## AGENDA JOINT FINANCE-APPROPRIATIONS COMMITTEE 8:00 A.M. Room C310 Monday, February 23, 2015

## BUDGET SETTING

DESCRIPTION	PRESENTER
SUPPLEMENTAL APPROPRIATIONS	
DEPARTMENT OF FISH AND GAME p.20 No.25 <i>One-Time Projects</i>	Ray Houston Principal Analyst
DEPARTMENT OF CORRECTION Management Services p.16 No.19 ILETS Fee Increase p.17 No.20 Balla Legal Fees	Richard Burns Principal Analyst
<b>State Prisons</b> p.17 No.21 <i>ICIO Litigation Settlement</i> p.18 No.22 <i>SICI Ag Worker Program</i>	
<b>Community Corrections LBB 3-37</b> Community Supervision Shortfall	
<i>Rescissions</i> Medical Services Program LBB 3-47	
State Prisons LBB 3-15 ISCC Personnel Cost Savings	
<b>CAPP Program LBB 3-33</b> <i>Contract Savings</i> <b>Community Corrections LBB 3-53</b> <i>Probation and Parole Officer Training</i>	
Resume Supplementals	
OFFICE OF THE GOVERNOR Military Division p.26 No.38 2015 Inauguration Expenses	
DEPARTMENT OF HEALTH AND WELFARE <b>State Healthcare Innovation Plan</b> p.10 No.9 <i>Indirect Support Services</i> p.13 No.13 <i>Public Health Services</i> p.16 No.16 <i>Eliminate Med Indigent Admin Program</i>	Jared Tatro Principal Analyst
Eligibility for Health Insurance Subsidy p.15 No.15 <i>Division of Welfare</i> p.9 No.8 <i>Indirect Support Services</i>	
	SUPPLEMENTAL APPROPRIATIONS DEPARTMENT OF FISH AND GAME p.20 No.25 One-Time Projects DEPARTMENT OF CORRECTION Management Services p.16 No.19 ILETS Fee Increase p.17 No.20 Balla Legal Fees State Prisons p.17 No.21 ICIO Litigation Settlement p.18 No.22 SICI Ag Worker Program Community Corrections LBB 3-37 Community Supervision Shortfall Rescissions Medical Services Program LBB 3-47 State Prisons LBB 3-15 ISCC Personnel Cost Savings CAPP Program LBB 3-33 Contract Savings Community Corrections LBB 3-53 Probation and Parole Officer Training Resume Supplementals OFFICE OF THE GOVERNOR Military Division p.26 No.38 2015 Inauguration Expenses DEPARTMENT OF HEALTH AND WELFARE State Healthcare Innovation Plan p.10 No.9 Indirect Support Services p.13 No.13 Public Health Services p.16 No.16 Eliminate Med Indigent Admin Program Eligibility for Health Insurance Subsidy p.15 No.15 Division of Welfare

Mental Health Services p.12 No.12 Jeff D Lawsuit Attorney Fees

Substance Abuse Treatment & Prevention	
p.14 No.14 Access to Recovery Grant	

**Division of Medicaid** p.11 No.11 Hospital Settlements Fund Shift p.11 No.10 Sovaldi Hep-C Drug Payments

Services for the Developmentally Disabled p.8 No.7 FTP Transfers

**Division of Welfare LBB 2-83 Benefit Payments Program** Child Care Support Program

Indirect Support Services LBB 2-35 Purchase Replacement Items Early

DEPARTMENT OF ADMINISTRATION P.24 No.33 Federal Surplus Freight

Permanent Building Fund p.24 No.34 Capitol Annex Improvements

STATE CONTROLLER p.25 No.35 IRS Healthcare Reporting Requirements

PUBLIC SCHOOL SUPPORT Children's Programs p.5 No.1 Increase Federal Spending Authority

STATE BOARD OF EDUCATION Superintendent of Public Instruction p.7 No.5 Additional Appropriation for Grants

SELF-GOVERNING AGENCIES Office of State Appellate Public Defender P.22 No.30 Extraordinary Litigation & Investigation Costs

Paul Headlee Dep Div Manager

Robyn Lockett

Principal Analyst

Jared Hoskins Senior Analyst

Jared Tatro Principal Analyst