

STATE HEALTH SERVICES: Side-by-Side Analysis of House and Senate Proposed Budgets

	2006-07	2008-09 House proposal	2008-09 Senate Proposal
All Funds (AF) Budget for Department of State Health Services (DSHS)	\$5.044 billion spent/budgeted as of Jan.'07	\$5.324 billion in HB 1, plus \$3.1 million in HB 15 —\$283 million, or 5.6% , increase	\$5.140 billion in HB 1 —\$96 million, or 1.9% , increase 0.59% GR reduction for <i>Frew</i> amendment: \$15.2 million less in GR, plus \$23.4 million less in federal funds that go unmatched
GR and GR Dedicated ONLY	\$2.450 billion spent/budgeted as of Jan.'07	\$2.685 billion in HB 1, plus \$3.1 million in HB 15 <i>Total:</i> \$2.688 billion	\$2.555 billion in HB 1 (after <i>Frew</i> amendment cuts \$15.2 m) \$133 million less GR than House
Federal Funds	\$2.366 billion	\$2.373 billion	\$2.355 billion (\$18 million less than House)
Provider Rate <u>Restorations</u>		HB 15: \$3.1 million GR restores rates to 2003 levels for Children with Special Health Care Needs, Maternal & Child Health, and Family Planning	Senate has \$3.1 million GR for this in HB 1
Provider Rate <u>Increases</u>		\$11 million contingent GR/All Funds in Article IX for Children with Special Health Care Needs	\$11.1 million in Article XI (Wish List) for non-Medicaid providers
Staffing (Full-Time Equivalent – FTEs)	11,318 in 2006 11,623 in 2007	12,278 FTEs in 2008 12,302 in 2009 House has 236 FTEs to restore 2% reductions in 2006-07; 177 FTEs for state hospitals; 57 federally funded FTEs for WIC and immunization programs); and 5 FTEs for birth defects registry	11,783 FTEs in 2008 and 2009 (497 fewer FTEs than House budget in 2008; 519 fewer in 2009)

Strategy/Program Level Detail (All Funds, biennial amounts, unless otherwise indicated):	2006-07	2008-09 House proposal	2008-09 Senate Proposal
Public Health Preparedness/ Coordinated Services	\$226 million	\$261 million (15% more) \$22.7 million in additional GR for 1.3 million antiviral courses; regional office public health services; and flu surveillance. 17 new FTEs in 2008, 33 by 2009	\$239.5 million (6% more)
Health Registries, Information, and Vital Records	\$53.6 million	\$55.3 million (3.1% more) More funding than Senate added to address workloads in Vital Statistics	\$53.9 million (0.6% more)
Immunizing Children and Adults	\$98.3 million	\$99.6 million (1.3% more) \$1 million more in GR (compared to Senate) for flu programs	\$98.6 million (0.3% more)
HIV/STD Prevention	\$296.5 million	\$303.7 million (2.4% more) Adds \$14.1 million GR to reduce the spread of TB/HIV	\$309 million (4.2% more) Adds \$19.4 million GR (\$5.3 m more than House) for TB/HIV
		<i>Both House and Senate proposals would provide additional clients with medications and other TB and HIV services; Senate also funds additional HIV services and HIV/STD surveillance and screening</i>	
Children with Special Health Care Needs	\$77 million	\$77.1 million (0.1% more)	\$78.1 million (1.5% more) Difference is 2.5% rate restoration to fiscal 2003 levels - \$1 m GR
Lab Services	\$63.7 million	\$73 million (14.4% more) Difference is \$242,813 in GR-Ded. for technology and equipment	\$72.7 million (14.1% more)
Women and Children's Health Services	\$140.7 million	\$143.9 million (2.2% more) Rider 76: \$2 million GR for a mobile dental clinic services pilot program	\$142.4 million (1.2% more) 2.5% rate restoration to fiscal 2003 levels - \$540,000 GR

	2006-07	2008-09 House proposal	2008-09 Senate Proposal
Family Planning	\$101 million	\$101 million (0.01% more)	\$102.5 million (1.5% more) 2.5% rate restoration to fiscal 2003 levels - \$1.5 million GR
Mental Health Services – Adults	\$580.7 million	\$586.9 million (1.1% more) Rider 78: \$6.1 million GR for a Bexar County public safety triage/detox unit	\$580.8 million (0.03% more)
Community Mental Health Crisis Svcs.		\$35.6 million GR, starting in fiscal 2009 (4 FTEs in 2009)	\$52 million, also GR, starting in fiscal 2009 (4 FTEs in 2008 and 09)
		<i>House/Senate both propose to expand state funding for mobile outreach, transportation, hotlines, and psychiatric emergency services</i>	
Substance Abuse Prevention, Intervention, and Treatment	\$322 million	\$298.5 million (7.3% decrease)	\$307.9 million (4.4% decrease) \$3.8 million GR/\$9.5 million All Funds more than House proposal, to provide outpatient treatment to adults under Medicaid starting in 2009
Texas Center for Infectious Disease	\$19.7 million	\$20.6 million (4.7% more) \$553,770 more GR than in Senate version, for ancillary/support costs	\$20.1 million (1.9% more)
South Texas Health Care System	\$14.0 million	\$14.1 million (0.8% more) \$21,312 more GR than in Senate version, for ancillary/support costs	\$14.1 million (0.6% more)
Mental Health: State Hospitals	\$618.5 million	\$634.4 million (2.6% more) \$1.47 million more GR than in Senate version, for ancillary/support costs Rider 69: \$1.27 million in contingent GR-Dedicated funds (land sale revenue exceeding Revenue Estimate)	\$631.6 million (2.1% more)

	2006-07	2008-09 House proposal	2008-09 Senate Proposal
Food (Meat) and Drug Safety	\$38 million	\$39.5 million (4.2% more) Rider 68: \$1.27 million GR for school cafeteria inspections; GR generated by a fee paid by school districts	\$39.3 million (3.6% more) Senate has \$1.05 million in GR for cafeteria inspections, and does not use fee mechanism
Radiation Control	\$16.7 million	\$17.9 million (7.2% more) Rider 70: 2006-07 ending balance of \$989,300 in GR-Ded. Perpetual Care Account would be appropriated	\$16.9 million (1.3% more)
Health Care Professionals	\$15.6 million	\$20.1 million (29% more) Net increase of \$4.2 million All Funds—\$1.7 million GR reduction, \$5.9 million increase in Other Funds—to monitor sexually violent predators. Treatment program for sexually violent predators would be transferred to Comptroller’s Judiciary Section; DSHS would contract for treatment and supervision services.	\$18.5 million (18% more) \$2.6 million GR added for treatment and supervision of sexually violent predators. Fewer FTEs than House adds for this in 2009 (3 in Senate versus 5 in House budget).
Capital Items	\$101 million	\$132.6 million (31% more) \$29.6 million in general obligation bonds for mental health facilities capital repairs and renovations \$19.3 million All Funds for other repairs, renovations, and technology/equipment capital projects	\$96.7 million (4.6% decrease) \$13 million in general obligation bonds to construct Texas Center for Infectious Disease
		<i>Method of finance difference: \$13 million in facilities construction for South Texas Health Care System: House uses general obligation bonds, while Senate proposes to use General Revenue</i>	

Programs/Strategies With Same Amount of Funding Proposed by House and Senate

	2006-07	2008-09 House and Senate proposal (All Funds)
Infectious Disease Prevention/ Epidemiology/Surveillance	\$57.4 million	\$65.2 million (13.6% more than 2006-07 level)
Chronic Disease Prevention	\$13.3 million	\$13.3 million (0.1% more)
Abstinence Education	\$11.3 million	\$11.3 million (0.1% decrease)
Kidney Health Care	\$49.3 million	\$46.1 million (6.5% decrease)
Epilepsy and Hemophilia Services	\$2.5 million	\$2.5 million (0.1% more)
WIC (Women, Infants, and Children)/ Farmer's Market Nutrition Programs	\$1.45 billion	\$1.48 billion (1.8% more) House also adds 34 new staff per year (federally funded)
Community Primary Care	\$26.4 million	\$26.4 million (0.1% more)
Mental Health Services for Children	\$130.1 million	\$131.2 million (0.8% more)
NorthSTAR Behavioral Health Waiver	\$190.3 million	\$195.3 million (2.6% more)
Reducing the Use of Tobacco Products	\$13.0 million	\$19.5 million (50% more) Senate has \$10 million in contingent GR (tobacco settlement receipts beyond the Comptroller's Revenue Estimate)
EMS and Trauma Care Systems	\$120.2 million	\$120.9 million (0.6% more) House has \$93.8 million in GR for Trauma Care in Article IX, plus any amounts beyond the Comptroller's Revenue Estimate for GR-dedicated account 5111
FQHC Infrastructure Grants	\$10 million	No change
Indigent Health Care Reimbursement (UTMB)	\$20 million	No change
County Indigent Health Care Services	\$14.7 million	\$14.7 million (0.04% more)
Mental Health Community Hospitals	\$40.3 million	No change
Environmental Health	\$15.1 million	\$15.2 million (0.9% more)
Health Care Facilities	\$25.8 million	\$12.6 million (51% decrease)
Texas Online	\$2.1 million	No change
Indirect Administration	\$69.3 million	\$82.0 million (18% more)

	House	Senate
Article XI “Wish List” and Contingencies	<p>Mental Health Community Hospitals: \$42.8 million</p> <p>EMS/Trauma – Helicopter for Emergency Services, Starr County Memorial District: \$1.2 million</p> <p>UTMB Indigent Care: \$20 million</p> <p>Recruit and Retain Critical Shortage Professionals: \$4.8 million</p> <p>\$83.4 million in supplemental/contingency rider funding for: Parkland Senior Care Project; newborn screening for cystic fibrosis; HB 352 (grant-writing program for school-based health centers); HB 654 (16-bed crisis stabilization unit for medically indigent patients at Hill Country CMHMRC); substance abuse treatment for middle/HS students in Dallas ISD (Kiosco and Spruce youth and family centers); HB 161 (language interpreter services); FQHC family planning services; supportive housing pilot program for Harris County residents with mental illness; epilepsy services; stroke survival system; crisis psychiatric services for adults; HB 1398 (reporting of certain health care-associated infections); HB 1297 (state employee wellness); community primary care; HB 3618 (health program for school districts along Texas-Mexico border); a new maximum security forensic hospital; mental health treatment/detox in Laredo; San Antonio Clubhouse, Inc., services to persons with mental health disorders; new outpatient substance abuse treatment facility in Edinburg; family planning; HB 1883 (licensing of massage/bodywork therapies); local mental health authority diversion programs</p>	<p>Rate increase for non-Medicaid providers: \$11.1 million</p> <p>Obesity and Chronic Disease Prevention: \$9 million</p> <p>Substance Abuse Treatment/“Cheese”: \$500,000</p> <p>End Stage Renal Disease: \$1 million</p> <p>Mental Health Crisis Ctrs: \$30 million</p> <p>Newborn Screening: \$6 million</p> <p>Birth Defects Registry: \$8 million</p>