

**Health and Human Services Commission  
Legislative Appropriations Request  
Fiscal Years 2014-2015  
Table of Contents  
Volume II**

**4.A. Request For Exceptional Items**

4.A. Exceptional Item Request Schedule .....	4.A.1-47
1. Maintain Medicaid Current Services	
2. Maintain CHIP Current Services	
3. Maintain Current Services and Support Caseload Growth	
4. Maintain Children's Litigation	
5. Maintain Funding for Data Center Services (HHS Agencies)	
6. Affordable Care Act Provision: Maintain PCP Rate Increase for Primary Care Services	
7. Maintain Support of State-Operated Facilities	
8. Support Office of Acquired Brain Injury (OABI)	
9. Replace and Maintain HHSC Vehicles	
10. Implement Fraud Integrity Initiative	
11. Expand STAR+PLUS in the Medicaid Rural Services Area (MRSA)	
12. Implement Information Security Improvements & Application Provisioning Enhancements	
13. Improve Security Infrastructure for Regional HHS Client Delivery Facilities	
14. Improve OIG Staffing and Support	
15. Implement Initiatives to Address Disproportionality and Disparities Across HHS System	
16. Affordable Care Act: Expand PCP Rate Increase for Primary Care Services	
17. Continue International Classification of Diseases (ICD-10)	
18. Secure Mobile Infrastructure & Enterprise Communications	
19. Continue Enterprise Data Warehouse Initiative	
20. Upgrade Winters Data Center Facilities	
21. Support Texas Office for the Prevention of Developmental Disabilities (TOPDD)	

**Health and Human Services Commission  
 Legislative Appropriations Request  
 Fiscal Years 2014-2015  
 Table of Contents  
 Volume II**

- 22. Improve Community Resources Coordination Group (CRCG) Services
- 23. Increase Support of Healthy Marriage Program (HMP)
- 24. Expand Family Violence Prevention and Victim Services
- 25. Add Therapies to Medicaid Waivers for Individuals with Acquired Brain Injury (HHS Agencies)
- 26. Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies)
- 27. Increase HHS Recruitment and Retention
- 28. Carve in Nursing Facility Services in STAR+Plus
- 29. Affordable Care Act Provision: Dual Eligibles Integrated Care Project
- 30. Affordable Care Act Provision: Balancing Incentives Payment (BIP) Program

<b>4.B.</b>	<b>Exceptional Item Strategy Allocation Schedule .....</b>	<b>4.B.1-61</b>
<b>4.C.</b>	<b>Exceptional Item Strategy Request .....</b>	<b>4.C.1-24</b>
<b>5.</b>	<b>Capital Budget</b>	
	5.A. Capital Budget Project Schedule (Base).....	5.A.1-20
	5.B. Capital Budget Project Information.....	5.B.1-29
	5.C. Capital Budget Allocation to Strategies (Base).....	5.C.1-7
	5.E. Capital Budget Project: OOE and MOF Detail by Strategy.....	5.E.1-47
	Capital Budget Project Schedule (Exceptional) .....	1-8
	Capital Budget Allocation to Strategies by Project (Exceptional) .....	1-4

**Health and Human Services Commission  
Legislative Appropriations Request  
Fiscal Years 2014-2015  
Table of Contents  
Volume II**

<b>6.</b>	<b>Supporting Schedules</b>	
	6.A. Historically Underutilized Business (HUB) Supporting Schedule.....	6.A.1-2
	6.B. Current Biennium One-Time Expenditure Schedule.....	6.B.1-15
	6.C. Federal Funds Supporting Schedule.....	6.C.1-20
	6.D. Federal Funds Tracking Schedule.....	6.D.1-6
	6.E. Estimated Revenue Collections Supporting Schedule.....	6.E.1-12
	6.F. Advisory Committees Supporting Schedule.....	6.F.1-16
	6.G. Homeland Security Funding Schedule.....	6.G.1-3
	6.H. Estimated Total of All Funds Outside the GAA.....	6.H.1-3
	6.I. 10 Percent Biennial Base Reduction Options Schedule.....	6.I.1-26
	6.J. Budgetary Impacts Related to Federal Health Care Reform Schedule.....	6.J.1-26
	Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule	
<b>7.</b>	<b>Administrative and Support Costs</b>	
	7.A. Indirect Administrative and Support Costs.....	7.A.1-18