

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$674,180,232	\$691,239,416	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$607,806,601
GR Certified as Match for Medicaid Reclassified as GR	\$12,516,034	\$4,279,155	\$0
GR for Substance Abuse Prevention & Treatment Reclassified as GR	\$(145,253)	\$(145,253)	\$0
GR Match for Medicaid Reclassed as GR	\$3,538,186	\$1,900,583	\$0
GR Reclassed as GR for Mental Health Block Grant	\$(87,324,476)	\$(88,006,043)	\$0
GR Reclassed as GR Match for HIV Services	\$(449,480)	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$0	\$596,631	\$0
GR Reclassified as GR Match for Medicaid	\$0	\$0	\$(225,077)
GR Reclassed as GR for Maternal and Child Health Block Grant	\$0	\$0	\$(6,997,099)

RIDER APPROPRIATION

Art II, DSHS Rider 61 TexasOnline Authority Approp (2010-11GAA)	\$97,000	\$0	\$0
Art IX, Sec 17.115, Cont Appn SB 2080 TMCA R&E Sys (2010-11 GAA)	\$2,500,000	\$2,500,000	\$0
Art IX, Sec 17.29, Cont Appn for HB 216 (2010-11GAA)	\$0	\$1,976,250	\$0
Art IX, Sec 17.33, Health Care Professionals, Dyslexia (2010-11 GAA)	\$152,283	\$172,572	\$0
Art IX, Sec 17.41, Cont Appn HB 1357 Freestanding EMCF (2010-11 GAA)	\$387,346	\$148,713	\$0
Art IX, Sec 17.42(b), Cont HB 1358, Cancer Registry (2010-11GAA)	\$(875,000)	\$(1,000,000)	\$0
Art IX, Sec 17.32, Radiation Control, Laser Hair Reg (2010-11GAA)	\$1,254,254	\$1,404,205	\$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art II, Rider 59 Contingency Revenue	\$416,840	\$0	\$0
Art IX, Sec 17.29, Cont Appn for HB 216 (2010-11GAA - Adjustment)	\$0	\$(1,976,250)	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(789,376)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(96,767)
SB 166, 82nd Legislature, Regular Session, Sex Offender Civil Committm	\$0	\$0	\$4,037,687
Article IX, Section 18.96, Regular Session, HB 3145	\$0	\$0	\$23,000
<i>TRANSFERS</i>			
Art XII, S.P. Sec 20, 81st Leg GAA (10-11)	\$(2,489,165)	\$(847,561)	\$0
Art II, HHSC Rider 61b, Office of Elig Svc Staffing (2010-11 GAA)	\$24,632	\$27,128	\$0
Art II, Spec Prov, Sec 11, Limits on Trans Authority (2010-11 GAA)	\$1,746,881	\$6,022,978	\$0
Art II, DSHS Rider 39, Transfer for Health Prof Council (2010-11 GAA)	\$(11,846)	\$(11,846)	\$0
Art II, Spec Prov, Sec 11(A), Limit on Trans Auth Rio Grande (2010-11G	\$57,554	\$0	\$0
Art II, Spec Prov, Sec 10, Limit on transfer authority (2012-2013 GAA)	\$0	\$0	\$1,770,457
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(23,908,660)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(30,888,622)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 33, Unexp Bal-P&P and Consum Prot (2010-11GAA)	\$(4,471,560)	\$4,471,560	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(2,789,216)	\$2,789,216	\$0
TOTAL, General Revenue Fund	\$574,406,586	\$594,652,832	\$605,529,426

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758 GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$9,220,800	\$9,302,237	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$29,276,593
GR Certified as Match for Medicaid Reclassified as GR Match for Medica	\$23,593,980	\$30,448,285	\$0
GR Match for Medicaid Reclassed as GR	\$(3,538,186)	\$(1,900,583)	\$0
GR Reclassified as Match for Medicaid	\$0	\$0	\$225,077
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(291,217)	\$0
TOTAL, GR Match for Medicaid	\$29,276,594	\$37,558,722	\$29,501,670
8001 GR for Mental Health Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$242,308,708	\$242,155,182	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$294,780,779
GR Reclassed as GR for Mental Health Block Grant	\$87,324,476	\$88,006,043	\$0
TOTAL, GR for Mental Health Block Grant	\$329,633,184	\$330,161,225	\$294,780,779
8002 GR for Substance Abuse Prevention and Treatment Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$24,051,962	\$24,051,962	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$22,236,747

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GR for Substance Abuse Prevention & Treatment Reclassified as GR	\$145,253	\$145,253	\$0
TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant	\$24,197,215	\$24,197,215	\$22,236,747
8003 GR for Maternal and Child Health Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$40,208,729	\$40,208,729	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$33,636,956
GR Reclassed as GR for Maternal and Child Health Block Grant	\$0	\$0	\$6,997,099
TOTAL, GR for Maternal and Child Health Block Grant	\$40,208,729	\$40,208,729	\$40,634,055
8005 GR for HIV Services			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$46,350,348	\$46,350,348	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$46,575,088
GR Reclassed as GR Match for HIV Services	\$449,480	\$0	\$0
TOTAL, GR for HIV Services	\$46,799,828	\$46,350,348	\$46,575,088
8032 GR Certified as Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$45,413,301	\$45,636,523	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$9,303,287
GR Certified as Match for Medicaid Reclassified as GR	\$(12,516,034)	\$(4,279,155)	\$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GR Certified as Match for Medicaid Reclassified as GR Match for Medica	\$ (23,593,980)	\$ (30,448,285)	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$ 0	\$ (21,485)	\$ 0
TOTAL, GR Certified as Match for Medicaid	\$9,303,287	\$10,887,598	\$9,303,287
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 6,004,209	\$ 6,004,209	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$ 6,851,021
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$ (195,622)	\$ 0	\$ 0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$5,808,587	\$6,004,209	\$6,851,021
8046 Vendor Drug Rebates--Public Health			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 2,000,000	\$ 2,000,000	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$ 12,923,000
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 34, St Hlth Prog Drug Mfr Rebates (2010-11 GAA)	\$ 5,675,413	\$ 5,407,808	\$ 0
Art II, DSHS Rider 30, St Hlth Prog Drug Mfr Rebates (2012-2013 GAA)	\$ 0	\$ 0	\$ (6,164,195)
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$ (2,967,184)	\$ 0	\$ 0

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TOTAL, Vendor Drug Rebates--Public Health	\$4,708,229	\$7,407,808	\$6,758,805
TOTAL, ALL GENERAL REVENUE	\$1,064,342,239	\$1,097,428,686	\$1,062,170,878

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$5,842,414	\$6,306,869	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,477,075
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.62, Cont Approp HB 2677, Birth Cert (2010-11 GAA)	\$78,685	\$98,297	\$0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(838,207)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(774,607)	\$0
TOTAL, GR Dedicated - Vital Statistics Account No. 019	\$5,082,892	\$5,630,559	\$4,477,075
129 GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,655,164	\$1,655,163	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,632,148
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(10,530)	\$0	\$0

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HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(10,530)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 33, Unexp Bal-P&P and Consum Prot (2010-11GAA)	\$(239,562)	\$239,562	\$0
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$1,405,072	\$1,884,195	\$1,632,148
341 GR Dedicated - Food and Drug Fee Account No. 341			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,702,909	\$1,702,909	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,671,862
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(26,190)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(26,190)	\$0
TOTAL, GR Dedicated - Food and Drug Fee Account No. 341	\$1,676,719	\$1,676,719	\$1,671,862
512 GR Dedicated - Bureau of Emergency Management Account No. 512			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,263,098	\$2,263,098	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,312,927
<i>RIDER APPROPRIATION</i>			
Art II, Rider 59 Contingency Revenue	\$109,781	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(18,900)	\$0	\$0

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HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(29,022)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 33, Unexp Bal-P&P and Consum Prot (2010-11GAA)	\$(281,344)	\$281,344	\$0
TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512	\$2,072,635	\$2,515,420	\$2,312,927
524 GR Dedicated - Department of Health Public Health Services Fee Account No. 524			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$14,012,073	\$15,212,073	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,054,812
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(50,382)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(6,176)
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(99,800)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(195,168)	\$0
TOTAL, GR Dedicated - Department of Health Public Health Services Fee Account No. 524	\$13,912,273	\$15,016,905	\$12,998,254
5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,821,575	\$1,821,575	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,821,575

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METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,821,575	\$1,821,575	\$1,821,575
<u>5017</u>	GR Dedicated - Asbestos Removal Licensure Account No. 5017			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$3,197,088	\$3,197,088	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$3,197,088
	<i>LAPSED APPROPRIATIONS</i>			
	Five Percent Reduction (2010-11 Biennium)	\$(16,283)	\$0	\$0
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(16,283)	\$0
TOTAL,	GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$3,180,805	\$3,180,805	\$3,197,088
<u>5020</u>	GR Dedicated - Workplace Chemicals List Account No. 5020			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$632,638	\$632,638	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$632,638
	<i>LAPSED APPROPRIATIONS</i>			
	Five Percent Reduction (2010-11 Biennium)	\$(4,590)	\$0	\$0
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(4,590)	\$0
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$628,048	\$628,048	\$632,638
<u>5021</u>	GR Dedicated - Certificate of Mammography Systems Account No. 5021			
	<i>REGULAR APPROPRIATIONS</i>			

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Regular Appropriations from MOF Table (2010-11 GAA)	\$982,859	\$975,620	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,046,176
<i>RIDER APPROPRIATION</i>			
Art II, Rider 59 Contingency Revenue	\$133,873	\$0	\$0
TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$1,116,732	\$975,620	\$1,046,176
5022 GR Dedicated - Oyster Sales Account No. 5022			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$252,000	\$252,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$252,000
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	\$252,000	\$252,000	\$252,000
5024 GR Dedicated - Food and Drug Registration Account No. 5024			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$5,777,985	\$5,777,985	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$5,777,985
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(76,680)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(76,680)	\$0
TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024	\$5,701,305	\$5,701,305	\$5,777,985
5032 GR Dedicated - Animal Friendly Account No. 5032			

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<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$853,000	\$853,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$187,500
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 44, Approp of License Plate Revenue (2010-11 GAA)	\$178,767	\$0	\$0
SB 2, Section 24, 82nd Legislature, 1st Called Session	\$0	\$0	\$187,500
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(488,134)	\$(498,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 44, Approp of License Plate Revenue (2010-11 GAA)	\$(201,405)	\$201,405	\$0
TOTAL, GR Dedicated - Animal Friendly Account No. 5032	\$342,228	\$556,405	\$375,000
5044 Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$9,328,500	\$9,328,500	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$5,471,500
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(9,450)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, Rider 47, Est Approp & UB: Perm Tobacco Funds (2010-11 GAA)	\$(800,000)	\$800,000	\$0

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TOTAL,	Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$8,519,050	\$10,128,500	\$5,471,500
5045	Permanent Fund Children & Public Health Account No. 5045			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$4,868,500	\$4,868,500	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,867,329
	<i>LAPSED APPROPRIATIONS</i>			
	Five Percent Reduction (2010-11 Biennium)	\$(1,080)	\$0	\$0
TOTAL,	Permanent Fund Children & Public Health Account No. 5045	\$4,867,420	\$4,868,500	\$4,867,329
5046	Permanent Fund for EMS & Trauma Care Account No. 5046			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$4,741,500	\$4,741,500	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,741,249
	<i>LAPSED APPROPRIATIONS</i>			
	Five Percent Reduction (2010-11 Biennium)	\$(160,531)	\$0	\$0
TOTAL,	Permanent Fund for EMS & Trauma Care Account No. 5046	\$4,580,969	\$4,741,500	\$4,741,249
5048	Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,195,500	\$1,195,500	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,195,500

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TOTAL,	Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$1,195,500	\$1,195,500	\$1,195,500
5049	State Owned Multicategorical Teaching Hospital Account No. 5049			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$10,000,000	\$10,000,000	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$5,750,000
	<i>LAPSED APPROPRIATIONS</i>			
	Five Percent Reduction (2010-11 Biennium)	\$(1,500,000)	\$0	\$0
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(1,500,000)	\$0
TOTAL,	State Owned Multicategorical Teaching Hospital Account No. 5049	\$8,500,000	\$8,500,000	\$5,750,000
5108	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$2,381,725	\$2,381,725	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,381,725
TOTAL,	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$2,381,725	\$2,381,725	\$2,381,725
5111	Trauma Facility and EMS Account No. 5111			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$75,000,808	\$75,000,808	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$57,500,808
	<i>RIDER APPROPRIATION</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
SB 2, Section 24, 82nd Legislature, 1st Called Session	\$0	\$0	\$2,250,000
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(810)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(5,000,810)	\$0
TOTAL, Trauma Facility and EMS Account No. 5111	\$74,999,998	\$69,999,998	\$59,750,808
5117 GR Dedicated - March of Dimes Plates Account No. 5117			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,500	\$4,500	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,953
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.07, Apprn of Spec License Plate Recpts (2010-11 GAA)	\$5,251	\$5,000	\$0
SB 2, Section 24, 82nd Legislature, 1st Called Session	\$0	\$0	\$4,953
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 13.07, Apprn of Spec License Plate Recpts (2008-09 GAA)	\$561	\$0	\$0
TOTAL, GR Dedicated - March of Dimes Plates Account No. 5117	\$10,312	\$9,500	\$9,906
5125 GR Dedicated - Childhood Immunization Account No. 5125			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$144,807	\$144,807	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$144,807

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	GR Dedicated - Childhood Immunization Account No. 5125	\$144,807	\$144,807	\$144,807
<u>5134</u>	GR Dedicatd – Be a Blood Donor Plates, Account 5134			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$500	\$500	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$250
	<i>RIDER APPROPRIATION</i>			
	SB 2, Section 24, 82nd Legislature, 1st Called Session	\$0	\$0	\$5,750
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 13.07 (b) Appn of all spec License Plate Recpts & UB (2010	\$(500)	\$500	\$0
TOTAL,	GR Dedicatd – Be a Blood Donor Plates, Account 5134	\$0	\$1,000	\$6,000
<u>8026</u>	GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$2,878,032	\$2,877,957	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,866,609
TOTAL,	GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)	\$2,878,032	\$2,877,957	\$2,866,609
<u>8027</u>	GR Dedicated - WIC Rebates (formerly 3597)			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$255,986,664	\$258,575,681	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$246,840,000

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 24, Appn: WIC Rebates (2012-2013 GAA)	\$0	\$0	\$(40,000,000)
Art II, DSHS Rider 28, Appn: WIC Rebates (2010-11 GAA)	\$(9,146,664)	\$(11,735,681)	\$0
TOTAL, GR Dedicated - WIC Rebates (formerly 3597)	\$246,840,000	\$246,840,000	\$206,840,000
8076 GR Dedicated - Perpetual Care Account No. 8076			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,432,054	\$1,260,946	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,765,240
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 33, Unexp Bal-P&P and Consum Prot (2010-11 GAA)	\$(3,057,054)	\$3,057,054	\$0
Art II, DSHS Rider 64, Est Appns: Prept Care Acct (2010-11 GAA)	\$1,625,000	\$0	\$0
TOTAL, GR Dedicated - Perpetual Care Account No. 8076	\$0	\$4,318,000	\$1,765,240
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$392,110,097	\$395,846,543	\$331,985,401

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

Art XII, DSHS Item 4, Prevent & Wellness (2010-11 GAA)	\$400,000	\$0	\$0
Art XII, DSHS Item 1, Sec 317 Immunizations (2010-11 GAA)	\$3,160,681	\$0	\$0
Art XII, DSHS Item 5, Infection Reduction Activities (2010-11 GAA)	\$2,137,389	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art XII, DSHS Item 3, TANF to Title XX (2010-11 GAA)	\$4,200,000	\$0	\$0
Art XII, Sec 25, Alloc Higher Ed & Other Stim Fund - VSH (2010-11 GAA)	\$1,250,000	\$1,250,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,601,529
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$27,815,830	\$14,064,442	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$3,561,465
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(3,312,466)	\$3,312,466	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$35,651,434	\$18,626,908	\$5,162,994
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,248,712,555	\$1,253,463,556	\$0
Art XII, DSHS Item 2, Reduce Fed Funds - Title XX (2010-11 GAA)	\$(4,200,000)	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,237,464,044
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 25, Federal Funds (2010-11 GAA)	\$179,373,385	\$49,402,080	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$(15,347,379)
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(141,774)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(17,380)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(7,725,117)	\$7,725,117	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	Federal Funds	\$1,416,160,823	\$1,310,590,753	\$1,221,957,511
TOTAL, ALL	FEDERAL FUNDS	\$1,451,812,257	\$1,329,217,661	\$1,227,120,505

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$6,289,231	\$6,289,231	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$17,427,807

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$12,828,364	\$12,000,000	\$0
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA)	\$200,749	\$0	\$0
Art IX, Sec 8.03 - Reimbursements and Payments (2012-2013 GAA)	\$0	\$0	\$6,000,000

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 8.03(g), Reimbursement & Payments (2010-11 GAA)	\$595,585	\$1,754,415	\$0
Art IX, Sec 8.08, Appn for Seminars & Conferences (2010-11 GAA)	\$356,000	\$0	\$0
Art II, DSHS Rider 33, Unexp Bal-P&P and Consum Prot (2010-11GAA)	\$(179,831)	\$179,831	\$0

TOTAL,	Appropriated Receipts	\$20,090,098	\$20,223,477	\$23,427,807
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707 State Chest Hospital Fees and Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$1,818,618	\$1,818,618	\$0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,818,618
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(310,666)	\$0	\$0
TOTAL, State Chest Hospital Fees and Receipts	\$1,507,952	\$1,818,618	\$1,818,618
<u>709</u> DSHS Public Health Medicaid Reimbursements			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$49,319,922	\$49,753,842	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$51,229,175
TOTAL, DSHS Public Health Medicaid Reimbursements	\$49,319,922	\$49,753,842	\$51,229,175
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$68,968,666	\$69,730,808	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$102,831,617
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$29,005,124	\$29,669,879	\$0
Art II, Rider 67, Revolv Acct for Consol HHS Print Shop (2010-11 GAA)	\$817,661	\$0	\$0
SB 166, 82nd Legislature, Regular Session, Sex Offender Civil Committm	\$0	\$0	\$(4,037,687)
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(6,751)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(828)
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art II, Spec Provisions, Sec 51 RGSC (2010-11 GAA)	\$313,840	\$0	\$0
HB 1093, 81st Leg. R.S. Poision Control Transfer	\$(2,243,831)	\$(6,761,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, estimated	\$(55,847)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 33, Unexp Bal-P&P and Consum Prot (2010-11GAA)	\$(249,958)	\$249,958	\$0
TOTAL, Interagency Contracts	\$96,555,655	\$92,889,645	\$98,786,351
780 Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$55,101,437	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,200,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.42(b), Cont HB 1358, Cancer Registry (2010-11GAA)	\$875,000	\$1,000,000	\$0
Art IX, Sec 8.09 Appropriation of Bond Interest	\$171,461	\$0	\$0
Art IX, Section 18.01, Proposition 4 General Obligation Bonds Proceeds	\$0	\$0	\$20,000,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(1,721,286)	\$(897,282)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, Sec 85, Apprn Authority for Bond Proceeds (2010-11 GAA)	\$(34,788,551)	\$34,788,551	\$0
Art II, Rider 13 Unexpended Construction Balances	\$14,299,782	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:20:38AM**

Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	Bond Proceeds - General Obligation Bonds	\$33,937,843	\$34,891,269	\$33,200,000
8031	MH Collections for Patient Support and Maintenance			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$7,647,163	\$7,647,163	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$10,379,037
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$2,910,922	\$2,731,874	\$0
TOTAL,	MH Collections for Patient Support and Maintenance	\$10,558,085	\$10,379,037	\$10,379,037
8033	MH Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$5,500,000	\$5,500,000	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$6,496,500
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$272,026	\$996,500	\$0
TOTAL,	MH Appropriated Receipts	\$5,772,026	\$6,496,500	\$6,496,500
TOTAL, ALL	OTHER FUNDS	\$217,741,581	\$216,452,388	\$225,337,488
GRAND TOTAL		\$3,126,006,174	\$3,038,945,278	\$2,846,614,272

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
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Agency code: **537**

Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations	12,443.0	12,508.5	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	12,464.8
RIDER APPROPRIATION			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2010-11 GAA)	5.0	5.0	0.0
Art IX, Sec 17.29, Cont Appn for HB 216 (2010-11GAA)	23.0	23.0	0.0
Art IX, Sec 17.29, Cont Appn for HB 216 (2010-11GAA - Adjustment)	(23.0)	(23.0)	0.0
Art IX, Sec 17.41, Cont Appn HB 1357 Freestanding EMCF (2010-11 GAA)	4.5	2.5	0.0
Art IX, Sec 17.62, Cont Approp HB 2677, Birth Cert (2010-11 GAA)	2.0	2.0	0.0
Art IX, Sec 17.33, Health Care Professionals, Dyslexia (2010-11 GAA)	2.0	2.5	0.0
Art IX, Sec 17.32, Radiation Control, Laser Hair Reg (2010-11GAA)	15.2	17.2	0.0
TRANSFERS			
SB 1, 81st Leg, RS, Art II, Sec 11 HHSC Transfer (8/20/09 letter)	(3.0)	(4.0)	0.0
SB 1, 81st Leg, RS, Art II, Sec 11 DADS Transfer (10/16/09 letter)	45.0	45.0	0.0
HB 1093, 81st Leg. R.S. Poision Control Transfer	(1.0)	(1.0)	0.0
HB 2154, 81st Legislature, THECB-Rider 17.49	3.0	3.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Amount Over/(Below) Cap	(262.3)	(403.5)	0.0
TOTAL, ADJUSTED FTES	12,253.4	12,177.2	12,464.8

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
TIME: **10:20:38AM**

Agency code: **537**

Agency name: **State Health Services, Department of**

METHOD OF FINANCING

Exp 2010

Exp 2011

Bud 2012

NUMBER OF 100% FEDERALLY FUNDED FTEs

454.0

454.0

449.0