0.5	0.5	(0.5)	(0.5)
3 Other	4.1	4.7	4.3	4.4	(0.2)	0.3
<b>Subtotal, DARS Article II</b>	<b>4.1</b>	<b>4.7</b>	<b>4.8</b>	<b>22.3</b>	<b>(0.7)</b>	<b>(17.6)</b>
1 Vocational Rehabilitation	(5.7)	39.1	(5.7)	39.1	0.0	0.0
2 ECI - Stimulus Part C	0.0	39.4	0.0	39.4	0.0	0.0
3 Independent Living Services	0.0	3.4	0.0	3.4	0.0	0.0
<b>Subtotal, DARS Article XII</b>	<b>(5.7)</b>	<b>81.9</b>	<b>(5.7)</b>	<b>81.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, DARS</b>	<b>(1.6)</b>	<b>86.6</b>	<b>(0.9)</b>	<b>104.2</b>	<b>(0.7)</b>	<b>(17.6)</b>

## DFPS

1 DFPS MOF swap: TANF for GR	(14.0)	0.0	(26.0)	0.0	12.0	0.0
2 DFPS MOF swap: Foster Care Payments	(18.7)	0.0	0.0	0.0	(18.7)	0.0
3 Psychiatric Step-down Services	0.0	0.0	6.2	12.0	(6.2)	(12.0)
4 Monthly Face-to-face Visits	0.0	0.0	4.0	5.9	(4.0)	(5.9)
5 PAL Circles of Support	0.5	2.3	0.0	0.0	0.5	2.3
6 PAL System Modifications	0.0	0.0	1.1	1.5	(1.1)	(1.5)
7 Relative Monetary Assistance	0.0	0.0	2.0	2.0	(2.0)	(2.0)
8 CPS Conservatorship Workers	2.1	2.4	2.5	3.3	(0.4)	(0.9)

## Incremental Funding for Health and Human Services over/(under) Introduced Bills: Senate and House Comparison (in millions)

FOR INFORMATION PURPOSES ONLY. PLEASE USE AGENCY-SPECIFIC DOCKET/SUPPLEMENTAL  
FOR A COMPLETE LIST OF ITEMS TO BE CONSIDERED.

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds
9 Expand Other-at-Risk Prevention	0.0	0.0	1.9	1.9	(1.9)	(1.9)
10 Improve Perf. - Automated System	0.0	0.0	1.6	1.8	(1.6)	(1.8)
11 Due Process Appeals	2.5	2.8	0.0	0.0	2.5	2.8
12 SOAH	1.6	1.8	0.0	0.0	1.6	1.8
13 Other	7.2	11.2	6.8	25.4	0.4	(14.2)
<b>Subtotal, DFPS Article II</b>	<b>(18.8)</b>	<b>20.5</b>	<b>0.1</b>	<b>53.8</b>	<b>(18.9)</b>	<b>(33.3)</b>
1 Stimulus CCDF	0.0	1.3	0.0	16.4	0.0	(15.1)
2 Stimulus TANF	0.0	0.0	0.0	48.0	0.0	(48.0)
<b>Subtotal, DFPS Article XII</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>	<b>64.4</b>	<b>0.0</b>	<b>(63.1)</b>
<b>Total, DFPS</b>	<b>(18.8)</b>	<b>21.8</b>	<b>0.1</b>	<b>118.2</b>	<b>(18.9)</b>	<b>(96.4)</b>

### DSHS

1 Maintain Capacity at State MH Hospitals	15.0	15.0	9.7	44.7	5.3	(29.7)
2 Community MH Crisis Services	42.8	42.8	77.6	77.6	(34.8)	(34.8)
3 Local Mental Health Authorities	0.0	0.0	10.0	10.0	(10.0)	(10.0)
4 MH Community Hospitals	8.5	8.5	0.0	8.6	8.5	(0.1)
5 Family Planning Rates	0.0	0.0	5.2	7.2	(5.2)	(7.2)
6 Regulatory	0.0	0.0	9.0	9.0	(9.0)	(9.0)
7 Infectious Disease Prevention	0.0	1.0	13.6	15.7	(13.6)	(14.7)
8 Chronic Disease Prevention	12.3	17.4	0.0	0.0	12.3	17.4

## Incremental Funding for Health and Human Services over/(under) Introduced Bills: Senate and House Comparison (in millions)

FOR INFORMATION PURPOSES ONLY. PLEASE USE AGENCY-SPECIFIC DOCKET/SUPPLEMENTAL  
FOR A COMPLETE LIST OF ITEMS TO BE CONSIDERED.

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds
9 Disaster and Public Health Preparedness	7.3	7.3	0.0	0.0	7.3	7.3
10 Registries and Health Information	4.9	4.9	0.1	(1.8)	4.8	6.7
11 Informational Technology	4.4	4.4	0.0	0.0	4.4	4.4
12 Address Other Costs	0.0	0.0	4.1	7.0	(4.1)	(7.0)
13 Stipends	1.7	1.7	0.0	0.0	1.7	1.7
14 Rabies Control	0.0	0.0	1.7	1.7	(1.7)	(1.7)
15 Building Equipment and Repair	0.0	20.0	0.0	0.0	0.0	20.0
16 Method of Financing Swap	(25.0)	0.0	0.0	0.0	(25.0)	0.0
17 Other	7.7	13.5	(0.7)	15.7	8.4	(2.2)
<b>Subtotal, DSHS Article II</b>	<b>79.6</b>	<b>136.5</b>	<b>130.3</b>	<b>195.4</b>	<b>(50.7)</b>	<b>(58.9)</b>
1 Infection Reduction	0.0	0.0	0.0	2.1	0.0	(2.1)
2 Prevention and Wellness	0.0	0.0	0.0	0.4	0.0	(0.4)
3 TANF to XX to Free up Title XX (\$4.2m)	0.0	0.0	0.0	0.0	0.0	0.0
4 Immunizations	0.0	12.8	0.0	12.8	0.0	0.0
<b>Subtotal, DSHS Article XII</b>	<b>0.0</b>	<b>12.8</b>	<b>0.0</b>	<b>15.3</b>	<b>0.0</b>	<b>(2.5)</b>
<b>Total, DSHS</b>	<b>79.6</b>	<b>149.3</b>	<b>130.3</b>	<b>210.7</b>	<b>(50.7)</b>	<b>(61.4)</b>

### HHSC

1 Cost Savings	(107.1)	(260.8)	0.0	0.0	(107.1)	(260.8)
2 Cost Growth - AC Medicaid	750.0	1,823.3	0.0	0.0	750.0	1,823.3
3 Cost Growth - Eligibility Services	0.0	0.0	55.0	76.6	(55.0)	(76.6)

## Incremental Funding for Health and Human Services over/(under) Introduced Bills: Senate and House Comparison (in millions)

FOR INFORMATION PURPOSES ONLY. PLEASE USE AGENCY-SPECIFIC DOCKET/SUPPLEMENTAL  
FOR A COMPLETE LIST OF ITEMS TO BE CONSIDERED.

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds
4 Medicaid Buy-in	0.0	0.0	20.0	48.6	(20.0)	(48.6)
5 Healthy Marriage	3.0	(17.0)	20.0	0.0	(17.0)	(17.0)
6 Office of Inspector General (OIG)	0.0	0.0	6.8	14.4	(6.8)	(14.4)
7 Nurse Family Partnership	0.0	0.0	8.3	9.7	(8.3)	(9.7)
8 Multi-share Programs	0.0	0.0	24.0	24.0	(24.0)	(24.0)
9 Family Violence Services: Expansion	1.2	7.2	0.0	2.4	1.2	4.8
<i>Subtotal, HHSC</i>	<i>647.1</i>	<i>1,552.7</i>	<i>134.1</i>	<i>175.7</i>	<i>513.0</i>	<i>1,377.0</i>
<b>HHSC - Enterprise</b>						
10 Expand Community-based Services	31.1	52.9	125.1	261.1	(94.0)	(208.2)
11 IT Accessibility (for ADA)	3.0	3.0	4.3	4.3	(1.3)	(1.3)
12 One-time Attendant Wages/Provider Rate Increases	309.5	738.4	0.0	0.0	309.5	738.4
<i>Subtotal, Enterprise</i>	<i>343.6</i>	<i>794.3</i>	<i>129.4</i>	<i>265.4</i>	<i>214.2</i>	<i>528.9</i>
13 Other	26.6	34.8	26.8	35.3	(0.2)	(0.5)
<b><i>Subtotal, HHSC Article II</i></b>	<b><i>1,017.3</i></b>	<b><i>2,381.8</i></b>	<b><i>290.3</i></b>	<b><i>476.4</i></b>	<b><i>727.0</i></b>	<b><i>1,905.4</i></b>
1 Food Stamps (SNAP)	0.0	27.6	0.0	27.6	0.0	0.0
2 Prevention and Wellness	0.0	0.0	0.0	2.1	0.0	(2.1)
3 Stimulus FMAP to Free up GR	(2,513.0)	0.0	(2,513.0)	0.0	0.0	0.0
<b><i>Subtotal, HHSC Article XII</i></b>	<b><i>(2,513.0)</i></b>	<b><i>27.6</i></b>	<b><i>(2,513.0)</i></b>	<b><i>29.7</i></b>	<b><i>0.0</i></b>	<b><i>(2.1)</i></b>
<b>Total, HHSC</b>	<b>1,017.3</b>	<b>2,381.8</b>	<b>290.3</b>	<b>476.4</b>	<b>727.0</b>	<b>1,905.4</b>



## Incremental Funding for Health and Human Services over/(under) Introduced Bills: Senate and House Comparison (in millions)

FOR INFORMATION PURPOSES ONLY. PLEASE USE AGENCY-SPECIFIC DOCKET/SUPPLEMENTAL  
FOR A COMPLETE LIST OF ITEMS TO BE CONSIDERED.

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds

### Special Provisions

Expand Community-based Services 1 (Sec. 48)*	200.0	487.8	0.0	0.0	200.0	487.8
2 Omnibus State School Reform (Sec. 53)	16.3	29.8	0.0	0.0	16.3	29.8
3 Other	1.2	1.2	0.0	0.0	1.2	1.2
<b>Total, Special Provisions</b>	<b>217.5</b>	<b>518.8</b>	<b>0.0</b>	<b>0.0</b>	<b>217.5</b>	<b>518.8</b>

\* \$200m GR/\$487m AF for SP Sec. 48 was included in Senate Introduced Bill. Reflected here for comparison with House.

<b>Total, Article II</b>	<b>1,347.7</b>	<b>3,180.2</b>	<b>559.6</b>	<b>1,025.0</b>	<b>788.1</b>	<b>2,155.2</b>
<b>Total, Article XII</b>	<b>(2,522.9)</b>	<b>129.6</b>	<b>(2,522.9)</b>	<b>197.3</b>	<b>0.0</b>	<b>(67.7)</b>
<b>Grand Total</b>	<b>(1,175.2)</b>	<b>3,309.8</b>	<b>(1,963.3)</b>	<b>1,222.3</b>	<b>788.1</b>	<b>2,087.5</b>

## Incremental Funding for Health and Human Services over/(under) Introduced Bills: Senate and House Comparison (in millions)

FOR INFORMATION PURPOSES ONLY. PLEASE USE AGENCY-SPECIFIC DOCKET/SUPPLEMENTAL  
FOR A COMPLETE LIST OF ITEMS TO BE CONSIDERED.

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds

### III. Recaps: Included in Totals above

#### Expand Community-based Services

SP Sec. 48	200.0	487.8	0.0	0.0	200.0	487.8
HHSC Enterprise Item	31.1	77.8	125.1	261.1	(94.0)	(183.3)
<b>DADS</b>						
MR Safety Net	0.0	0.0	31.3	31.3	(31.3)	(31.3)
Promoting Independence	0.0	0.0	13.6	33.1	(13.6)	(33.1)
<b>Subtotal, DADS</b>	<b>0.0</b>	<b>0.0</b>	<b>44.9</b>	<b>64.4</b>	<b>(44.9)</b>	<b>(64.4)</b>
<b>Total</b>	<b>231.1</b>	<b>565.6</b>	<b>170.0</b>	<b>325.5</b>	<b>61.1</b>	<b>240.1</b>

#### Community Mental Health Services

Community MH Crisis Services	42.8	42.8	77.6	77.6	(34.8)	(34.8)
Local Mental Health Authorities	0.0	0.0	10.0	10.0	(10.0)	(10.0)
MH Community Hospitals	8.5	8.5	0.0	8.6	8.5	(0.1)
<b>Total</b>	<b>51.3</b>	<b>51.3</b>	<b>87.6</b>	<b>96.2</b>	<b>(36.3)</b>	<b>(44.9)</b>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>DEPARTMENT OF AGING AND DISABILITY SERVICES (DADS)</u>	II - 1		II - 1			
<b>Total Agency Funding</b>						
General Revenue	\$5,072,747,516		\$5,158,835,989		\$ 86,088,473	
General Revenue-Dedicated	\$109,629,249		\$109,629,249		\$ -	
Federal Funds	\$7,114,637,727		\$7,187,788,218		\$ 73,150,491	
Other Funds	\$94,903,719		\$94,903,719		\$ -	
<b>Total, DADS Funding</b>	<b>\$12,391,918,211</b>		<b>\$12,551,157,175</b>		<b>\$ 159,238,964</b>	
Number of Full-time equivalent Positions	16,431.0	16,431.0	16,573.0	16,573.0		House and Senate Full-time equivalent Positions will be adjusted to reflect Conference Committee decisions made for the strategies.
<b>Major Differences Include:</b>					<b>Biennial Difference</b>	
<b>1. Maintain FY 2009 Non-Entitlement Service Levels.</b>	\$ 102,500,000 AF		\$ 102,705,882 AF		\$ 205,882	House adds \$42,248,065 in General Revenue Funds, \$102,705,882 in All Funds for Maintain FY 2009 Non-Entitlement Service Levels.
	\$ 41,000,000 GR		\$ 42,248,065 GR		\$ 1,248,065	Senate adds \$41,000,000 in General Revenue Funds, \$102,500,000 in All Funds for Maintain FY 2009 Non-Entitlement Service Levels.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<b>2. Non Rate-related Cost Increases</b>			\$ 82,335,681 AF		\$ 82,335,681 AF	House adds \$33,700,000 in General Revenue Funds, \$82,335,681 in All Funds for Non Rate-related Cost Increases.
			\$ 33,700,000 GR		\$ 33,700,000 GR	
a. Cost Trends: Acuity			\$ 70,867,458 AF			
			\$ 29,133,697 GR			
b. Cost Trends: Inflation			\$ 11,468,223 AF			
			\$ 4,566,303 GR			
<b>3. Promoting Independence</b>			\$ 33,136,700 AF		\$ 33,136,700 AF	House adds \$13,618,852 in General Revenue Funds, \$33,136,700 in All Funds for Promoting Independence.
			\$ 13,618,852 GR		\$ 13,618,852 GR	
<b>4. MR Safety Net</b>			\$ 31,306,800 AF		\$ 31,306,800 AF	House adds \$ 31,306,800 in General Revenue Funds, \$ 31,306,800 in All Funds for MR Safety Net.
			\$ 31,306,800 GR		\$ 31,306,800 GR	
<b>5. Information Technology, IT - Automation / System Modifications</b>	\$ 11,580,624 AF				\$ 11,580,624 AF	Senate includes \$3,576,628 in General Revenue Funds, \$11,580,624 in All Funds for DADS Information Technology, IT - Automation / System Modifications.
	\$ 3,576,628 GR				\$ 3,576,628 GR	
a. State School Communication	\$ 2,860,624 AF					
	\$ 1,270,460 GR					
b. SAS/CARE Consolidation	\$ 8,120,000 AF					
	\$ 2,030,000 GR					
e. Data Encryption and Security	\$ 600,000 AF					
	\$ 276,168 GR					

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<b>Strategy Differences:</b>						
A.3.1. Community-based Alternatives (CBA)	\$ 445,572,438	\$ 445,572,438	\$ 450,602,743	\$ 455,208,026	\$ 14,665,893	<p>a. <b>Major Issue 1:</b> House adds \$15,269,658 in General Revenue Funds, \$37,120,842 in All Funds for Maintain FY 2009 Non-Entitlement Service Levels.            Senate adds \$14,845,752 in General Revenue Funds, \$36,090,318 in All Funds for the same purpose.</p> <p>b. <b>Major Issue 2:</b> House adds \$5,605,455 in General Revenue Funds, \$13,635,369 in All Funds for Non Rate-related Cost Increases.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 6,029,361            Federal Funds: \$ 8,636,532            See Also Article II Special Provisions / HHSC</p>
A.3.2. Home and Community-based Services (HCS)	\$ 635,021,711	\$ 635,021,699	\$ 650,796,404	\$ 673,181,502	\$ 53,934,496	<p>a. <b>Major Issue 1:</b> House adds \$7,989,272 in General Revenue Funds, \$19,422,074 in All Funds to increase slot assumption.            Senate adds \$7,377,253 in General Revenue Funds, \$17,934,250 in All Funds for the biennium, for the same purpose.</p> <p>b. <b>Major Issue 2:</b> House adds \$7,938,297 in General Revenue Funds, \$19,309,972 in All Funds for Non Rate-related Cost Increases.</p> <p>c. <b>Major Issue 3:</b> House adds \$2,407,559 in General Revenue Funds, \$3,450,391 in All Funds for Promoting Independence.</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.3.3. Community Living Assistance and Support Services (CLASS)	\$ 164,395,708	\$ 164,395,708	\$ 166,088,961	\$ 167,607,223	\$ 4,904,768	<p>d. <b>Major Issue 3:</b> House adds \$11,211,293 in General Revenue Funds, \$27,278,750 in All Funds for Promoting Independence.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 22,169,168            Federal Funds: \$ 31,765,328            See Also Article II Special Provisions / HHSC</p> <p>a. <b>Major Issue 1:</b> House adds \$13,782,607 in General Revenue Funds, \$33,505,792 in All Funds for Maintain FY 2009 Non-Entitlement Service Levels.            Senate adds \$13,626,206 in General Revenue Funds, \$33,1125,576 in All Funds for the same purpose.</p> <p>b. <b>Major Issue 2:</b> House adds \$1,860,036 in General Revenue Funds, \$4,524,552 in All Funds for Non Rate-related Cost Increases.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 2,016,437            Federal Funds: \$ 2,888,331            See Also Article II Special Provisions / HHSC</p>
A.3.4. Deaf-Blind Multiple Disabilities (DBMD)	\$ 8,124,210	\$ 8,124,210	\$ 8,213,745	\$ 8,294,695	\$ 260,020	<p>a. <b>Major Issue 1:</b> House adds \$190,229 in General Revenue Funds, \$462,452 in All Funds for the biennium, Maintain FY 2009 Non-Entitlement Service Levels.            Senate adds \$91,086 in General Revenue Funds, \$130,750 in All Funds for the biennium, for the same purpose.</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.3.5. Medically Dependent Children Program (MDCP)	\$ 46,150,252	\$ 46,150,252	\$ 46,676,638	\$ 47,154,597	\$ 1,530,731	<p>b. <b>Major Issue 2:</b> House adds \$99,174 in General Revenue Funds, \$241,240 in All Funds for Non Rate-related Cost Increases.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 106,898            Federal Funds: \$ 153,122            See Also Article II Special Provisions / HHSC</p> <p>a. <b>Major Issue 1:</b> House adds \$4,602,361 in General Revenue Funds, \$11,188,430 in All Funds for Maintain FY 2009 Non-Entitlement Service Levels .</p> <p>Senate adds \$4,558,455 in General Revenue Funds, \$11,081,694 in All Funds for the same purpose.</p> <p>b. <b>Major Issue 2:</b> House adds \$585,402 in General Revenue Funds, \$1,423,995 in All Funds for Non Rate-related Cost Increases.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 629,308            Federal Funds: \$ 901,423            See Also Article II Special Provisions / HHSC</p>
A.3.6. Consolidated Waiver Program	\$ 4,319,673	\$ 4,319,673	\$ 4,371,115	\$ 4,418,039	\$ 149,808	<p>a. <b>Major Issue 1:</b> House adds \$413,938 in General Revenue Funds, \$1,006,292 in All Funds for Maintain FY 2009 Non-Entitlement Service Levels.</p> <p>Senate adds \$409,829 in General Revenue Funds, \$996,302 in All Funds for the biennium, for the same purpose.</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>b. <b>Major Issue 2:</b> House adds \$57,479 in General Revenue Funds, \$139,818 in All Funds for Non Rate-related Cost Increases.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 61,588            Federal Funds: \$ 88,220            See Also Article II Special Provisions / HHSC            Also see Senate Rider 42, which appropriates \$600,000 General Revenue.</p>
A.3.7. Texas Home Living Waiver	\$ 8,271,725	\$ 8,271,725	\$ 8,371,757	\$ 8,472,564	\$ 300,871	<p><b>Major Issue 2:</b> House adds \$123,687 in General Revenue Funds, \$300,871 in All Funds for Non Rate-related Cost Increases.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 123,687            Federal Funds: \$ 177,184            See Also Article II Special Provisions / HHSC</p>
A.4.2. Mental Retardation Community Services	\$ 95,506,761	\$ 96,073,446	\$ 107,306,166	\$ 107,872,851	\$ 23,598,810	<p><b>Major Issue 4:</b> House adds \$23,598,810 in General Revenue Funds and in All Funds for MR Safety Net.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 23,598,810</p>
A.4.3. Promoting Independence through Outreach, Awareness, and Relocation	\$ 2,739,780	\$ 2,739,781	\$ 3,989,780	\$ 3,989,781	\$ 2,500,000	<p><b>Major Issue 3:</b> House adds \$2,500,000 in General Revenue Funds and All Funds for the biennium, Promoting Independence.</p>



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.4.5. Mental Retardation In-Home Services	\$ 5,721,740	\$ 5,721,740	\$ 9,575,735	\$ 9,575,735	\$ 7,707,990	Strategy Method of Finance Difference: General Revenue: \$ 2,500,000  <b>Major Issue 4:</b> House adds \$7,707,990 in General Revenue Funds and All Funds for MR Safety Net.
A.5.1. Program of All Inclusive Care for the Elderly - PACE	\$ 33,017,563	\$ 33,865,203	\$ 36,900,116	\$ 37,704,896	\$ 7,722,246	Strategy Method of Finance Difference: General Revenue: \$ 7,707,990  House adds \$3,200,000 in General Revenue Funds, \$7,722,246 in All Funds, House Floor Amendment.
A.6.1. Nursing Facility Payments	\$ 1,900,791,306	\$ 1,892,354,408	\$ 1,907,596,426	\$ 1,903,197,777	\$ 17,648,489	Strategy Method of Finance Difference: General Revenue: \$ 3,200,000 Federal Funds: \$ 4,522,246  a. <b>Major Issue 2:</b> House adds \$10,593,672 in General Revenue Funds, \$25,768,489 in All Funds for Non Rate-related Cost Increases.  b. <b>Major Issue 5:</b> Senate adds \$2,030,000 in General Revenue Funds, \$8,120,000 in All Funds for Information Technology, IT - Automation / System Modifications - SAS/CARE Consolidation.
A.6.3. Hospice	\$ 214,724,597	\$ 224,909,292	\$ 215,550,210	\$ 226,556,387	\$ 2,472,708	Strategy Method of Finance Difference: General Revenue: \$ 8,563,672 Federal Funds: \$ 9,084,817  <b>Major Issue 2:</b> House adds \$1,016,532 in General Revenue Funds, \$2,472,708 in All Funds for Non Rate-related Cost Increases.
						Strategy Method of Finance Difference: General Revenue: \$ 1,016,532 Federal Funds: \$ 1,456,176

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.6.4. Promote Independence by Providing Community-based Services	\$ 100,745,639	\$ 110,720,662	\$ 101,712,637	\$ 112,804,108	\$ 3,050,444	<p><b>Major Issue 2:</b> House adds \$1,253,963 in General Revenue Funds, \$3,050,444 in All Funds for Non Rate-related Cost Increases.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 1,253,963            Federal Funds: \$ 1,796,481</p>
A.8.1. MR State Schools Services	\$ 567,004,831	\$ 565,829,907	\$ 576,710,793	\$ 576,115,635	\$ 19,991,690	<p>a. <b>Major Issue 2:</b> House adds \$4,566,303 in General Revenue Funds, \$11,468,222 in All Funds for Non Rate-related Cost Increases.</p> <p>b. House adds \$4,691,384 in General Revenue Funds, \$11,384,092 in All Funds for the biennium, for Facility Night Shift Campus Supervision and Professional Oversight.</p> <p>c. <b>Major Issue 5:</b> Senate adds \$1,270,460 in General Revenue Funds, \$2,860,624 in All Funds for Information Technology, IT - Automation / System Modifications - SAS/CARE Consolidation.</p> <p>Strategy Method of Finance Difference:            General Revenue Match : \$ 7,987,227            Federal Funds: \$ 12,004,463</p>
C.1.2. IT Program Support	\$ 32,484,828	\$ 32,157,252	\$ 32,184,828	\$ 31,857,252	\$ 600,000	<p><b>Major Issue 5:</b> Senate adds \$276,168 in General Revenue Funds, \$600,000 in All Funds for Information Technology, IT - Automation / System Modifications - Data Encryption and Security.</p>

**Article II  
ISSUE DOCKET**

Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
						Strategy Method of Finance Difference: General Revenue: \$ 276,168 Federal Funds: \$ 323,832
Appropriations Limited to Revenue Collections	II - 8, Rider 5 Rider Docket, II-1		II - 8, Rider 5 Rider Docket, II-1			Rider will be adjusted to reflect Conference Committee decisions.
Limitation: Medicaid Transfer Authority	II - 8, Rider 9 Rider Docket, II-1		II - 8, Rider 9 Rider Docket, II-1			House automatically disapproves 45 days after request.
Centers of Excellence			II - 11, Rider 15 Rider Docket, II-5			House includes rider for DADS to partner with an institution of higher education to identify best practices and improve service delivery.
State School Funding	II - 12 Rider 18 Rider Docket, II-5		II - 12 Rider 19 Rider Docket, II-5			Senate includes rider and adds language "Staffing patterns at state schools shall not reflect a census decline until a campus has realized a decline in census."
State School Funding and Staffing Levels			II - 12, Rider 20 Rider Docket, II-6			House includes rider on staffing levels at state schools.
Unexpended Construction Balances	II - 13, Rider 21 Rider Docket, II-6		II - 13, Rider 23 Rider Docket, II-6			Senate includes language on approval and review of the proposal.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
Cost Comparison Report	II - 14, Rider 31 Rider Docket, II-7		II - 14, Rider 33 Rider Docket, II-7			<p>a. House and Senate include a rider requiring DADS to develop a report analyzing state and federally funded residential and nonresidential services in Home and Community-based Services (HCS), Texas Home Living, and Intermediate Care Facilities for individuals with Mental Retardation and Related Conditions.</p> <p>There are differences within subsection a. House report includes:</p> <p>(1) the HSC waiver program and the Texas Home Living waiver program.</p> <p>(2) a comparison of severity across settings</p> <p>(3) the total number of persons, by LON, who transitioned from state-operated ICF-MR/RC to the HCS residential waiver program for the previous 2010-11 biennium, and their average monthly cost of service in the HCS waiver program.</p> <p>Senate report includes:</p> <p>(1) the behavioral health status</p> <p>(2) the average monthly cost to the state per person participating in the HCS and Texas Home Living Waivers combined by LON, LOC, and behavioral health status;</p> <p>(3) a comparison of LON, LOC, and behavioral health status across settings</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
Excellence In Nursing Homes			II - 17, Rider 42 Rider Docket, II-14			House includes a rider to use appropriated funding of \$2.5 million to implement a system for data collection, analysis, and reporting of nursing facility performance levels for all nursing homes.
Limits for Waivers and Other Programs	II - 17, Rider 40 Rider Docket, II-8					Senate includes a rider governing the expenditure and client levels for various non entitlement strategies.
Program of All-Inclusive Care for the Elderly (PACE)			II - 17, Rider 43 Rider Docket, II-14			House includes a rider that directs expenditure and prohibits transfers.
Contingency for Transferring Savings Related to State School Downsizing	II - 20, Rider 41 Rider Docket, II-13		II - 18, Rider 45 Rider Docket, II-13			House and Senate include riders directing the transfer of savings from state school downsizing. House includes client service and regulatory strategies. Senate includes client service, regulatory, and indirect administration strategies.
Contingency Appropriation of Collected Certified Nurse Aide Revenue Fee and Unexpended Balance Authority	II - 20, Rider 42 Rider Docket, II-13				\$ 600,000	Senate includes a contingency rider relating to the establishment of a Certified Nurse Aide Renewal Fee and would appropriate \$300,000 in General Revenue each fiscal year for verifying the nurse aide compliance with state and federal renewal requirements.
Reimbursement of Travel Expenses for the CNA Curriculum and Training Advisory Committee	II - 20, Rider 43 Rider Docket, II-15					Senate includes a contingency rider relating to the creation of an advisory committee to provide input to the Department of Aging and Disability Services regarding
See Also Art XI, House and Senate	Article XI - 1		Article XI - 4			
See Also Art XII, House and Senate	Article XII - 2		Article XII - 2			

Article II - Health and Human Services  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
General Revenue	\$218,882,978		\$221,024,950		\$ 2,141,972	
General Revenue-Dedicated	\$29,229,722		\$27,729,722		\$ 1,500,000	
Federal Funds	\$963,455,203		\$980,373,927		\$ 16,918,724	
Other Funds	\$36,929,102		\$36,929,102		\$ -	
<b>All Funds</b>	<b>\$1,248,497,005</b>		<b>\$1,266,057,701</b>		<b>\$ 17,560,696</b>	
Full-time-equivalent Positions	3,244.7	3,276.4	3,245.8	3,277.5		
<b>Overview</b>						
<b>Major Differences Include:</b>						
<b>ECI Caseload Growth</b>			\$17,408,590 FF		\$17,408,590 FF	House provides \$17,408,590 in TANF and All Funds (biennial increase) to fund agency's higher estimate of Early Childhood Intervention (ECI) caseload growth (See strategy A.1.1). Also see Supplemental Schedule and Senate, Article XI.
<b>Strategy Differences:</b>						
A.1.1. ECI Services	\$ 160,280,072	\$ 166,069,128	\$ 166,040,013	\$ 177,717,777	\$ 17,408,590	House provides \$17,408,590 in TANF to fund ECI caseload growth.  House replaces \$489,866 in Medicaid Federal Funds with \$489,866 in General Revenue Funds as part of agency's request for Medicaid Method of Finance swap.

Article II - Health and Human Services  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
B.1.1. Independent Living Services-Blind	\$ 3,060,225	\$ 3,060,225	\$ 3,137,720	\$ 3,137,720	\$ 154,990	House adds \$154,990 in General Revenue Funds to serve additional clients. Includes 1.1 FTEs per FY.
B.1.2. Blindness Education	\$ 554,997	\$ 565,003	\$ 553,555	\$ 563,561	\$ 2,884	Senate appropriates all collections (\$2,884 in General Revenue Funds) through Rider 22, Appropriation of Donations: Blindness Education Screening and Treatment (pg II-31, Senate).
B.3.2. Independent Living Centers	\$ 1,939,283	\$ 1,939,283	\$ 2,689,283	\$ 2,689,283	\$ 1,500,000	House add \$1,500,000 in General Revenue Funds for 3 new independent living centers.
B.3.4. Comprehensive Rehabilitation	\$ 16,995,960	\$ 16,995,960	\$ 16,245,960	\$ 16,245,960	\$ 1,500,000	Senate adds \$1,500,000 in General Revenue-Dedicated (GR-D) Comprehensive Rehabilitation Account No. 107 through Rider 26, GR-D Comprehensive Rehabilitation Account No. 107 (pg II-32, Senate). See also HHSC, Strategy H.1.2, Increase Capacity - Community Services (Senate and House).
Funding for ECI Services at DARS	II-28, Rider 9 Rider Docket, II-16		II-25, Rider 9 Rider Docket, II-16			House automatically disapproves 45 days after request.
Limitation: Transfer Authority for ECI Strategies	II-29, Rider 12 Rider Docket, II-17		II-26, Rider 12 Rider Docket, II-17			House automatically disapproves 45 days after request.
Appropriation of Donations: Blindness Education Screening and Treatment	II-31, Rider 22 Rider Docket, II-19		II-28, Rider 22 Rider Docket, II-19			Senate appropriates all collections (See strategy B.1.2 and Method of Financing).

Article II - Health and Human Services  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
GR-Dedicated Comprehensive Rehabilitation Account No. 107	II-32, Rider 26 Rider Docket, II-20		II-29, Rider 26 Rider Docket, II-20			Senate includes language for unexpended and unobligated balances within biennium and adds \$1,500,000 in General Revenue-Dedicated Comprehensive Rehabilitation Account No. 107 (See strategy B.3.4).  House cites revenue object codes.
Out of State Travel Cap Exemption	II-33, Rider 31 Rider Docket, II-20					Senate exempts travel for federally funded FTEs from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures.
Contingency for Senate Bill 1217	II-33, Rider 32 Rider Docket, II-21					Senate makes funding for the autism program at DARS contingent upon passage of Senate Bill 1217.
Also see Art IX, Senate and House, Section 6.22/Section 6.21	Article IX-32		Article IX-32			Senate requires agency to collect \$3,566,924 per fiscal year in Earned Federal Funds (EFF); House requires \$2,975,812 per fiscal year.
Also see Art XI, Senate and House	Article XI-1		Article XI-4			
Also see Art XII, Senate and House	Article XII-2		Article XII-2			



**Incremental Funding for DARS over/(under) Introduced Bills: Senate and House Comparison**  
(in millions)

	SENATE		HOUSE		DIFFERENCE: Senate less House	
	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds	General Revenue- Related Funds	All Funds
<b>Art II</b>						
1 ECI: Regular TANF	0.0	0.0	0.0	17.4	0.0	(17.4)
2 ECI: GR	0.0	0.0	0.5	0.5	(0.5)	(0.5)
3 Other	4.1	4.7	4.3	4.4	(0.2)	0.3
<b>Subtotal, DARS Article II</b>	<b>4.1</b>	<b>4.7</b>	<b>4.8</b>	<b>22.3</b>	<b>(0.7)</b>	<b>(17.6)</b>
<b>Art XII</b>						
1 Vocational Rehabilitation	(5.7)	39.1	(5.7)	39.1	0.0	0.0
2 ECI - Stimulus Part C	0.0	39.4	0.0	39.4	0.0	0.0
3 Independent Living Services	0.0	3.4	0.0	3.4	0.0	0.0
<b>Subtotal, DARS Article XII</b>	<b>(5.7)</b>	<b>81.9</b>	<b>(5.7)</b>	<b>81.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, DARS (II and XII)</b>	<b>(1.6)</b>	<b>86.6</b>	<b>(0.9)</b>	<b>104.2</b>	<b>(0.7)</b>	<b>(17.6)</b>

**Recap for ECI Program**

1 ECI: Regular TANF	0.0	0.0	0.0	17.4	0.0	(17.4)
2 ECI: GR	0.0	0.0	0.5	0.5	(0.5)	(0.5)
3 ECI - Stimulus Part C	0.0	39.4	0.0	39.4	0.0	0.0
<b>Subtotal, ECI</b>	<b>0.0</b>	<b>39.4</b>	<b>0.5</b>	<b>57.3</b>	<b>(0.5)</b>	<b>(17.9)</b>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES</u>	II-33		II-30			
<b>Total Agency Funding:</b>						
General Revenue	\$1,100,731,679		\$1,119,438,769		\$ 18,707,090	
General Revenue-Dedicated	\$15,327,696		\$15,327,696		\$ -	
Federal Funds	\$1,507,940,433		\$1,522,473,570		\$ 14,533,137	
Other Funds	\$14,196,552		\$14,196,552		\$ -	
<b>All Funds</b>	<b>\$2,638,196,360</b>		<b>\$2,671,436,587</b>		<b>\$ 33,240,227</b>	
Full-time-equivalent Positions	11,253.7	11,253.7	11,285.5	11,308.5		See funding differences
<i>Please see Supplemental Schedule on Differences between Senate and House, by Item</i>						
A.1.1 Statewide Intake Services	\$ 17,119,572	\$ 17,118,773	\$ 17,336,361	\$ 17,557,317	\$ 655,333	House adds \$637,598 in General Revenue Funds and \$655,333 in All Funds <b>to maintain statewide intake hold times</b> . See also House Article XII. (DFPS Exceptional Item 6a).

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
B.1.1 CPS Direct Delivery Staff	\$ 416,021,405	\$ 415,850,420	\$ 418,234,792	\$ 419,114,631	\$ 5,477,598	<p>a. Senate <b>MOF swap</b> reduces \$18,715,615 in General Revenue Funds and adds \$18,715,615 in TANF Federal Funds (no net change in All Funds). This relates to the <b>refinancing of foster care payments</b>.</p> <p>b. House <b>MOF Swap</b> reduces \$8,297,269 in General Revenue Funds and adds \$8,297,269 in TANF Federal Funds (no net change in All Funds). This relates to the <b>refinancing of foster care payments</b>.</p> <p>c. Senate <b>MOF Swap</b> reduces \$14,000,000 in General Revenue Funds and adds \$14,000,000 in TANF Federal Funds (no net change in All Funds).  House <b>MOF swap</b> reduces \$26,098,810 in General Revenue Funds and adds \$26,098,810 in TANF Federal Funds (no net change in All Funds).</p> <p>d. House <b>MOF Swap</b> reduces \$12,706,014 in General Revenue Funds and adds \$12,706,014 in TANF Federal Funds (no net change in All Funds). This relates to the <b>refinancing of adult protective services</b>. (DFPS Exceptional Item 1)</p> <p>e. House reduces \$2,287,734 in General Revenue Funds and adds \$910,505 in All Funds for <b>relative guardianship assistance program</b>. (DFPS Exceptional Item 2a)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>f. Senate adds \$1,343,834 in General Revenue Funds and \$1,587,143 in All Funds, to <b>notify relatives when a child has been removed</b>. House adds \$344,342 in General Revenue Funds and \$1,587,143 in All Funds, for the same purpose. (DFPS Exceptional Item 2b)</p> <p>g. House <b>MOF Swap</b> adds \$2,249,508 in General Revenue Funds and reduces \$2,249,508 in TANF Federal Funds (no net change in All Funds) to provide <b>extended foster care, adoption assistance, and relative guardianship assistance benefits</b>. (DFPS Exceptional Item 2d)</p> <p>h. House <b>MOF Swap</b> reduces \$96,877 in General Revenue Funds and adds \$96,877 in TANF Federal Funds (no net change in All Funds) to provide <b>short-term foster care and adoption assistance training</b>. (DFPS Exceptional Item 2e)</p> <p>i. House adds \$3,045,698 in General Revenue Funds and \$4,522,926 in All Funds to provide <b>monthly face-to-face visits by family-based safety caseworkers</b>. See also House Article XII. (DFPS Exceptional Item 4b)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
B.1.2 CPS Program Support	\$ 44,490,927	\$ 44,304,848	\$ 43,809,224	\$ 43,883,953	\$ 1,102,598	<p>j. House adds \$493,685 in All Funds <b>to provide program support staff</b>. See also House Article XII. (DFPS Exceptional Item 9c)</p> <p>k. Senate adds \$2,030,895 in General Revenue Funds and \$2,373,991 in All Funds <b>to provide family group decision-making staff</b>. House adds \$1,295,922 in General Revenue Funds and \$1,924,472 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 10a)</p> <p>Strategy Method of Finance Difference:            General Revenue Funds: (\$ 13,210,348)            Federal Funds: \$ 18,687,946</p> <p>a. House adds \$82,853 in General Revenue Funds and \$277,098 in All Funds for <b>relative guardianship assistance program</b>. (DFPS Exceptional Item 2a)</p> <p>b. Senate adds \$791,114 in General Revenue Funds and \$842,471 in All Funds, to <b>notify relatives when a child has been removed</b>. House adds \$597,547 in General Revenue Funds and \$842,470 in All Funds for the same purpose. (DFPS Exceptional Item 2b)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>c. House adds \$38,190 in General Revenue Funds and \$127,727 in All Funds <b>to provide short-term foster care and adoption assistance training.</b> (DFPS Exceptional Item 2e)</p> <p>d. House adds \$573,416 in General Revenue Funds and \$791,872 in All Funds <b>to provide monthly face-to-face visits by family-based safety caseworkers.</b> See also House Article XII. (DFPS Exceptional Item 4b)</p> <p>e. Senate adds \$791,575 in General Revenue Funds and \$2,725,253 in All Funds for <b>Preparation for Adult Living staff.</b> House adds \$603,911 in General Revenue Funds and \$2,537,586 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 5a)</p> <p>f. Senate adds \$356,707 in General Revenue Funds and \$2,185,231 in All Funds to provide <b>family-group decision making for transitioning youth.</b> (DFPS Exceptional Item 5b)</p> <p>g. House adds \$15,656 in All Funds for <b>CPS purchased services.</b> See also House Article XII. (DFPS Exceptional Item 9b)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>h. House adds \$111,785 in All Funds for <b>program support staff</b>. See also House Article XII. (DFPS Exceptional Item 9c)</p> <p>i. Senate adds \$269,772 in General Revenue Funds and \$312,728 in All Funds for <b>family group decision-making staff</b>. House adds \$187,470 in General Revenue Funds and \$258,891 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 10a)</p> <p>Strategy Method of Finance Difference:            General Revenue Funds: \$ 125,681            Federal Funds: \$ 976,917</p>
B.1.8 PAL Purchased Services	\$ 7,984,254	\$ 7,884,254	\$ 7,984,254	\$ 8,012,821	\$ 128,567	House adds \$128,567 in General Revenue Funds for <b>relative guardianship assistance program</b> . See also House Article XII. (DFPS Exceptional Item 2a)
B.1.10 Other CPS Purchased Services	\$ 44,812,893	\$ 44,812,893	\$ 44,834,341	\$ 44,834,878	\$ 43,433	House adds \$43,433 in All Funds for <b>CPS purchased services</b> . See also House Article XII. (DFPS Exceptional Item 9b)

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
B.1.11 Foster Care Payments	\$ 366,099,776	\$ 372,527,405	\$ 375,038,183	\$ 379,191,017	\$ 15,602,019	<p>a. Senate <b>MOF Swap</b> reduces \$8,297,269 in General Revenue Funds and adds \$8,297,269 in TANF Federal Funds (no net change in All Funds). This relates to the <b>refinancing of foster care payments</b>. <u>Senate Technical Issue</u>. This adjustment should have been made in Strategy B.1.1, CPS Direct Delivery Staff, which is the approach taken in the House bill.</p> <p>b. House reduces \$1,712,965 in General Revenue Funds and \$4,344,341 in All Funds for <b>relative guardianship assistance program foster care savings</b>. See also House Article XII. (DFPS Exceptional Item 2a)</p> <p>c. House reduces \$2,642,074 in General Revenue Funds and adds \$5,981,226 in All Funds to <b>extend foster care, adoption assistance, and relative guardianship assistance benefits</b>. (DFPS Exceptional Item 2d)</p> <p>d. House adds \$6,235,789 in General Revenue Funds and \$12,013,787 in All Funds to <b>expand eligibility for the psychiatric step-down program</b>. See also House Article XII. (DFPS Exceptional Item 3)</p>



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
B.1.12 Adoption Subsidy Payments	\$ 160,881,201	\$ 172,312,298	\$ 161,163,249	\$ 178,380,670	\$ 6,350,420	<p>e. House adds \$1,951,347 in General Revenue Funds for <b>relative monetary assistance payments (current state program)</b>. See also House Article XII. (DFPS Exceptional Item 7a)</p> <p>Strategy Method of Finance Difference:            General Revenue Funds: \$ 12,129,366            Federal Funds: \$ 3,472,653</p> <p>a. House adds \$2,971,330 in General Revenue Funds and \$5,445,413 in All Funds for <b>relative guardianship assistance program</b>. (DFPS Exceptional Item 2a)</p> <p>b. House adds \$392,566 in General Revenue Funds and \$905,007 in All Funds to extend <b>foster care, adoption assistance, and relative guardianship assistance benefits</b>. (DFPS Exceptional Item 2d)</p> <p>Strategy Method of Finance Difference:            General Revenue Funds: \$ 3,363,896            Federal Funds: \$ 2,986,524</p>
C.1.5 Other At-Risk Prevention Programs	\$ 7,530,867	\$ 7,530,867	\$ 8,233,286	\$ 8,233,286	\$ 1,404,838	<p>a. Senate adds \$1,500,000 in General Revenue Funds for <b>at-risk prevention programs</b>.</p> <p>House adds \$1,000,000 in General Revenue Funds for <b>at-risk prevention programs</b>.</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
D.1.1 APS Direct Delivery Staff	\$ 51,481,003	\$ 51,481,003	\$ 51,481,003	\$ 51,481,003	\$ -	b. House adds \$1,904,838 in General Revenue Funds for <b>at-risk prevention programs</b> . See also House Article XII. (DFPS Exceptional Item 11)  House <b>MOF Swap</b> adds \$12,706,014 in General Revenue Funds and reduces \$12,706,014 in Federal Funds (no net change in All Funds). This relates to the <b>refinancing of adult protective services</b> . (DFPS Exceptional Item 1)  Strategy Method of Finance Difference: General Revenue Funds: \$ 12,706,014 Federal Funds: (\$ 12,706,014)
D.1.2 APS Program Support	\$ 5,127,868	\$ 5,127,868	\$ 5,134,284	\$ 5,133,927	\$ 12,475	House adds \$12,475 in All Funds for <b>program support staff</b> . See also House Article XII. (DFPS Exceptional Item 9c)
D.1.3 MH and MR Investigations	\$ 6,509,376	\$ 6,509,376	\$ 6,509,640	\$ 6,509,619	\$ 507	House adds \$507 in All Funds for <b>program support staff</b> . See also House Article XII. (DFPS Exceptional Item 9c)
E.1.1 Child Care Regulation	\$ 35,308,783	\$ 35,242,833	\$ 33,049,440	\$ 33,049,413	\$ 4,452,763	a. House adds \$651 in All Funds for <b>program support staff</b> . See also House Article XII. (DFPS Exceptional Item 9c)

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
F.1.1 Central Administration	\$ 12,860,301	\$ 12,860,301	\$ 13,303,150	\$ 13,278,327	\$ 860,875	<p>b. Senate adds \$2,393,293 in General Revenue Funds and \$2,653,408 in All Funds for <b>due process hearings related to investigative findings</b>. See also Senate Article XII (partially duplicates this amount). (DFPS Exceptional Item 18a)</p> <p>c. Senate adds \$1,623,552 in General Revenue Funds and \$1,800,006 in All Funds for <b>State Office of Administrative Hearings contract</b> relating to the due process hearings. (DFPS Exceptional Item 18b)</p> <p>d. See also Senate Article XII (<b>Quality Infant and Toddler Care</b>).</p> <p>Strategy Method of Finance Difference:                      General Revenue Funds: \$ 4,016,845                      Federal Funds: \$ 435,918</p> <p>a. House adds \$50,754 in General Revenue Funds and \$131,450 in All Funds for <b>short-term foster care and adoption assistance training</b>. (DFPS Exceptional Item 2e)</p> <p>b. House adds \$214,192 in All Funds for <b>program support staff</b>. See also House Article XII. (DFPS Exceptional Item 9c)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
F.1.4 IT Program Support	\$ 25,013,376	\$ 25,928,764	\$ 25,969,000	\$ 27,436,480	\$ 2,463,340	<p>c. House adds \$402,743 in General Revenue Funds and \$515,233 in All Funds for a <b>data integrity unit</b>. See also House Article XII. (DFPS Exceptional Item 12a)</p> <p>Strategy Method of Finance Difference:            General Revenue Funds: \$ 453,497            Federal Funds: \$ 407,378</p> <p>a. House adds \$273,852 in General Revenue Funds and \$709,257 in All Funds for <b>relative guardianship assistance program</b>. (DFPS Exceptional Item 2a)</p> <p>b. Senate adds \$175,212 in General Revenue Funds and \$203,884 in All Funds <b>to notify relatives when a child has been removed</b>. House adds \$78,722 in General Revenue Funds and \$203,884 in All Funds for the same purpose. (DFPS Exceptional Item 2b)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>c. House adds \$7,123 in General Revenue Funds and \$18,447 in All Funds for <b>short-term foster care and adoption assistance training</b>. (DFPS Exceptional Item 2e)</p> <p>d. House adds \$327,794 in General Revenue Funds and \$419,351 in All Funds to provide <b>monthly face-to-face visits by family-based safety caseworkers</b>. See also House Article XII. (DFPS Exceptional Item 4b)</p> <p>e. Senate adds \$136,828 in General Revenue Funds and \$156,584 in All Funds for <b>Preparation for Adult Living staff</b>. House adds \$68,974 in General Revenue Funds and \$88,732 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 5a)</p> <p>f. Senate adds \$105,561 in General Revenue Funds and \$120,466 in All Funds to provide <b>family-group decision making for transitioning youth</b>. (DFPS Exceptional Item 5b)</p> <p>g. House adds \$1,063 in General Revenue Funds and \$1,359 in All Funds for <b>information technology enhancements to collect outcome data on transitioning youth</b>. See also House Article XII. (DFPS Exceptional Item 5d)</p> <p>h. House adds \$87,469 in General Revenue Funds and \$111,900 in All Funds to <b>maintain statewide intake hold times</b>. See also House Article XII. (DFPS Exceptional Item 6a)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>i. Senate adds \$1,084,187 in General Revenue Funds and \$1,241,021 in All Funds <b>to provide Tablet PCs for CPS conservatorship caseworkers</b>. House adds \$1,566,712 in General Revenue Funds and \$2,069,607 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 8)</p> <p>j. House adds \$84,394 in All Funds <b>for program support staff</b>. See also House Article XII. (DFPS Exceptional Item 9c)</p> <p>k. Senate adds \$131,102 in General Revenue Funds and \$149,612 in All Funds <b>for family group decision-making staff</b>. House adds \$280,158 in General Revenue Funds and \$358,409 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 10a)</p> <p>l. House adds \$104,245 in General Revenue Funds and \$133,360 in All Funds for <b>information technology enhancements relating to the foster and adoptive home development program</b>. See also House Article XII. (DFPS Exceptional Item 10c)</p> <p>m. House adds \$21,110 in General Revenue Funds and \$27,008 in All Funds for a <b>data integrity unit</b>. See also House Article XII. (DFPS Exceptional Item 12a)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
F.1.5 Agency-wide Automated Systems	\$ 24,026,422	\$ 25,178,351	\$ 29,475,204	\$ 25,525,752	\$ 5,796,183	<p>n. House adds \$110,130 in General Revenue Funds and \$140,889 in All Funds <b>to enhance the performance of the IMPACT automation system.</b> See also House Article XII. (DFPS Exceptional Item 12b)</p> <p>o. House adds \$61,615 in General Revenue Funds and \$84,056 in All Funds <b>to enhance the capability of the IMPACT automation system to provide information about investigations in home and community-based waiver settings.</b> See also House Article XII. (DFPS Exceptional Item 12c)</p> <p>p. Senate adds \$101,416 in General Revenue Funds and \$115,736 in All Funds <b>for due process hearings relating to investigative findings.</b> (DFPS Exceptional Item 18a)</p> <p>Strategy Method of Finance Difference:            General Revenue Funds: \$ 1,254,661            Federal Funds: \$ 1,208,679</p> <p>a. House adds \$544,097 in General Revenue Funds and \$1,409,177 in All Funds for <b>relative guardianship assistance program.</b> (DFPS Exceptional Item 2a)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>b. Senate adds \$20,680 in General Revenue Funds and \$24,064 in All Funds <b>to notify relatives when a child has been removed</b>. House adds \$9,292 in General Revenue Funds and \$24,064 in All Funds for the same purpose. (DFPS Exceptional Item 2b)</p> <p>c. House adds \$810 in General Revenue Funds and \$2,100 in All Funds for <b>short-term foster care and adoption assistance training</b>. (DFPS Exceptional Item 2e)</p> <p>d. House adds \$94,211 in General Revenue Funds and \$120,525 in All Funds to provide <b>monthly face-to-face visits by family-based safety caseworkers</b>. See also House Article XII. (DFPS Exceptional Item 4b)</p> <p>e. Senate adds \$21,102 in General Revenue Funds and \$24,150 in All Funds for <b>Preparation for Adult Living staff</b>. House adds \$10,638 in General Revenue Funds and \$13,686 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 5a)</p> <p>f. Senate adds \$37,732 in General Revenue Funds and \$43,060 in All Funds to provide <b>family-group decision making for transitioning youth</b>. (DFPS Exceptional Item 5b)</p>



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						g. House adds \$1,141,021 in General Revenue Funds and \$1,459,719 in All Funds for <b>information technology enhancements to collect outcome data on transitioning youth</b> . See also House Article XII. (DFPS Exceptional Item 5d)
						h. House adds \$11,628 in General Revenue Funds and \$14,877 in All Funds <b>to maintain statewide intake hold times</b> . See also House Article XII. (DFPS Exceptional Item 6a)
						i. Senate adds \$1,009,412 in General Revenue Funds and \$1,151,929 in All Funds <b>to provide Tablet PCs for CPS conservatorship caseworkers</b> . House adds \$936,634 in General Revenue Funds and \$1,224,961 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 8)
						j. House adds \$5,392 in All Funds <b>for program support staff</b> . See also House Article XII. (DFPS Exceptional Item 9c)
						k. Senate adds \$46,860 in General Revenue Funds and \$53,476 in All Funds <b>for family group decision-making staff</b> . House adds \$276,324 in General Revenue Funds and \$320,460 in All Funds for the same purpose. See also House Article XII. (DFPS Exceptional Item 10a)

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>l. House adds \$377,290 in General Revenue Funds and \$482,672 in All Funds for <b>information technology enhancements relating to the foster and adoptive home development program</b>. See also House Article XII. (DFPS Exceptional Item 10c)</p> <p>m. House adds \$3,256 in General Revenue Funds and \$4,164 in All Funds for a <b>data integrity unit</b>. See also House Article XII. (DFPS Exceptional Item 12a)</p> <p>n. House adds \$1,471,627 in General Revenue Funds and \$1,679,500 in All Funds to <b>enhance the performance of the IMPACT automation system</b>. See also House Article XII. (DFPS Exceptional Item 12b)</p> <p>o. House adds \$256,127 in General Revenue Funds and \$349,415 in All Funds to <b>enhance the capability of the IMPACT automation system to provide information about investigations in home and community-based settings</b>. See also House Article XII. (DFPS Exceptional Item 12c)</p> <p>p. Senate adds \$15,642 in General Revenue Funds and \$17,850 in All Funds for <b>due process hearings relating to investigative findings</b>. (DFPS Exceptional Item 18a)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Limitation on Expenditures for Conservatorship Suits	II-38, Rider 3 Rider Docket, II-22		II-35, Rider 3 Rider Docket II-22			Strategy Method of Finance Difference: General Revenue Funds: \$ 3,981,527 Federal Funds: \$ 1,814,656  Senate authorizes agency to use General Revenue Funds to pay for legal representation of children and parents when the Governor declares it to be an emergency.
Reimbursement of Advisory Council Members	II-42, Rider 19 Rider Docket, II-23		II-38, Rider 19 Rider Docket, II-23			Senate authorizes reimbursement of expenses up to \$5,700 per year. House authorizes reimbursement of expenses up to \$10,000 per year.
Medicaid and Title IV-E Federal Funds	II-42, Rider 23 Rider Docket, II-23		II-39, Rider 23 Rider Docket, II-23			a. Senate restricts transfer of appropriations for adult protective services. b. House automatically disapproves 45 days after request.
Other At-Risk Prevention Programs and Services	II-43, Rider 25 Rider Docket, II-25		II-40, Rider 25 Rider Docket, II-25			Senate requires agency to allocate not less than \$4.0 million for one or more competitively procured networks. House requires agency to allocate not less than \$4.5 million for one or more competitively procured networks.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Limitation on Appropriation for Enhanced In Home Support	II-45, Rider 28 Rider Docket, II-25		II-41, Rider 28 Rider Docket, II-25			House automatically disapproves 45 days after request.
Availability of Federal Matching Funds			II-42, Rider 31 Rider Docket, II-26			House notes that amounts appropriated above are contingent on the appropriation of federal stimulus funds and related redirection of General Revenue Funds.
Intensive Psychiatric Transition Program	II-46, Rider 31 Rider Docket, II-26					Senate authorizes agency to expand eligibility for the Intensive Psychiatric Transition program from three prior hospitalizations to one prior hospitalization in the preceding 12 months.
Out of State Travel Exemption	II-46, Rider 32 Rider Docket, II-27					Senate exempts out-of-state travel expenses incurred by agency staff while transporting children from the Article IX, Section 5.08, Limitation on Travel Expenditures.
Subsidized Guardianship Program			II-42, Rider 32 Rider Docket, II-27			House requires agency to maximize the use of Title IV-E Federal Funds for kinship guardianship assistance payments.
At-risk Programs			II-42, Rider 33 Rider Docket, II-27			House requires agency to use \$1.25 million from funds appropriated above for the purpose of contracting with an evidence-based program for the prevention of and early intervention in child abuse and neglect cases.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
See also Article XI Senate and House		Article XI, page XI-2		Article XI, page XI-4		
See also Article XII Senate and House		Article XII, page XII-2		Article XII, page XII-2		This article appropriates stimulus Federal Funds for items noted above, and for new items not noted above.

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
	Senate II	Senate XII	Senate II & XII	House II	House XII	House II & XII	House - Senate II	House - Senate XII	House - Senate II & XII
<b>GRAND TOTAL, ALL ITEMS</b>	<b>19,282,063</b>	<b>1,313,214</b>	<b>20,595,277</b>	<b>52,522,290</b>	<b>64,370,942</b>	<b>116,893,232</b>	<b>33,240,227</b>	<b>63,057,728</b>	<b>96,297,955</b>
General Revenue Funds	(18,729,139)	0	(18,729,139)	(22,049)	0	(22,049)	18,707,090	0	18,707,090
TANF Federal Funds	32,715,615	0	32,715,615	44,814,425	47,982,709	92,797,134	12,098,810	47,982,709	60,081,519
CCDF Federal Funds	0	1,313,214	1,313,214	0	16,388,233	16,388,233	0	15,075,019	15,075,019
Chafee Federal Funds	3,676,710	0	3,676,710	1,882,780	0	1,882,780	(1,793,930)	0	(1,793,930)
Other Federal Funds	1,618,877	0	1,618,877	5,847,134	0	5,847,134	4,228,257	0	4,228,257
<b>All Funds</b>	<b>19,282,063</b>	<b>1,313,214</b>	<b>20,595,277</b>	<b>52,522,290</b>	<b>64,370,942</b>	<b>116,893,232</b>	<b>33,240,227</b>	<b>63,057,728</b>	<b>96,297,955</b>
<b>FTEs</b>	<b>98.2</b>	<b>0.0</b>	<b>98.2</b>	<b>153.0</b>	<b>149.1</b>	<b>302.1</b>	<b>54.8</b>	<b>149.1</b>	<b>203.9</b>
<b>1 Refinance Foster Care Payments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Revenue Funds	(18,715,615)	0	(18,715,615)	0	0	0	18,715,615	0	18,715,615
TANF Federal Funds	18,715,615	0	18,715,615	0	0	0	(18,715,615)	0	(18,715,615)
CCDF Federal Funds	0	0	0	0	0	0	0	0	0
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	0	0	0	0	0	0	0	0	0
<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2 Swap TANF for GR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Revenue Funds	(14,000,000)	0	(14,000,000)	(26,098,810)	0	(26,098,810)	(12,098,810)	0	(12,098,810)
TANF Federal Funds	14,000,000	0	14,000,000	26,098,810	0	26,098,810	12,098,810	0	12,098,810
CCDF Federal Funds	0	0	0	0	0	0	0	0	0
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	0	0	0	0	0	0	0	0	0
<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

		2010-II	2010-III	2010-III	2010-II	2010-III	2010-III	2010-II	2010-III	2010-III
		Senate II	Senate XII	Senate II & XII	House II	House XII	House II & XII	House - Senate II	House - Senate XII	House - Senate II & XII
3	<b>Expand Other At-Risk</b>									
	<b>Prevention Programs</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>
	General Revenue Funds	1,500,000	0	1,500,000	1,000,000	0	1,000,000	(500,000)	0	(500,000)
	TANF Federal Funds	0	0	0	0	0	0	0	0	0
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	0	0	0	0	0	0
	<b>All Funds</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
4	<b>Refinance Adult Protective</b>									
	<b>Services Program XI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Revenue Funds	0	0	0	0	0	0	0	0	0
	TANF Federal Funds	0	0	0	12,706,014	0	12,706,014	12,706,014	0	12,706,014
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	(12,706,014)	0	(12,706,014)	(12,706,014)	0	(12,706,014)
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5	<b>Establish Relative Guardianship</b>									
	<b>Assistance Program X2a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,535,676</b>	<b>0</b>	<b>4,535,676</b>	<b>4,535,676</b>	<b>0</b>	<b>4,535,676</b>
	General Revenue Funds	0	0	0	0	0	0	0	0	0
	TANF Federal Funds	0	0	0	4,214,724	0	4,214,724	4,214,724	0	4,214,724
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	320,952	0	320,952	320,952	0	320,952
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,535,676</b>	<b>0</b>	<b>4,535,676</b>	<b>4,535,676</b>	<b>0</b>	<b>4,535,676</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>	<b>0.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>17.0</b>

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

	2010-II	2010-II	2010-II	2010-II	2010-II	2010-II	2010-II	2010-II	2010-II
	Senate II	Senate XII	Senate II & XII	House II	House XII	House II & XII	House - Senate II	House - Senate XII	House - Senate II & XII
<b>6</b>	<b>Notify Relatives When Child is</b>								
	<b>Removed from Home X2b</b>								
	2,657,562	0	2,657,562	2,657,562	0	2,657,562	0	0	0
General Revenue Funds	2,330,840	0	2,330,840	1,030,003	0	1,030,003	(1,300,837)	0	(1,300,837)
TANF Federal Funds	0	0	0	1,300,837	0	1,300,837	1,300,837	0	1,300,837
CCDF Federal Funds	0	0	0	0	0	0	0	0	0
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	326,722	0	326,722	326,722	0	326,722	0	0	0
<b>All Funds</b>	<b>2,657,562</b>	<b>0</b>	<b>2,657,562</b>	<b>2,657,562</b>	<b>0</b>	<b>2,657,562</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTEs</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>7</b>	<b>Waive Licensing Standards</b>								
	<b>for Relative Caregivers X2c</b>								
	0	0	0	0	120,640	120,640	0	120,640	120,640
General Revenue Funds	0	0	0	0	0	0	0	0	0
TANF Federal Funds	0	0	0	0	0	0	0	0	0
CCDF Federal Funds	0	0	0	0	120,640	120,640	0	120,640	120,640
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	0	0	0	0	0	0	0	0	0
<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,640</b>	<b>120,640</b>	<b>0</b>	<b>120,640</b>	<b>120,640</b>
<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>8</b>	<b>Extend Foster Care, Adoption</b>								
	<b>Assistance, and Relative</b>								
	<b>Guardianship Benefits for Youth</b>								
	0	0	0	6,886,233	0	6,886,233	6,886,233	0	6,886,233
General Revenue Funds	0	0	0	0	0	0	0	0	0
TANF Federal Funds	0	0	0	254,473	0	254,473	254,473	0	254,473
CCDF Federal Funds	0	0	0	0	0	0	0	0	0
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	0	0	0	6,631,760	0	6,631,760	6,631,760	0	6,631,760
<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,886,233</b>	<b>0</b>	<b>6,886,233</b>	<b>6,886,233</b>	<b>0</b>	<b>6,886,233</b>
<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>9</b>	<b>Provide Short-term Foster Care/</b>								
	<b>Adoption Training X2e</b>								
	0	0	0	279,724	0	279,724	279,724	0	279,724
General Revenue Funds	0	0	0	0	0	0	0	0	0
TANF Federal Funds	0	0	0	239,567	0	239,567	239,567	0	239,567
CCDF Federal Funds	0	0	0	0	0	0	0	0	0
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	0	0	0	40,157	0	40,157	40,157	0	40,157



DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

		2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
		Senate II	Senate XII	Senate II & XII	House II	House XII	House II & XII	House - Senate II	House - Senate XII	House - Senate II & XII
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,724</b>	<b>0</b>	<b>279,724</b>	<b>279,724</b>	<b>0</b>	<b>279,724</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>
10	<b>Expand Eligibility for Psychiatric Step-down Program X3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,013,787</b>	<b>7,813,788</b>	<b>19,827,575</b>	<b>12,013,787</b>	<b>7,813,788</b>	<b>19,827,575</b>
	General Revenue Funds	0	0	0	6,235,789	0	6,235,789	6,235,789	0	6,235,789
	TANF Federal Funds	0	0	0	0	7,813,788	7,813,788	0	7,813,788	7,813,788
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	5,777,998	0	5,777,998	5,777,998	0	5,777,998
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,013,787</b>	<b>7,813,788</b>	<b>19,827,575</b>	<b>12,013,787</b>	<b>7,813,788</b>	<b>19,827,575</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
11	<b>Provide Caseworkers for Monthly Face-to-Face Visits X4b</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,854,674</b>	<b>6,446,848</b>	<b>12,301,522</b>	<b>5,854,674</b>	<b>6,446,848</b>	<b>12,301,522</b>
	General Revenue Funds	0	0	0	4,041,119	0	4,041,119	4,041,119	0	4,041,119
	TANF Federal Funds	0	0	0	0	6,446,848	6,446,848	0	6,446,848	6,446,848
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	1,813,555	0	1,813,555	1,813,555	0	1,813,555
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,854,674</b>	<b>6,446,848</b>	<b>12,301,522</b>	<b>5,854,674</b>	<b>6,446,848</b>	<b>12,301,522</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>63.6</b>	<b>118.6</b>	<b>55.0</b>	<b>63.6</b>	<b>118.6</b>

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

		2010-II	2010-II	2010-II	2010-II	2010-II	2010-II	2010-II	2010-II	
		Senate II	Senate XII	Senate II & XII	House II	House XII	House II & XII	House - Senate II	House - Senate XII	House - Senate II & XII
12	<b>Provide Preparation for Adult Living (PAL) Staff X5a</b>	<b>2,905,987</b>	<b>0</b>	<b>2,905,987</b>	<b>2,640,004</b>	<b>265,983</b>	<b>2,905,987</b>	<b>(265,983)</b>	<b>265,983</b>	<b>0</b>
	General Revenue Funds	949,505	0	949,505	683,523	0	683,523	(265,982)	0	(265,982)
	TANF Federal Funds	0	0	0	0	265,983	265,983	0	265,983	265,983
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	1,882,783	0	1,882,783	1,882,780	0	1,882,780	(3)	0	(3)
	Other Federal Funds	73,699	0	73,699	73,701	0	73,701	2	0	2
	<b>All Funds</b>	<b>2,905,987</b>	<b>0</b>	<b>2,905,987</b>	<b>2,640,004</b>	<b>265,983</b>	<b>2,905,987</b>	<b>(265,983)</b>	<b>265,983</b>	<b>0</b>
	<b>FTEs</b>	<b>23.5</b>	<b>0.0</b>	<b>23.5</b>	<b>21.0</b>	<b>2.5</b>	<b>23.5</b>	<b>(2.5)</b>	<b>2.5</b>	<b>0.0</b>
13	<b>Provide Caseworkers for PAL Circles of Support X5b</b>	<b>2,348,757</b>	<b>0</b>	<b>2,348,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,348,757)</b>	<b>0</b>	<b>(2,348,757)</b>
	General Revenue Funds	500,000	0	500,000	0	0	0	(500,000)	0	(500,000)
	TANF Federal Funds	0	0	0	0	0	0	0	0	0
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	1,793,927	0	1,793,927	0	0	0	(1,793,927)	0	(1,793,927)
	Other Federal Funds	54,830	0	54,830	0	0	0	(54,830)	0	(54,830)
	<b>All Funds</b>	<b>2,348,757</b>	<b>0</b>	<b>2,348,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,348,757)</b>	<b>0</b>	<b>(2,348,757)</b>
	<b>FTEs</b>	<b>15.8</b>	<b>0.0</b>	<b>15.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(15.8)</b>	<b>0.0</b>	<b>(15.8)</b>
14	<b>Modify Automation System to Collect PAL Outcome Data X5d</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,461,078</b>	<b>1,117,282</b>	<b>2,578,360</b>	<b>1,461,078</b>	<b>1,117,282</b>	<b>2,578,360</b>
	General Revenue Funds	0	0	0	1,142,084	0	1,142,084	1,142,084	0	1,142,084
	TANF Federal Funds	0	0	0	0	1,117,282	1,117,282	0	1,117,282	1,117,282
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	318,994	0	318,994	318,994	0	318,994
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,461,078</b>	<b>1,117,282</b>	<b>2,578,360</b>	<b>1,461,078</b>	<b>1,117,282</b>	<b>2,578,360</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

		2010-II	2010-III	2010-III	2010-II	2010-III	2010-III	2010-II	2010-III	2010-III
		Senate II	Senate III	Senate II & III	House II	House III	House II & III	House - Senate II	House - Senate III	House - Senate II & III
15	<b>Maintain Hold Time for Statewide Intake Center X6a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,110</b>	<b>2,030,839</b>	<b>2,812,949</b>	<b>782,110</b>	<b>2,030,839</b>	<b>2,812,949</b>
	General Revenue Funds	0	0	0	736,695	0	736,695	736,695	0	736,695
	TANF Federal Funds	0	0	0	0	2,030,839	2,030,839	0	2,030,839	2,030,839
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	45,415	0	45,415	45,415	0	45,415
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,110</b>	<b>2,030,839</b>	<b>2,812,949</b>	<b>782,110</b>	<b>2,030,839</b>	<b>2,812,949</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>24.4</b>	<b>34.4</b>	<b>10.0</b>	<b>24.4</b>	<b>34.4</b>
16	<b>Provide Monetary Assistance for Relative Caregivers X7a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951,347</b>	<b>5,254,308</b>	<b>7,205,655</b>	<b>1,951,347</b>	<b>5,254,308</b>	<b>7,205,655</b>
	General Revenue Funds	0	0	0	1,951,347	0	1,951,347	1,951,347	0	1,951,347
	TANF Federal Funds	0	0	0	0	5,254,308	5,254,308	0	5,254,308	5,254,308
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	0	0	0	0	0	0
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951,347</b>	<b>5,254,308</b>	<b>7,205,655</b>	<b>1,951,347</b>	<b>5,254,308</b>	<b>7,205,655</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
17	<b>Provide Day Care Services for Relative Caregivers X7b</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,646,982</b>	<b>3,646,982</b>	<b>0</b>	<b>3,646,982</b>	<b>3,646,982</b>
	General Revenue Funds	0	0	0	0	0	0	0	0	0
	TANF Federal Funds	0	0	0	0	0	0	0	0	0
	CCDF Federal Funds	0	0	0	0	3,646,982	3,646,982	0	3,646,982	3,646,982
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	0	0	0	0	0	0
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,646,982</b>	<b>3,646,982</b>	<b>0</b>	<b>3,646,982</b>	<b>3,646,982</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

		2010-II	2010-III	2010-III	2010-II	2010-III	2010-III	2010-II	2010-III	2010-III
		Senate II	Senate III	Senate II & III	House II	House III	House II & III	House - Senate II	House - Senate III	House - Senate II & III
18	<b>Provide Tablet PCs for CPS</b>									
	<b>Conseatorship Workers X8</b>	<b>2,392,950</b>	<b>0</b>	<b>2,392,950</b>	<b>3,294,568</b>	<b>2,994,181</b>	<b>6,288,749</b>	<b>901,618</b>	<b>2,994,181</b>	<b>3,895,799</b>
	General Revenue Funds	2,093,599	0	2,093,599	2,503,346	0	2,503,346	409,747	0	409,747
	TANF Federal Funds	0	0	0	0	2,774,263	2,774,263	0	2,774,263	2,774,263
	CCDF Federal Funds	0	0	0	0	219,918	219,918	0	219,918	219,918
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	299,351	0	299,351	791,222	0	791,222	491,871	0	491,871
	<b>All Funds</b>	<b>2,392,950</b>	<b>0</b>	<b>2,392,950</b>	<b>3,294,568</b>	<b>2,994,181</b>	<b>6,288,749</b>	<b>901,618</b>	<b>2,994,181</b>	<b>3,895,799</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
19	<b>Provide APS</b>									
	<b>Emergency Client Services X9a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,163,281</b>	<b>2,163,281</b>	<b>0</b>	<b>2,163,281</b>	<b>2,163,281</b>
	General Revenue Funds	0	0	0	0	0	0	0	0	0
	TANF Federal Funds	0	0	0	0	2,163,281	2,163,281	0	2,163,281	2,163,281
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	0	0	0	0	0	0
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,163,281</b>	<b>2,163,281</b>	<b>0</b>	<b>2,163,281</b>	<b>2,163,281</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
20	<b>Provide CPS</b>									
	<b>Purchased Client Services X9b</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,089</b>	<b>14,953,951</b>	<b>15,013,040</b>	<b>59,089</b>	<b>14,953,951</b>	<b>15,013,040</b>
	General Revenue Funds	0	0	0	0	0	0	0	0	0
	TANF Federal Funds	0	0	0	0	6,553,258	6,553,258	0	6,553,258	6,553,258
	CCDF Federal Funds	0	0	0	0	8,400,693	8,400,693	0	8,400,693	8,400,693
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	59,089	0	59,089	59,089	0	59,089
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,089</b>	<b>14,953,951</b>	<b>15,013,040</b>	<b>59,089</b>	<b>14,953,951</b>	<b>15,013,040</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

		2010-II	2010-III	2010-III	2010-II	2010-III	2010-III	2010-II	2010-III	2010-III
		Senate II	Senate III	Senate II & III	House II	House III	House II & III	House - Senate II	House - Senate III	House - Senate II & III
21	<b>Provide Program Support X9c</b>	0	0	0	923,071	4,963,355	5,886,426	923,071	4,963,355	5,886,426
	General Revenue Funds	0	0	0	0	0	0	0	0	0
	TANF Federal Funds	0	0	0	0	4,963,355	4,963,355	0	4,963,355	4,963,355
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	923,071	0	923,071	923,071	0	923,071
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923,071</b>	<b>4,963,355</b>	<b>5,886,426</b>	<b>923,071</b>	<b>4,963,355</b>	<b>5,886,426</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>	<b>37.8</b>	<b>44.8</b>	<b>7.0</b>	<b>37.8</b>	<b>44.8</b>
22	<b>Provide Caseworkers for Family Group Decision-making XI0a</b>	2,889,807	0	2,889,807	2,862,232	2,917,381	5,779,613	(27,575)	2,917,381	2,889,806
	General Revenue Funds	2,478,629	0	2,478,629	2,039,874	0	2,039,874	(438,755)	0	(438,755)
	TANF Federal Funds	0	0	0	0	2,917,381	2,917,381	0	2,917,381	2,917,381
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	411,178	0	411,178	822,358	0	822,358	411,180	0	411,180
	<b>All Funds</b>	<b>2,889,807</b>	<b>0</b>	<b>2,889,807</b>	<b>2,862,232</b>	<b>2,917,381</b>	<b>5,779,613</b>	<b>(27,575)</b>	<b>2,917,381</b>	<b>2,889,806</b>
	<b>FTEs</b>	<b>19.7</b>	<b>0.0</b>	<b>19.7</b>	<b>15.0</b>	<b>17.7</b>	<b>32.7</b>	<b>(4.7)</b>	<b>17.7</b>	<b>13.0</b>
23	<b>Modify Automation System to Support Foster Adoptive Home Development XI0c</b>	0	0	0	616,032	471,076	1,087,108	616,032	471,076	1,087,108
	General Revenue Funds	0	0	0	481,535	0	481,535	481,535	0	481,535
	TANF Federal Funds	0	0	0	0	471,076	471,076	0	471,076	471,076
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	134,497	0	134,497	134,497	0	134,497
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,032</b>	<b>471,076</b>	<b>1,087,108</b>	<b>616,032</b>	<b>471,076</b>	<b>1,087,108</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

		2010-II	2010-III	2010-III	2010-II	2010-III	2010-III	2010-II	2010-III	2010-III
		Senate II	Senate III	Senate II & III	House II	House III	House II & III	House - Senate II	House - Senate III	House - Senate II & III
24	<b>Expand Other At-Risk</b>									
	<b>Prevention Programs XI 1c</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,904,838</b>	<b>4,295,334</b>	<b>6,200,172</b>	<b>1,904,838</b>	<b>4,295,334</b>	<b>6,200,172</b>
	General Revenue Funds	0	0	0	1,904,838	0	1,904,838	1,904,838	0	1,904,838
	TANF Federal Funds	0	0	0	0	4,295,334	4,295,334	0	4,295,334	4,295,334
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	0	0	0	0	0	0
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,904,838</b>	<b>4,295,334</b>	<b>6,200,172</b>	<b>1,904,838</b>	<b>4,295,334</b>	<b>6,200,172</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
25	<b>Establish</b>									
	<b>Data Integrity Unit XI 2a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,405</b>	<b>417,832</b>	<b>964,237</b>	<b>546,405</b>	<b>417,832</b>	<b>964,237</b>
	General Revenue Funds	0	0	0	427,109	0	427,109	427,109	0	427,109
	TANF Federal Funds	0	0	0	0	417,832	417,832	0	417,832	417,832
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	119,296	0	119,296	119,296	0	119,296
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,405</b>	<b>417,832</b>	<b>964,237</b>	<b>546,405</b>	<b>417,832</b>	<b>964,237</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>3.1</b>	<b>7.1</b>	<b>4.0</b>	<b>3.1</b>	<b>7.1</b>
26	<b>Improve Performance of</b>									
	<b>Automation System XI 2b</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820,389</b>	<b>108,420</b>	<b>1,928,809</b>	<b>1,820,389</b>	<b>108,420</b>	<b>1,928,809</b>
	General Revenue Funds	0	0	0	1,581,757	0	1,581,757	1,581,757	0	1,581,757
	TANF Federal Funds	0	0	0	0	108,420	108,420	0	108,420	108,420
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0
	Other Federal Funds	0	0	0	238,632	0	238,632	238,632	0	238,632
	<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820,389</b>	<b>108,420</b>	<b>1,928,809</b>	<b>1,820,389</b>	<b>108,420</b>	<b>1,928,809</b>
	<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
27	<b>Modify Automation System to</b>									
	<b>Provide More Information About</b>									
	<b>Investigations in Home and</b>									
	<b>Community-based Settings XI 2c</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,471</b>	<b>389,461</b>	<b>822,932</b>	<b>433,471</b>	<b>389,461</b>	<b>822,932</b>
	General Revenue Funds	0	0	0	317,742	0	317,742	317,742	0	317,742
	TANF Federal Funds	0	0	0	0	389,461	389,461	0	389,461	389,461
	CCDF Federal Funds	0	0	0	0	0	0	0	0	0
	Chafee Federal Funds	0	0	0	0	0	0	0	0	0

DFPS Conference Committee Supplemental Schedule: Senate v House by Item, Article, and Method of Financing

	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
	Senate II	Senate XII	Senate II & XII	House II	House XII	House II & XII	House - Senate II	House - Senate XII	House - Senate II & XII
Other Federal Funds	0	0	0	115,729	0	115,729	115,729	0	115,729
<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,471</b>	<b>389,461</b>	<b>822,932</b>	<b>433,471</b>	<b>389,461</b>	<b>822,932</b>
<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>28 Provide Legal Staff to Handle</b>									
<b>Due Process Appeals XI8a</b>	<b>2,786,994</b>	<b>1,313,214</b>	<b>4,100,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,786,994)</b>	<b>(1,313,214)</b>	<b>(4,100,208)</b>
General Revenue Funds	2,510,351	0	2,510,351	0	0	0	(2,510,351)	0	(2,510,351)
TANF Federal Funds	0	0	0	0	0	0	0	0	0
CCDF Federal Funds	0	1,313,214	1,313,214	0	0	0	0	(1,313,214)	(1,313,214)
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	276,643	0	276,643	0	0	0	(276,643)	0	(276,643)
<b>All Funds</b>	<b>2,786,994</b>	<b>1,313,214</b>	<b>4,100,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,786,994)</b>	<b>(1,313,214)</b>	<b>(4,100,208)</b>
<b>FTEs</b>	<b>17.2</b>	<b>0.0</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(17.2)</b>	<b>0.0</b>	<b>(17.2)</b>
<b>29 Provide SOAH Contract for</b>									
<b>Due Process Appeals XI8b</b>	<b>1,800,006</b>	<b>0</b>	<b>1,800,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800,006)</b>	<b>0</b>	<b>(1,800,006)</b>
General Revenue Funds	1,623,552	0	1,623,552	0	0	0	(1,623,552)	0	(1,623,552)
TANF Federal Funds	0	0	0	0	0	0	0	0	0
CCDF Federal Funds	0	0	0	0	0	0	0	0	0
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	176,454	0	176,454	0	0	0	(176,454)	0	(176,454)
<b>All Funds</b>	<b>1,800,006</b>	<b>0</b>	<b>1,800,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800,006)</b>	<b>0</b>	<b>(1,800,006)</b>
<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>30 Provide Quality Infant and Toddler</b>									
<b>Care Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
General Revenue Funds	0	0	0	0	0	0	0	0	0
TANF Federal Funds	0	0	0	0	0	0	0	0	0
CCDF Federal Funds	0	0	0	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Chafee Federal Funds	0	0	0	0	0	0	0	0	0
Other Federal Funds	0	0	0	0	0	0	0	0	0
<b>All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>DEPARTMENT OF STATE HEALTH SERVICES</u>	II - 47		II - 44			
<b>Total Agency Funding</b>						
General Revenue	\$2,128,827,229		\$2,174,446,434		\$ 45,619,205	
General Revenue-Dedicated	\$809,986,835		\$815,098,793		\$ 5,111,958	
Federal Funds	\$2,501,210,485		\$2,501,598,137		\$ 387,652	
Other Funds	\$289,212,727		\$296,955,458		\$ 7,742,731	
<b>Total, DSHS Funding</b>	<b>\$5,729,237,276</b>		<b>\$5,788,098,822</b>		<b>\$ 58,861,546</b>	
Number of Full-time-equivalent Positions	12,353.3	12,355.8	12,382.5	12,412.9		House and Senate full-time-equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies.
<b>Overview</b>						
<b>Major Differences Include:</b>					<b>Biennial Difference</b>	
<b>1. Maintain Capacity at State Mental Health Hospitals</b>	\$15,000,000 AF \$15,000,000 GR		\$44,710,773 AF \$9,657,104 GR		\$ 29,710,773 AF \$ 5,342,896 GR	Senate adds \$15,000,000 in All Funds (all General Revenue Funds) to maintain fiscal year 2007 bed capacity at state mental health hospitals.  House adds \$9,657,104 in General Revenue Funds and \$44,710,773 in All Funds to maintain fiscal year 2007 bed capacity at state mental health hospitals.



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<b>2. Regulatory Services</b>	\$0 AF \$0 GR		\$9,000,000 AF \$0 GR		\$ 9,000,000 AF \$ 0 GR	House adds \$9,000,000 in All Funds (all additional Public Health Medicaid Reimbursements Funds Account No. 709) to meet increased demand associated with food and drug, environmental health, radiation control, health care professionals, and health care facilities regulatory activities.
<b>3. Building and Equipment Repair and Replacement</b>	\$20,000,000 AF \$0 GR		\$0 AF \$0 GR		\$20,000,000 AF \$ 0 GR	Senate adds \$20,000,000 in All Funds (all General Obligation Bond Proceeds (Account No. 780) for mental health facility building renovation and repairs.
<b>4. Community Mental Health Crisis Services</b>	\$42,768,249 AF \$42,768,249 GR		\$77,594,933 AF \$77,594,933 GR		\$34,826,684 AF \$34,826,684 GR	Senate adds \$42,768,249 in All Funds (all General Revenue Funds) to expand transitional and intensive on-going community mental health services.  House adds \$77,594,933 in All Funds (all General Revenue Funds) to expand transitional and intensive on-going community mental health services.
<b>5. Chronic Disease Prevention</b>	\$17,418,097 AF \$12,347,123 GR		\$0 AF \$0 GR		\$17,418,097 AF \$12,347,123 GR	Senate adds \$12,347,123 in General Revenue Funds and \$17,418,097 in All Funds for:  1) an obesity prevention community grant program;  2) cardiovascular council projects; and  3) for cystic fibrosis newborn screenings.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<b>6. Infectious Disease Prevention</b>	\$1,067,440 AF \$0 GR		\$15,670,621 AF \$13,603,713 GR		\$14,603,181 AF \$13,603,713 GR	<p>a. Senate adds \$1,067,440 in All Funds (all Public Health Medicaid Reimbursements (Account No. 709) Funds) to improve cervical cancer screening equipment.</p> <p>b. House adds \$13,603,713 in General Revenue Funds and \$15,670,621 in All Funds for:</p> <p>1) increased and expanded HIV testing;</p> <p>2) expanded tuberculosis services; and</p> <p>3) improvements to cervical cancer screening equipment.</p>
<b>7. Local Mental Health Authorities</b>	\$0 AF \$0 GR		\$10,000,000 AF \$10,000,000 GR		\$10,000,000 AF \$10,000,000 GR	House adds \$10,000,000 in All Funds (all General Revenue Funds) for maintenance of critical services at local mental health authorities.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<b>8. Mental Health Community Hospitals</b>	\$8,500,000 AF \$8,500,000 GR		\$8,638,178 AF \$0 GR		\$ 138,178 AF \$ 8,500,000 GR	<p>a. Senate adds \$8,500,00 in All Funds (all General Revenue Funds) to increase the number of beds at University of Texas Harris County Psychiatric Center by 24.</p> <p>b. House adds \$8,638,178 in All Funds (all Public Health Medicaid Reimbursements (Account No. 709) Funds) to:</p> <p>1) increase the allotment for community mental health inpatient services at Harris County Psychiatric Center, Galveston Community Hospital, and Lubbock Community Hospital; and</p> <p>2) increase the number of inpatient beds by 10 at Galveston Community Hospital.</p>
<b>9. Additional Public Health Medicaid Reimbursements (Account 709) Funds</b>						See Supplemental Document.
<b>Strategy Differences:</b>						
A.1.1, Public Health Preparedness and Coordinated Services	\$ 95,031,872	\$ 95,518,413	\$ 93,014,882	\$ 93,031,861	\$ 4,503,542	a. Senate adds \$7,268,877 in All Funds (all General Revenue Funds) to expand public health disaster preparedness and emergency response services (15.8, 15.8 FTEs). See also Art. XI-2.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.1.2, Registries, Information and Vital Records	\$ 34,866,542	\$ 35,195,807	\$ 31,788,739	\$ 31,665,263	\$ 6,608,347	<p>b. House adds \$2,765,335 in All Funds (\$2,439,883 in General Revenue Funds and \$325,452 in Public Health Medicaid Reimbursements (Account No. 709) Funds) to maintain current operations. See also Art. XI-4.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 4,828,994            Other Funds: (\$ 325,452)</p> <p>a. Senate adds \$4,867,493 in All Funds (\$3,179,451 in General Revenue Funds and \$1,688,042 in General Revenue-Dedicated Account.19 Funds) including:</p> <ul style="list-style-type: none"> <li>1) \$1.0 million to improve disease registries;</li> <li>2) \$2.2 million to implement a Healthcare Associated Infections Reporting System; and</li> <li>3) \$1.7 million to improve birth and death certificate services (13.8, 13.8 FTEs).</li> </ul> <p>b. House adds \$134,146 in All Funds (all General Revenue Funds) to maintain current operations. See also Art. XI-4.</p> <p>c. The House includes a reduction of \$1,875,000 in Interagency Contracts with the Higher Education Coordinating Board for the Cancer Registry.</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
						Strategy Method of Finance Difference: General Revenue: \$ 3,045,305 General Revenue-Dedicated: \$ 1,688,042 Other Funds: \$ 1,875,000
A.2.1, Immunize Children and Adults in Texas	\$ 57,418,899	\$ 57,418,899	\$ 57,418,899	\$ 57,418,899	\$ -	- Senate includes a Method of Finance swap which replaces \$9,271,361 in General Revenue Funds with Public Health Medicaid Reimbursements (Account No. 709) Funds (Other Funds). The additional Account 709 funds are associated with an anticipated increase in laboratory fee revenue. See also Art. XII-3.
A.2.2, HIV/STD Prevention	\$ 168,472,876	\$ 168,472,877	\$ 172,052,357	\$ 172,497,383	\$ 7,603,987	House adds \$7,603,987 in All Funds (\$7,583,749 in General Revenue Funds and \$20,238 in Federal Funds) for increased and expanded HIV testing.
A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance	\$ 33,704,716	\$ 33,679,113	\$ 37,882,989	\$ 38,370,369	\$ 8,869,529	House adds \$8,869,529 in All Funds (\$6,822,859 in General Revenue Funds, \$2,000,000 in Public Health Medicaid Reimbursements (Account No. 709) Funds, and \$46,670 in Federal Funds) including:  1) \$1.9 million to maintain current operations; and  2) \$7.0 million to expand tuberculosis services (33.2, 33.2 FTEs).

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.3.1, Chronic Disease Prevention	\$ 11,374,660	\$ 14,002,740	\$ 7,241,601	\$ 7,244,090	\$ 10,891,709	a. Senate adds \$11,043,664 in All Funds (all General Revenue Funds) including: <ul style="list-style-type: none"> <li>1) \$9.1 million for an obesity prevention community grant program; and</li> <li>2) \$2.0 million for cardiovascular council projects (5.0, 5.0 FTEs).</li> </ul> b. House adds \$151,955 in All Funds (all General Revenue Funds) to maintain current operations. See also Art. XI-4 and Art. XII-3
A.4.1, Laboratory Services	\$ 42,129,889	\$ 42,585,106	\$ 40,264,821	\$ 40,265,203	\$ 4,184,971	a. Senate adds \$6,233,924 in All Funds (\$1,200,000 in General Revenue Dedicated Account No. 524 funds and \$5,033,924 in Public Health Medicaid Reimbursements (Account No. 709) Funds, including: <ul style="list-style-type: none"> <li>1) \$5.2 million for cystic fibrosis newborn screenings; and</li> <li>2) \$1.1 to improve cervical cancer screening equipment (8.4, 8.4 FTEs).</li> </ul> b. Senate includes a Method of Finance swap which replaces \$5,218,599 in General Revenue Funds and \$8,000,000 in General Revenue Dedicated Account No. 524 Funds with Public Health Medicaid Reimbursements (Account No. 709) Funds (Other Funds).

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
B.1.2, Women and Children's Health Services	\$ 69,860,692	\$ 69,919,542	\$ 70,252,849	\$ 70,262,362	\$ 734,977	<p>c. House adds \$2,048,953 in All Funds (all General Revenue Funds) including \$1.0 million to maintain current operations and \$1.1 million to improve cervical cancer screening equipment.</p> <p>Strategy Method of Finance Difference:            General Revenue: (\$ 7,267,552)            General Revenue-Dedicated: (\$ 6,800,000)            Other Funds: \$18,252,523</p> <p>a. Senate adds \$1,904,490 in All Funds (all Public Health Medicaid Reimbursements (Account No. 709) Funds) for cystic fibrosis newborn screenings (2.0, 2.0 FTEs).</p> <p>b. Senate includes a Method of Finance swap which replaces \$2,510,040 in General Revenue Funds with Public Health Medicaid Reimbursements (Account No. 709) Funds (Other Funds).</p> <p>c. House adds \$2,639,467 in All Funds (\$1,249,832 in General Revenue Funds, \$918,956 in Federal Funds, and \$470,679 in Public Health Medicaid Reimbursements (Account No. 709) Funds) to maintain current operations. See also Art. XI-4.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 3,259,872            Federal Funds: \$ 320,744            Other Funds: (\$ 2,845,639)</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
B.1.3, Family Planning Services	\$ 52,043,980	\$ 52,043,980	\$ 55,625,790	\$ 55,625,790	\$ 7,163,620	House adds \$7,163,620 (\$5,205,860 in General Revenue Funds and \$1,957,760 in Public Health Medicaid Reimbursements (Account No. 709) Funds to align non-Medicaid rates for family planning services with Medicaid rates for family planning services.
B.2.1, Mental Health Services - Adults	\$ 275,213,126	\$ 274,179,730	\$ 279,201,869	\$ 278,168,473	\$ 7,977,486	House adds \$7,977,486 (all General Revenue Funds) for the maintenance of critical services at local mental health authorities.
B.2.2, Mental Health Services - Children	\$ 63,630,875	\$ 63,561,023	\$ 64,642,132	\$ 64,572,280	\$ 2,022,514	House adds \$2,022,514 in General Revenue Funds for the maintenance of critical services at local mental health authorities.
B.2.3, Community Mental Health Crisis Services	\$ 72,256,258	\$ 79,880,593	\$ 94,524,188	\$ 93,639,347	\$ 36,026,684	<p>a. Senate adds \$42,768,249 in All Funds (all General Revenue Funds) for the expansion of transitional and intensive on-going community mental health services (8.1, 8.1 FTEs). See also Art. XI-2.</p> <p>House adds \$78,794,933 in All Funds (all General Revenue Funds) for the expansion of transitional and intensive on-going community mental health services (1.6, 1.6 FTEs). See also Art. XI-4.</p> <p>b. House adds \$1,200,000 in All Funds (all Public Health Medicaid Reimbursements (Account No. 709) Funds) for veterans mental health training and coordination.</p>



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
C.1.3, Mental Health State Hospitals	\$ 374,385,991	\$ 374,237,186	\$ 386,198,887	\$ 391,340,777	\$ 28,916,487	<p>Strategy Method of Finance Difference:            General Revenue: \$ 34,826,684            Other Funds: \$ 1,200,000</p> <p>a. Senate adds \$15,000,000 in All Funds (all in General Revenue Funds) to maintain fiscal year 2007 bed capacity at state mental health hospitals.</p> <p>House includes \$44,710,773 in All Funds (\$9,657,104 in General Revenue Funds and \$35,959,383 in Public Health Medicaid Reimbursements (Account No. 709) Funds) to maintain fiscal year 2007 bed capacity at state mental health hospitals.</p> <p>b. Senate adds \$1,700,000 in All Funds (all in General Revenue Funds) for stipends for psychiatrist and medical residents . See also Art. XI-2.</p>
C.2.1, Mental Health Community Hospitals	\$ 27,914,248	\$ 27,914,248	\$ 27,983,337	\$ 27,983,337	\$ 138,178	<p>Strategy Method of Finance Difference:            General Revenue: (\$ 7,042,896)            Other Funds: \$ 35,959,383</p> <p>a. Senate includes \$8,500,000 in All Funds (all General Revenue Funds) for 24 additional beds at the University of Texas Harris County Psychiatric Center.</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
						b. House includes \$8,638,178 in All Funds (all Public Health Medicaid Reimbursements (Account No. 709) Funds) including:  1) \$5.9 million to increase the allotment for community mental health inpatient services at Harris County Psychiatric Center, Galveston Community Hospital, and Lubbock Community Hospital; and  (2) \$2.3 million to increase the number of inpatient beds by 10 at Galveston Community Hospital.  Strategy Method of Finance Difference: General Revenue: (\$ 8,500,000) Other Funds: \$ 8,638,178
D.1.1, Food, Meat, and Drug Safety	\$ 23,335,416	\$ 22,946,416	\$ 25,179,380	\$ 26,350,651	\$ 5,248,199	House includes \$5,248,199 in All Funds (all Public Health Medicaid Reimbursements (Account No. 709) Funds) including: \$0.7 million to maintain current operations and \$4.5 million to meet increased demand associated with food and drug regulatory activities (15.1, 34.5 FTEs).
D.1.2, Environmental Health	\$ 8,495,702	\$ 8,495,503	\$ 9,113,338	\$ 9,710,418	\$ 1,832,551	House includes \$1,832,551 in All Funds (all Public Health Medicaid Reimbursements Account 709 Funds ) including: \$0.2 million to maintain current operations and \$1.7 million to meet increased demand associated with environmental health regulatory activities (5.2, 13.7 FTEs).

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
D.1.3, Radiation Control	\$ 11,117,630	\$ 10,894,139	\$ 12,250,464	\$ 11,761,146	\$ 1,999,841	House includes \$1,999,841 in All Funds (all Public Health Medicaid Reimbursements (Account No. 709) Funds) to meet increased demand associated with radiation control regulatory activities (4.5, 11.8 FTEs).
D.1.5, Health Care Facilities	\$ 8,894,590	\$ 8,894,589	\$ 9,224,987	\$ 9,390,082	\$ 825,890	House includes \$825,890 in All Funds (all Public Health Medicaid Reimbursements (Account No. 709) Funds) to meet increased demand associated with health care facilities regulatory activities (5.8, 7.0 FTEs). See also Art. XI-4.
E.1.1, Central Administration	\$ 18,236,242	\$ 18,244,068	\$ 18,188,430	\$ 18,188,421	\$ 103,459	Senate includes \$103,458 in All Funds (all General Revenue Funds) to provide administrative support for chronic disease prevention activities (1.0, 1.0 FTE).
E.1.2, IT Program Support	\$ 10,072,767	\$ 10,072,767	\$ 7,872,767	\$ 7,872,767	\$ 4,400,000	Senate includes \$4,400,000 in All Funds (all in General Revenue Funds) to maintain and enhance DSHS technology systems (3.0, 3.0 FTEs).
E.1.3, Other Support Services	\$ 14,220,927	\$ 14,220,926	\$ 14,318,178	\$ 14,317,306	\$ 193,631	House includes \$193,631 in All Funds (all General Revenue Funds) to maintain current operations.
F.1.3, Repair and Renovation: MH Facilities	\$ 43,476,656	\$ 2,778,574	\$ 23,476,656	\$ 2,778,574	\$ 20,000,000	Senate includes \$20,000,000 in All Funds (all G.O. Bond Proceeds Account 780 Funds) for mental health facility repair and renovation.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Capital Budget		II - 53, Rider 2		II - 50, Rider 2		House allocates \$1,350,825 in G.O. Bond Proceeds - Repair and Rehabilitation of Buildings and Facilities for Sunrise Canyon Hospital capital improvements.
Unexpended Construction Balances		II - 56, Rider 13 Rider Docket, II-28		II - 53, Rider 13 Rider Docket, II-28		Senate includes language on approval and review of the proposal.
Limitation: Transfer Authority		II - 57, Rider 16 Rider Docket, II-29		II - 54, Rider 16 Rider Docket, II-29		House automatically disapproves 45 days after request.
Funding for Abstinence Sexual Education		II - 61, Rider 20 Rider Docket, II-32		II - 57, Rider 20 Rider Docket, II-32		House includes language to specify that information in abstinence education programs be "medically accurate."
Use of Community Primary Care Services, FQHC, and Special Health Initiatives Funds		II - 65, Rider 42 Rider Docket, II-33		II - 61, Rider 42 Rider Docket, II-33		Senate rider reflects an increased cap for administrative expenses to support Community Primary Care and FQHC grant programs.
Family Planning Services at Federally Qualified Health Centers		II - 67, Rider 56 Rider Docket, II-34		II - 64, Rider 56 Rider Docket, II-34		<p>a. Senate includes rider which:</p> <p>1) allocates \$10.0 million per fiscal year for family planning services provided by Federally Qualified Health Centers (FQHCs);</p> <p>2) allocates \$1.0 million per fiscal year to clinics for core services in coordination with the Baylor College of Medicine; and</p> <p>3) permits any funds not applied for or granted to FQHCs to be made available to non-FQHC contractors.</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Texas Cancer Registry	II - 68, Rider 58 Rider Docket, II-34					b. House includes rider which develops a process for the reallocation of family planning funds to ensure funds are fully utilized and provides UB authority for Title V and Title XX family planning funds.  Senate includes rider on the Interagency Contract between DSHS and the Higher Education Coordinating Board which provides funding for the Cancer Registry.
Community Mental Health Crisis Services	II - 70, Rider 65 Rider Docket, II-35		II - 66, Rider 64 Rider Docket, II-35			Senate rider includes Unexpended Balance authority for the Community Mental Health Crisis funds.
Epilepsy Services	II - 73, Rider 70 Rider Docket, II-37		II - 68, Rider 69 Rider Docket, II-37			Senate modifies amounts allocated for epilepsy services and makes expenditures to expand epilepsy services contingent upon funds being available.
Community Mental Health Hospital Rates			II - 69, Rider 77 Rider Docket, II-37			House includes a rider allocating \$2,115,260 in All Funds to University of Texas Harris County Psychiatric Center; \$325,056 in All Funds to Galveston Community Hospital; and \$502,723 in All Funds to Lubbock Community Hospital to increase the allotment for community mental health inpatient services at these facilities.
Family Planning Reimbursement Rates.	II - 74, Rider 78 Rider Docket, II-38					Senate includes a rider which directs DSHS to use \$7,163,620 out of Federal Funds appropriated to the agency to align the family planning reimbursement rates with the Medicaid reimbursement rates for prescription drugs.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Galveston Community Mental Health Center			II - 69, Rider 78 Rider Docket, II-38			House includes a rider which allocates \$1,376,050 in All Funds in each year of the 2010-11 biennium to the Galveston Community Mental Health Center to increase the number of inpatient beds from 20 to 30.
Health Statistics Registries	II - 74, Rider 79 Rider Docket, II-38					Senate includes a rider which directs DSHS to use \$1,000,000 for the 2010-11 biennium to upgrade the twelve registries used by the Center for Health Statistics to collect, analyze and disseminate a variety of health information.
Exemption from Article IX, Sec. 8.03 (e), Reimbursements and Payments			II - 69, Rider 79 Rider Docket, II-38			House includes a rider which exempts DSHS from the provisions contained in Article IX, Sec. 8.03 (e), Reimbursements and Payments, of the General Appropriations Act for the 2010-11 biennium, in order to use the additional Public Health Medicaid Reimbursements (Account No. 709) Funds in strategies other than those strategies in which the reimbursed expenditures were originally made.
Exemption from Limitation on Travel Expenditures	II - 74, Rider 80 Rider Docket, II-38					Senate includes a rider which exempts DSHS travel within 150 miles of the border between Texas and other states and between Texas and Mexico from the provisions, referenced in Article IX of this Act as "Limitation on Travel Expenditures."

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
Limitation: Expenditure and Transfer of Additional Public Health Medicaid Reimbursements / Public Health Medicaid Reimbursements.	II - 74, Rider 81 Rider Docket, II-39		II - 69, Rider 80 Rider Docket, II-39			House:  1) provides a listing of the amounts and strategies where the <b>additional</b> Public Health Medicaid Reimbursements (Account No. 709) Funds are appropriated;  2) limits transfers of Account 709 funds to those approved by the LBB and Governor.  Senate provides a listing of the amounts and strategies where the <b>existing</b> Public Health Medicaid Reimbursements (Account No. 709) Funds are appropriated.
Transitional and On-going Community Mental Health Services			II - 71, Rider 81 Rider Docket, II-41			House includes a rider which allocates \$3,572,740 in General Revenue Funds in each year of the 2010-11 biennium for transitional and intensive community mental health services.
Substance Abuse Treatment	II - 75, Rider 82 Rider Docket, II-41					Senate includes a rider which directs DSHS to use funds appropriated above in Strategy B.2.5, Substance Abuse Prevention, Intervention, and Treatment, which were previously used to serve Medicaid clients, to provide substance abuse prevention and treatment services for other eligible clients, contingent on passage of Senate Bill 796, or similar legislation relating to expanding substance abuse treatment for adult Medicaid clients.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Trauma Facility Study			II - 71, Rider 82 Rider Docket, II-42			House includes a rider which directs DSHS use existing funds to conduct a study of the state's trauma facilities to assess the need for additional Level I and Level II trauma facilities.
Funding Equity among Local Mental Health Authorities	II - 75, Rider 83 Rider Docket, II-42		II - 71, Rider 85 Rider Docket, II-42			Senate and House include a rider that requires that any new funds for increased community mental health services be allocated in such a way as to achieve equity in state funding among local mental health authorities. The House rider also directs DSHS to submit an allocation plan to the LBB and Governor prior to distributing the new funds.
Purchase of Pandemic Flu Vaccines			II - 71, Rider 83 Rider Docket, II-42			House includes a rider which directs DSHS to examine the latest generation of cell culture derived pandemic flu vaccine and consider purchasing the latest generation of cell culture derived pandemic flu vaccine available.
Provision of Psychiatric and Psychotherapy Services	II - 75, Rider 84 Rider Docket, II-42					Senate includes a rider which directs DSHS to allocate \$500,000 in All Funds for the biennium to hire psychiatrists and psychotherapists to train third-year medical students and provide services for the uninsured and underinsured populations at a community health center in conjunction with the Texas A&M Health Science Center College of Medicine in Round Rock.



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Health Information Related to Velocardiofacial Syndrome			II - 71, Rider 84 Rider Docket, II-43			House includes a rider which directs DSHS to update health related information distributed by health care coordinators and other service providers with information regarding velocardiofacial syndrome.
HIV Testing	II - 75, Rider 85 Rider Docket, II-43					Senate includes a rider which directs DSHS to allocate not less than \$4,419,989 in fiscal 2010 in All Funds and \$4,419,990 in fiscal year 2011 in All Funds for the purpose of increased testing for HIV in high morbidity areas.
Sunrise Canyon Hospital Capital Improvements			II - 71, Rider 86 Rider Docket, II-43			House includes a rider which directs DSHS to allocate \$1,350,825 in General Obligation Bond Proceeds (Account No. 780) in the 2010-11 biennium for capital improvements at Sunrise Canyon Hospital.
Cervical Cancer Testing	II - 75, Rider 86 Rider Docket, II-43					Senate includes a rider which directs DSHS to allocate \$533,720 in Public Health Medicaid Reimbursements (Account No. 709) Funds in each fiscal year of the 2010-11 biennium to upgrade cervical cancer screening equipment to improve laboratory testing.
Academic and Applied Public Health Collaborative			II - 71, Rider 87 Rider Docket, II-43			House includes a rider which directs DSHS to use \$1,156,000 in fiscal year 2010 and \$1,190,680 in fiscal year 2011 to make equal interagency contract payments to the three Texas Schools of Public Health to support a collaborative initiative to address the growing public health workforce shortage.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Texas Birth Defects Registry	II - 75, Rider 87 Rider Docket, II-44					Senate includes a rider which directs DSHS to allocate \$950,000 in General Revenue Funds in each fiscal year of the biennium for the purpose of enhancing the infrastructure of the Texas Birth Defects Registry.
Prevention and Wellness Pilot			II - 71, Rider 88 Rider Docket, II-44			House includes a rider which directs DSHS to allocate up to \$1,500,000 in federal stimulus funds in each fiscal year of the 2010-11 biennium to develop a pilot project that would create an online medical home targeting obesity and other chronic diseases for selected populations, contingent upon receipt of federal stimulus funds in excess of amounts reflected in Article XII of the GAA.
The University of Texas Harris County Psychiatric Center	II - 75, Rider 88 Rider Docket, II-44					Senate includes a rider which directs DSHS to allocate \$4,250,000 in General Revenue Funds in fiscal year 2010 and \$4,250,000 in General Revenue Funds in fiscal year 2011 for the purpose of funding 24 additional beds at the University of Texas Harris County Psychiatric Center.
Use of Appropriated Funds for Reports on School-based Health Centers			II - 72, Rider 89 Rider Docket, II-44			House includes a rider which permits DSHS to use agency appropriations to prepare and submit a report to the Legislature regarding school-based health centers as long as the report meets certain conditions.
Appropriation Authority for General Obligation Bond Proceeds	II - 75, Rider 89 Rider Docket, II-45					Senate includes an informational rider regarding the additional \$20,000,000 in General Obligation Bond Proceeds for Mental Health Facility Repair and Renovation projects. The rider also provides UB authority for the additional bond proceeds.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Data Collection on the Incidence of Health Care-Associated Infections			II - 72, Rider 90 Rider Docket, II-46			House includes a rider which directs DSHS to use appropriated funds for the Texas Health Care-Associated Infection Reporting System.
See Also Art XI, House and Senate		Article XI - 2	Article XI - 4			
See Also Art XII, House and Senate		Article XII - 3	Article XII - 3			

**Additional Public Health Medicaid Reimbursements (Account 709) Funds**

	FY 2007	FY 2008	FY 2009	2008-09	FY 2010	FY 2011	2010-11
DSHS	Expended	Estimated	Budgeted	Estimated/ Budgeted	Rec	Rec	Rec Biennial Total
<b>I Appropriation/Expenditure</b>							
Appropriation/Expenditure (LBE)	12,872,499	14,307,486	14,072,295	28,379,781	14,072,295	14,072,295	28,144,590
<u>Additional Public Health Medicaid Reimbursements (Agency)</u>	<u>-</u>	<u>-</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>35,247,627</u>	<u>35,681,547</u>	<u>70,929,174</u>
<b>Total</b>	<b>12,872,499</b>	<b>14,307,486</b>	<b>17,072,295</b>	<b>31,379,781</b>	<b>49,319,922</b>	<b>49,753,842</b>	<b>99,073,764</b>

**II Uses of Additional Public Health Medicaid Reimbursements**

**Senate**

Senate includes a Method of Finance swap which replaces \$25,000,000 in General Revenue-Related Funds with additional Public Health Medicaid Reimbursements (Account No. 709) Funds as listed below. Senate also includes \$1,067,440 in Public Health Medicaid

**House**

House uses additional Public Health Medicaid Reimbursements (Account No. 709) Funds to fund exceptional items and member initiatives as listed below.

<b>Method of Finance Swap:</b>	<b>2010-11 Biennial Total</b>
Strategy A.2.1, Immunize Children and Adults - Senate replaces \$9,271,361 in General Revenue Funds with Public Health Medicaid Reimbursements (Account 709) Funds.	9,271,361
Strategy A.4.1, Laboratory Services - Senate replaces \$5,218,599 in General Revenue Funds and \$8,000,000 on General Revenue Dedicated Account No. 524 Funds with Public Health Medicaid Reimbursements (Account 709) Funds.	13,218,599
Strategy B.1.2, Women and Children's Health Services - Senate replaces \$2,510,040 in General Revenue Funds with Public Health Medicaid Reimbursements (Account 709) Funds.	2,510,040
<b>Subtotal</b>	<b>25,000,000</b>
<b>Exceptional Items:</b>	
Item 12 (c): Cervical Cancer Screenings	1,067,440
<b>Total Proposal</b>	<b>26,067,440</b>
Additional Appropriated Receipts	<u>70,929,174</u>
<b>Balance</b>	<b>44,861,734</b>

<b>Exceptional Items:</b>	<b>2010-11 Biennial Total</b>
Item 1(a): Maintain Capacity at State Mental Health Hospitals	35,959,382
Item 1(d): Address Other Increasing Costs	1,702,612
Item 1(f): Maintain Provider Base for Family Planning	1,957,760
Item 2: Regulatory Services	9,000,000
Item 10 (d): Veterans Mental Health Training and Coordination	1,200,000
Item 12 (b): TB Services	2,000,000
<b>Member Initiatives:</b>	
Community Mental Health Hospital Rates	5,886,078
Galveston Community Mental Health Center	<u>2,752,100</u>
<b>Total Proposal</b>	<b>60,457,932</b>
Additional Appropriated Receipts	<u>70,929,174</u>
<b>Balance</b>	<b>10,471,242</b>

**Notes:**

1. The additional Public Health Medicaid Reimbursements (Account 709) Funds are associated with an anticipated increase in laboratory fee revenue due to a rate change to align with Medicare rates. Federal approval for this rate change is pending.

2. The amount of additional Public Health Medicaid Reimbursements is higher than was originally anticipated. DSHS assumed that a portion of these additional funds would need to be returned to the Health and Human Services Commission (HHSC); it seems however, that these amounts had already been factored into HHSC's Medicaid numbers and therefore are not needed to be returned to HHSC.

3. The House includes a rider which exempts the additional Public Health Medicaid Reimbursements from Article IX, Sec. 8.03 (e) Reimbursements and Payments, which limits the use of the funds to only the strategies in which the reimbursed expenditures were originally made. Both the House and the Senate include riders which limit additional expenditures of and transfers of these funds.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>HEALTH AND HUMAN SERVICES COMMISSION</u>	II-76		II-72			
General Revenue	\$15,315,164,379		\$14,588,225,757		\$ 726,938,622	
General Revenue-Dedicated	\$0		\$0		\$ -	
Federal Funds	\$21,125,137,395		\$19,957,681,175		\$ 1,167,456,220	
Other Funds	\$614,718,120		\$603,725,231		\$ 10,992,889	
<b>All Funds</b>	<b>\$37,055,019,894</b>		<b>\$35,149,632,163</b>		<b>\$ 1,905,387,731</b>	
Full-time-equivalent Positions	12,188.1	12,188.1	12,323.7	12,395.7		
<b>Overview</b>						
<b>Major Differences:</b>						
<b>1. Maintain Medicaid Cost Trends for FY 10-11</b>	\$1,823,264,860 AF \$750,000,000 GR				\$1,823,264,860 AF \$750,000,000 GR	Senate includes \$1,823,264,860 in All Funds and \$750,000,000 in General Revenue for Medicaid cost growth projected in FY 2010-11.
<b>2. Medicaid Cost Savings</b>	(\$260,837,798) AF (\$107,000,000) GR				(\$260,837,798) AF (\$107,000,000) GR	Senate includes a reduction of \$260,837,798 in All Funds and \$107,100,000 in General Revenue in FY 2011 for cost savings measures identified in Rider 60, Medicaid Cost Savings.
<b>3. Current Eligibility Determination Staffing Costs</b>			\$76,624,524 AF \$55,000,000 GR		\$76,624,524 AF \$55,000,000 GR	House includes \$76,624,524 in All Funds and \$55,000,000 in General Revenue Funds for increasing operating costs related to eligibility determination. See also Article XI-5.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<b>4. Establish Medicaid Buy-In for Children</b>			\$48,620,558 AF \$20,000,000 GR		\$48,620,558 AF \$20,000,000 GR	House includes \$48,620,558 in All Funds and \$20,000,000 in General Revenue Funds for a Medicaid Buy-In program for children with significant health concerns.
<b>Enterprise Items:</b>						
<b>1. One-time/Temporary ARRA Rate Increases</b>	\$738,383,725 AF \$309,498,686 GR				\$738,383,725 AF \$309,498,686 GR	Senate includes \$738,383,725 in All Funds and \$309,498,686 in General Revenue Funds to provide rate increases as follows:  a. Senate includes \$293.2 million in All Funds and \$129.5 million in General Revenue Funds for community care attendant wage increases (see SP Sec. 54 Community Care Services Rate Increase).  b. Senate includes \$445.2 million in All Funds and \$180.0 million in General Revenue Funds for provider rate increases at HHSC, DADS, DSHS and DFPS.
<b>2. Increase Capacity - Community Services</b>	\$52,865,675 AF \$31,100,000 GR		\$261,135,600 AF \$125,100,000 GR		\$208,269,925 AF \$94,000,000 GR	Senate includes \$52,865,675 in All Funds and \$31,100,000 in General Revenue Funds to expand community services at DADS, DSHS, and DARS (25.2, 25.2 FTEs).  House includes \$261,135,600 in All Funds and \$125,100,000 in General Revenue Funds to expand community services at DADS, DSHS, and DARS (95.0, 167.0 FTEs).

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<b>Strategy Differences:</b>						
A.1.1, Enterprise Oversight and Policy	\$ 38,826,172	\$ 38,826,172	\$ 43,784,363	\$ 43,777,657	\$ 9,909,676	<p>House adds \$9,909,676 in All Funds and \$8,509,676 in General Revenue Funds for the Nurse Family Partnership program and the (new) Premium Assistance program.</p> <p>a. House adds \$9,700,000 in All Funds and \$8,300,000 in General Revenue Funds to maintain and expand the Nurse Family Partnership program.</p> <p>b. House adds \$209,676 in All Funds (General Revenue Funds) to implement a Premium Assistance program for local and regional multi-share insurance programs (1.0, 1.0 FTE). See also Strategy D.2.3, Provide Health Insurance Premium Assistance.</p> <p>c. <u>House technical issue</u>: Both Article II and Article III contain \$5,000,000 in General Revenue Funds for the umbilical cord blood bank. Funding was inadvertently duplicated in House Article II.</p> <p>d. See also Article XII-3.</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 8,509,676            Federal Funds: \$ 1,400,000</p>



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.1.2, Integrated Eligibility and Enrollment	\$ 680,620,050	\$ 680,620,050	\$ 724,313,176	\$ 730,551,448	\$ 93,624,524	<p>a. Senate includes a reduction of \$17,000,000 in All Funds, including a reduction of \$20,000,000 in TANF Federal Funds and an increase of \$3,000,000 in General Revenue Funds, for the Healthy Marriages program.</p> <p>House includes a method of finance swap for the Healthy Marriages program, including a reduction of \$20,000,000 in TANF Federal Funds and an increase of \$20,000,000 in General Revenue Funds.</p> <p>b. <b>Major Issue 3:</b> House includes \$76,624,524 in All Funds and \$55,000,000 in General Revenue Funds for increasing operating costs related to eligibility determination. See also Article XI-5.</p> <p>Strategy Method of Finance Difference:                      General Revenue: \$ 72,000,000                      Federal Funds: \$ 32,618,150                      Other Funds: (\$ 10,993,626)</p>
A.2.3, Trauma Facility and EMS Activities	\$ -	\$ -	\$ -	\$ -	\$ -	- House includes a contingency appropriation of revenues that exceed the Biennial Revenue Estimate in 2010-11.
B.1.1, Medicare and SSI	\$ 2,123,348,606	\$ 2,166,909,866	\$ 2,147,614,561	\$ 2,232,603,504	\$ 89,959,593	a. <b>Major Issue 2:</b> Senate includes a reduction of \$41,339,035 in All Funds and \$16,973,809 in General Revenue in FY 2011 for cost savings measures identified in Rider 60, Medicaid Cost Savings.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						b. <b>Major Issue 4:</b> House includes \$48,620,558 in All Funds and \$20,000,000 in General Revenue Funds for a Medicaid Buy-In program for children with significant health concerns.  Strategy Method of Finance Difference: General Revenue: \$ 36,973,809 Federal Funds: \$ 52,985,784
B.1.2, TANF Adults and Children	\$ 661,392,242	\$ 595,474,106	\$ 661,392,242	\$ 661,973,846	\$ 66,499,740	<b>Major Issue 2:</b> Senate includes a reduction of \$66,499,740 in All Funds and \$27,304,793 in General Revenue in FY 2011 for cost savings measures identified in Rider 60, Medicaid Cost Savings.
B.1.3, Pregnant Women	\$ 1,061,609,491	\$ 1,037,959,418	\$ 1,061,609,491	\$ 1,095,171,981	\$ 57,212,563	<b>Major Issue 2:</b> Senate includes a reduction of \$57,212,563 in All Funds and \$23,491,478 in General Revenue in FY 2011 for cost savings measures identified in Rider 60, Medicaid Cost Savings.
B.1.4, Children and Medically Needy	\$ 4,774,970,138	\$ 4,784,249,802	\$ 3,863,337,708	\$ 3,939,117,112	\$ 1,756,765,120	Senate includes \$1,756,765,120 in All Funds for Medicaid cost savings and Medicaid cost growth projected in FY 2010-11.  a. <b>Major Issue 2:</b> Senate includes a reduction of \$66,499,740 in All Funds and \$27,304,793 in General Revenue in FY 2011 for cost savings measures identified in Rider 60, Medicaid Cost Savings.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>b. <b>Major Issue 1:</b> Senate includes \$1,823,264,860 in All Funds and \$750,000,000 in General Revenue for Medicaid cost growth projected in FY 2010-11. (All cost growth funding is included here, for ease of comparison.)</p> <p>Strategy Method of Finance Difference:            General Revenue: \$ 722,695,207            Federal Funds: \$ 1,034,069,913</p>
B.2.4, Medical Transportation	\$ 154,844,362	\$ 133,620,036	\$ 154,844,362	\$ 157,974,639	\$ 24,354,603	<p><b>Major Issue 2:</b> Senate includes a reduction of \$24,354,603 in All Funds and \$10,000,000 in General Revenue in FY 2011 for cost savings measures identified in Rider 60, Medicaid Cost Savings.</p>
B.3.3, Health Steps (EPSDT) Comprehensive Care	\$ 528,499,859	\$ 545,023,109	\$ 528,499,859	\$ 549,955,226	\$ 4,932,117	<p><b>Major Issue 2:</b> Senate includes a reduction of \$4,932,117 in All Funds and \$2,025,127 in General Revenue in FY 2011 for cost savings measures identified in Rider 60, Medicaid Cost Savings.</p>
D.2.1, Family Violence Services	\$ 27,862,979	\$ 27,862,979	\$ 25,493,696	\$ 25,473,591	\$ 4,758,671	<p>Senate includes \$7,241,330 in All Funds (\$6,000,000 in TANF to Title XX Federal Funds and \$1,241,330 in General Revenue) to expand Family Violence services (1.6, 1.6 FTEs). See also Article XI-2.</p> <p>House includes \$2,482,659 in All Funds (all TANF Federal Funds) to expand Family Violence services (3.1, 3.1 FTEs).</p>

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
D.2.3, Provide Health Insurance Premium Assistance	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 24,000,000	House includes \$24,000,000 in All Funds (General Revenue Funds) to provide premium assistance through local and regional multi-share programs. See also Strategy A.1.1, Enterprise Oversight and Policy.
G.1.1, Office of Inspector General	\$ 51,324,426	\$ 51,330,589	\$ 58,759,184	\$ 58,316,653	\$ 14,420,822	House includes \$14,420,822 in All Funds and \$6,855,496 in General Revenue Funds to provide staffing support to the OIG (54.1, 54.1 FTEs).
H.1.2, Increase Capacity - Community Services	\$ 16,646,698	\$ 36,218,977	\$ 55,071,465	\$ 206,064,135	\$ 208,269,925	<b>Enterprise Major Issue 2:</b> Senate includes \$52,865,675 in All Funds and \$31,100,000 in General Revenue Funds to expand community services at DADS, DSHS, and DARS (25.2, 25.2 FTEs). See also SP Sec. 48 and DADS Major Issues 3 and 4.  <b>Enterprise Major Issue 2:</b> House includes \$261,135,600 in All Funds and \$125,100,000 in General Revenue Funds to expand community services at DADS, DSHS, and DARS (95.0, 167.0 FTEs).
H.1.3, One-time/Temporary ARRA Rate Increases	\$ 312,761,579	\$ 425,622,146	\$ -	\$ -	\$ 738,383,725	<b>Enterprise Major Issue 1:</b> Senate includes \$738,383,725 in All Funds and \$309,498,686 in General Revenue Funds to provide rate increases as follows:

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
H.1.4/H.1.3, IT Accessibility	\$ 1,500,000	\$ 1,500,000	\$ 2,168,111	\$ 2,168,111	\$ 1,336,222	<p>a. Senate includes \$293.2 million in All Funds and \$129.5 million in General Revenue Funds for community care attendant wage increases (see SP Sec. 54 Community Care Services Rate Increase).</p> <p>b. Senate includes \$445.2 million in All Funds and \$180.0 million in General Revenue Funds for provider rate increases at HHSC, DADS, DSHS and DFPS.</p> <p>Senate includes \$3,000,000 in All Funds (and General Revenue Funds) for accessibility testing, training and consultation at DARS, DFPS, DSHS and HHSC.</p> <p>House includes \$4,336,221 in All Funds (and General Revenue Funds) for accessibility testing, training and consultation at DARS, DFPS, DSHS and HHSC (9.2, 9.2 FTEs).</p>
Reimbursement of Advisory Committee Members.	II-81, Rider 4 Rider Docket, II-47		II-77, Rider 4 Rider Docket, II-47			Senate provides reimbursement limit of \$63,200 per year. House provides reimbursement limit of \$39,565 per year.
CHIP: Unexpended Balances and Allocation of Funds.	II-85, Rider 15 Rider Docket, II-47		II-81, Rider 15 Rider Docket, II-47			Senate estimates the unexpended balance from fiscal year 2009 to be \$0.  Senate automatically approves 15 days after LBB staff recommendation.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	2010	<u>Senate</u>	2011	2010	<u>House</u>	2011	Biennial Difference	Explanation
								House estimates the unexpended balance from fiscal year 2009 to be \$98,900,000 (updated from Introduced Bill).  House automatically disapproves 45 days after request.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Reimbursement of Advisory Council Members.	II-89, Rider 28 Rider Docket, II-49		II-84, Rider 28 Rider Docket, II-49			Senate provides reimbursement limit of \$13,200 per year. House provides reimbursement limit of \$10,825 per year.
Family Planning.	II-90, Rider 32 Rider Docket, II-49		II-86, Rider 32 Rider Docket, II-49			House provides an exemption for emancipated 16- and 17-year old parents from the requirement of the rider.
Unexpended Balance Authority for Eligibility Determination Services.	II-90, Rider 37 Rider Docket, II-50		II-86, Rider 37 Rider Docket, II-50			Senate automatically approves 15 days after LBB staff recommendation.  House automatically disapproves 45 days after request.
Physician-administered Biologics and Drugs.	II-94, Rider 48 Rider Docket, II-51		II-89, Rider 48 Rider Docket, II-51			House states that drugs are covered benefits if they satisfy the criteria of the Deficit Reduction Act of 2005; includes language on coverage reports for new drugs; requires HHSC to make available an expedited process to analyze fiscal impact; requires HHSC to develop a process to approve new FDA-approved drugs covered by Medicaid.
Medicaid Drug Utilization Review Program.	II-94, Rider 49 Rider Docket, II-52		II-90, Rider 49 Rider Docket, II-52			Senate includes an end date for reporting; House could be interpreted as an ongoing report.
Vendor Drug Program E-prescribing Plan.	II-94, Rider 51 Rider Docket, II-52		II-90, Rider 51 Rider Docket, II-52			Senate requires submission of a plan by January 1, 2010 and a progress report by January 1, 2011.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Rebasing Hospital Rates Contingent Upon Medicaid Waiver Approval.				II-90 , Rider 52 Rider Docket, II-52		House requires a report by December 1 of each year of the biennium.  House includes authorization to rebase hospital rates contingent upon the federal government approving a waiver with certain components.
SAVERR to TIERS	II-94, Rider 52 Rider Docket, II-53					Senate includes direction for the conversion of SAVERR cases to TIERS by August 31, 2011, subject to approval by federal funding partners
Appropriations Related to Frew	II-94, Rider 53 Rider Docket, II-53			II-90, Rider 53 Rider Docket, II-53		a. Senate describes funding for rates and says that it is for "physicians and dentists;" includes detail on historical rate appropriations; describes funding included above (an unexpended balance of \$117 million in General Revenue Funds); says that funding may not go to rate increases for "non-Frew healthcare providers;" says that expenditures shall be for "evidence-based initiatives that improve services." The Senate also provides information on funding for the Corrective Action Plan and provides direction on requests for FTE and capital authority.  Senate automatically approves 15 days after LBB staff recommendation.



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Transfer Authority: Medicaid to Integrated Eligibility and Enrollment		II-95, Rider 55 Rider Docket, II-56				b. House describes funding for rates and says that rates are for "services provided to Medicaid recipients under the age of twenty-one years;" describes funding included above (\$150 million in General Revenue Funds); says that funding may not go to rate increases for "services to Medicaid recipients twenty-one years of age or older;" says that expenditures shall be for "initiatives to improve access to services for Medicaid recipients under the age of twenty-one years."
Frew Strategic Initiative Spending Plan				II-90, Rider 54 Rider Docket, II-55		Senate includes language allowing HHSC to request transfers of funds from Medicaid to Strategy A.1.2, Integrated Eligibility and Enrollment; it would be automatically approved 15 days after LBB staff recommendation.  House includes direction on submission of a spending plan, and directs that 100% of the funding be obligated or submitted for approval by August 31, 2011.
Medical Transportation Contracts (Senate) / Medical Transportation (House)		II-96, Rider 56 Rider Docket, II-57		II-94, Rider 69 Rider Docket, II-57		a. Senate authorizes HHSC to consider alternative methodologies for cost change adjustments in its contracts.  b. House directs HHSC to determine the most appropriate service delivery model for each area; requires legislation before a full-risk brokerage model could be implemented.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Umbilical Cord Blood Bank Funding	II-96, Rider 59 Rider Docket, II-56		II-91, Rider 55 Rider Docket, II-56			<p>a. <u>House technical issue</u>: Both Article II and Article III contain \$5,000,000 in General Revenue Funds for the umbilical cord blood bank. Funding was inadvertently duplicated in House Article II.</p> <p>b. Senate says the agency "shall transfer and use \$5,000,000 in General Revenue..." House says the agency "shall use \$5,000,000 in General Revenue...". The "transfer" language is not needed since the appropriation would occur in the strategy that would expend the funds, Strategy A.1.1, Enterprise Oversight and Policy.</p>
Payment for Hospital Medical Errors	.....		II-91, Rider 56 Rider Docket, II-57			House includes contingency for House Bill 3233; the agency would submit a progress report on implementation of new rules.
FTE Authority during Federally-Declared Disasters	II-96, Rider 57 Rider Docket, II-58		.....			Senate provides authority for HHSC to increase its FTEs (with 30-day notification); only Federal Funds would be used for this purpose.
Local Reporting on UPL, DSH and Indigent Care Expenditures	II-96, Rider 58 Rider Docket, II-58		.....			Senate directs HHSC to obtain reporting on UPL, DSH and indigent care expenditures by non-state public hospitals, private hospitals, hospital districts, physicians, and private administrators.
CHIP Expansion	.....		II-91, Rider 58 Rider Docket, II-58			House directs HHSC to expand coverage up to 300% of the federal poverty limit (currently 200%), to the extent permitted by state law.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Medicaid Cost Savings		II-97, Rider 60 Rider Docket, II-59				Senate describes reductions made to appropriations (\$107.1 million in General Revenue Funds) in anticipation of certain initiatives; also requires a report certifying and explaining the savings achieved during the biennium.
Office of Eligibility Services Staffing		.....		II-91, Rider 59 Rider Docket, II-58		House directs that eligibility staffing be at a minimum level (9,039 FTEs) and that the agency may increase its FTE cap for Strategy A.1.2, Integrated Eligibility and Enrollment. The agency may also transfer funds from Goal B, Medicaid, for this purpose, with a 10-day advance notice.
Nurse Family Partnership Federal Funding (Senate) / Nurse Family Partnership Competitive Grant Program; Federal Funding (House)		II-97, Rider 61 Rider Docket, II-60		II-94, Rider 66 Rider Docket, II-60		There is no substantive difference between the two versions of this rider. (receipt vs. availability of funds)
Respiratory Syncytial Virus		.....		II-91, Rider 60 Rider Docket, II-60		House provides direction on pharmacy reimbursement for drugs used for prevention of RSV; requires HHSC to inform providers of the availability of specialty pharmacies dispensing RSV prophylaxis.
Dual Diagnosis Pilot		.....		II-92, Rider 61 Rider Docket, II-60		House authorizes HHSC to maintain a pilot project (\$75,000 per year) for persons diagnosed with mental retardation and mental illness.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Women's Health Services Demonstration Project: Savings and Performance Reporting			II-92, Rider 62 Rider Docket, II-60			House requires a semiannual report on enrollment levels, service utilization, savings, expenditures, and outreach activities and impact.
Red Light Trauma Funds			II-92, Rider 63 Rider Docket, II-61			House provides an appropriation of any revenue generated above the Biennial Revenue Estimate during the 2010-11 biennium from GR-Dedicated Account 5137, Regional Trauma Account. It would exclude existing balances. The funds would be used to expand trauma facility and EMS activities.
In-patient Psychiatric Services			II-92, Rider 64 Rider Docket, II-61			House directs HHSC to analyze the modification of certain psychiatric treatment services and submit a Medicaid state plan amendment, if cost effective.
Pilot Program for Adults with Autism			II-92, Rider 65 Rider Docket, II-62			House directs HHSC to conduct a study on the costs and benefits of a pilot program for adults with autism, using funding appropriated in Strategy A.1.1, Enterprise Oversight and Policy. The agency would report on the study by September 1, 2010.
Medicaid Reimbursement Rates for Primary Care and Nursing Home Services.			II-94, Rider 67 Rider Docket, II-65			House requires HHSC to annually adjust fees, charges, and rates for Medicaid primary care and nursing home services to account for inflation. The agency would use appropriated funding to pay the adjusted rates.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Study Regarding the Need for Community Support and Residential Services for Individuals Suffering from Acquired Brain Injury			II-94, Rider 68 Rider Docket, II-65			House directs HHSC to use General Revenue Funds to conduct a study on the need for a system of community support and residential services for individuals with acquired brain injury. The agency would conduct the study by September 1, 2010 and provide a report.
Fiscal Accountability for Programs for Persons with Mental Retardation		⋮	II-94, Rider 70 Rider Docket, II-66			House directs HHSC to adopt rules that would prohibit the enforcement of minimum spending thresholds currently contained in fiscal accountability requirements. The change would apply to 2008 cost reports for the ICF/MR and HCS programs. If a waiver or authorization is necessary, the agency may delay implementation until it is granted.
Contingency for House Bill 1398		⋮	II-94, Rider 71 Rider Docket, II-66			House includes contingency for House Bill 1398; the agency would establish a pilot project for a single point of entry for long-term services and supports.
Human Resources Functions		⋮	II-95, Rider 72 Rider Docket, II-66			House prohibits HHSC from funding a contract entered into or renewed from 2009 to 2011 for the performance of human resource functions by a private entity. The requirement would apply to all the HHS agencies, including state schools. The agency would use funds in Goal A, HHS Enterprise Oversight and Policy, to establish human resource divisions at each agency.
See Also Art XI, House and Senate		⋮ Article XI-2		⋮ Article XI-5		
See Also Art XII, House and Senate		⋮ Article XII-3		⋮ Article XII-3		

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>ARTICLE II SPECIAL PROVISIONS</u>	II-99		II-96			
<b>Total Funding</b>						
General Revenue	\$51,511,737		(\$166,000,000)		\$ 217,511,737	
Federal Funds	\$467,318,420		\$166,000,000		\$ 301,318,420	
<b>Total, Special Provisions Funding</b>	\$518,830,157		\$0		\$ 518,830,157	
Number of Full-time-equivalent Positions	84.5	112.5	0.0	0.0		
<b>Major Items:</b>						
<b>1. Expansion of Home and Community-based Programs</b>	\$487,800,000				\$ 487,800,000	Senate includes \$200,000,000 in General Revenue, \$487,800,000 in All Funds and directive rider for Home and Community-based Services (HCS) programs at DADS.
<b>2. Omnibus State School Reform</b>	\$29,777,717				\$ 29,777,717	Senate adds contingency appropriation of \$16,259,297 General Revenue, \$29,777,717 All Funds for state school reforms. Includes 83.0 FTEs in FY 2010, 111.0 in FY 2011.
<b>3. Approvals</b>						Senate includes automatic approval after 15 days. House includes automatic disapproval after 45 days.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<b>Rider Differences:</b>						
Limitations on Transfer Authority	II-102, Sec. 11 Rider Docket, II-68		II-99, Sec. 11 Rider Docket, II-68			House automatically disapproves 45 days after request.
Rate Limitations and Reporting Requirements	II-104, Sec. 16 Rider Docket, II-69		II-102, Sec. 16 Rider Docket, II-69			<b>Major Item 3:</b> House automatically disapproves 45 days after request.  Senate automatically approves 15 days after LBB staff recommendation.
Limitation on Unexpended Balances: General Revenue for Medicaid	II-115, Sec. 41 Rider Docket, II-72		II-112, Sec. 41 Rider Docket, II-72			<b>Major Item 3:</b> House automatically disapproves 45 days after request.  Senate automatically approves 15 days after LBB staff recommendation.
Enterprise Support Services	II-116, Sec. 45 Rider Docket, II-73		II-113, Sec. 45 Rider Docket, II-73			House retains language limiting each enterprise support service category to amount in rider and requires approval for additional service categories. House also retains provision that requests are disapproved unless approved within 45 calendar days.
Contingency Appropriation for the Reshaping of the System for Providing Services to Individuals with Developmental Disabilities	II-118, Sec. 48 Rider Docket, II-77					Senate includes \$200,000,000 in General Revenue, \$487,800,000 in All Funds and directive rider for Home and Community-based Services (HCS) programs at DADS. The rider specifies a 6,000 increase in community slots by August 2011.

Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
Employee Misconduct Registry	II-119, Sec. 49 Rider Docket, II-78				\$ 1,252,440	Senate includes contingency rider to add certain employee groups to the Employee Misconduct registry.
Contingency for Client Abuse and Neglect Reporting System Status Report	II-119, Sec. 50 Rider Docket, II-79					Senate includes contingency rider to require a status report from DADS and DSHS on the addition of names to the Employee Misconduct Registry.
Advisory Committee Limitation and Reporting Requirement	II-120, Sec. 52 Rider Docket, II-90					Senate includes rider that limits amount of and eligibility for reimbursements to advisory committees, adds a reporting requirement.
Omnibus State School Reform	II-120, Sec. 53 Rider Docket, II-93				\$ 29,777,717	Senate includes contingency rider for state school reform.
Community Care Services Rate Increase	II-120, Sec. 54 Rider Docket, II-93					Senate includes rider specifying that \$293.2 million in All Funds (\$129.5 million in General Revenue Funds), is to be spent by DADS and HHSC for increases to community care attendant wages.
Allocation of Provider Rate Increases			II-115, Sec. 48 Rider Docket, II-78			House includes rider that authorizes DADS and HHSC to allocate any increase in rate funding for HCS or private ICF/MR services to indirect portions.
Expansion of Community-based Services			II-115, Sec. 51 Rider Docket, II-80			House includes rider that requires DADS, DARS, DSHS, and HHSC to report on client service levels, costs, and expenditures.



Article II  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
Contingency Authorization for Twelve Months Continuous Eligibility for Medicaid Children			II-120, Sec. 52 Rider Docket, II-91			House authorizes HHSC to provide a 12-month continuous eligibility to Medicaid children, dependent on the enactment of legislation, a Tier 2 or higher unemployment FMAP increase, and establishment of electronic verification by HHSC of assets for Medicaid and CHIP applicants.
Standard of Care for Individuals			II-21, Sec. 53 Rider Docket, II-92			House includes rider directing the executive commissioner, when necessary, to transfer funds and/or request appropriations to ensure the care of all individuals.