

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:17PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
GR Certified as Match for Medicaid Reclassified as GR	\$25,687,043	\$12,516,034	\$4,279,155	\$0	\$0
GR for Substance Abuse Prevention & Treatment Reclassified as GR	\$1,362,241	\$(145,253)	\$(145,253)	\$0	\$0
GR Match for Medicaid Reclassified as GR	\$1,435,453	\$3,538,186	\$1,900,583	\$0	\$0
GR Reclassified as GR for Mental Health Block Grant	\$(38,700,644)	\$(87,324,476)	\$(88,006,043)	\$0	\$0
GR Reclassified as GR Match for HIV Services	\$(10,030,113)	\$(449,480)	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$602,954,793	\$595,430,546
Regular Appropriations from MOF Table (2008-09 GAA)	\$579,237,843	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$674,180,232	\$691,239,416	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 61 TexasOnline Authority Approp (2010-11GAA)	\$0	\$97,000	\$0	\$0	\$0
Art II, DSHS Rider 63 Cont Approp of Additional Fee Rev (2008-09 GAA)	\$1,986,882	\$0	\$0	\$0	\$0
Art II, Rider 59 Contingency Revenue	\$0	\$416,840	\$0	\$0	\$0
Art IX, Sec 17.115, Cont Appn SB 2080 TMCA R&E Sys (2010-11 GAA)	\$0	\$2,500,000	\$2,500,000	\$0	\$0
Art IX, Sec 17.29, Cont Appn for HB 216 (2010-11GAA - Adjustment)	\$0	\$0	\$(1,976,250)	\$0	\$0
Art IX, Sec 17.29, Cont Appn for HB 216 (2010-11GAA)	\$0	\$0	\$1,976,250	\$0	\$0
Art IX, Sec 17.32, Radiation Control, Laser Hair Reg (2010-11GAA)	\$0	\$1,254,254	\$1,404,205	\$0	\$0
Art IX, Sec 17.33, Health Care Professionals, Dyslexia (2010-11 GAA)	\$0	\$152,283	\$172,572	\$0	\$0
Art IX, Sec 17.41, Cont Appn HB 1357 Freestanding EMCF (2010-11 GAA)	\$0	\$387,346	\$148,713	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 17.42(b), Cont HB 1358, Canser Registry (2010-11GAA)	\$0	\$(875,000)	\$(1,000,000)	\$0	\$0
Art IX, Sec 19.44, Cont Approp for SB 1731 (2008-09 GAA)	\$450,000	\$0	\$0	\$0	\$0
Art IX, Sec 19.50, Cont Approp for SB 1714 (2008-09 GAA)	\$31,380	\$0	\$0	\$0	\$0
Art IX, Sec 19.52, Cont Approp for SB 155 (2008-09 GAA)	\$25,071	\$0	\$0	\$0	\$0
Art IX, Sec 19.90, Cont Approp for HB 654 (2008-09 GAA)	\$500,000	\$0	\$0	\$0	\$0
<b><i>TRANSFERS</i></b>					
Art II, DSHS Rider 39, Transfer for Health Prof Council (2010-11 GAA)	\$0	\$(11,846)	\$(11,846)	\$0	\$0
Art II, DSHS Rider 42, Transfer for Health Prof Council (2008-09 GAA)	\$(11,571)	\$0	\$0	\$0	\$0
Art II, HHSC Rider 61b, Office of Elig Svc Staffing (2010-11 GAA)	\$0	\$24,632	\$27,128	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Art II, Spec Prov, Sec 11(a), Limit on Trans Auth Rio Grande (2010-11G)	\$0	\$57,554	\$0	\$0	\$0
Art II, Spec Prov, Sec 11, Limits on Trans Authority (2010-11 GAA)	\$0	\$3,751,226	\$3,941,186	\$0	\$0
Art II, Spec Prov, Sec 12(a) Limits on Trans Auth (2008-09 GAA)	\$(4,900,000)	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 13, HB 1396 (OEHD) (2008-09 GAA)	\$(299,113)	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 44, Trans of Funds for Consld (2008-09 GAA)	\$1,143,508	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 56, Allocate IT Tech Funds (2008-09GAA)	\$1,184,266	\$0	\$0	\$0	\$0
Art IX Sec 6.26 Defin, Approp, Rptg & Audit of EFF (2008-09 GAA)	\$(1,062,394)	\$0	\$0	\$0	\$0
Art IX, Sec 18.02(e), Data Center Consolidation (2008-09GAA)	\$(1,911,816)	\$0	\$0	\$0	\$0
Art IX, Sec 19.103, SB 1604 (TCEQ) (2008-09 GAA)	\$(988,771)	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$15,670,544	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) Return	\$(1,362,843)	\$0	\$0	\$0	\$0
Art XII, S.P. Sec 20, 81st Leg GAA (10-11)	\$0	\$(2,489,165)	\$(847,561)	\$0	\$0
HB 15, Supplemental Approp Bill, Critical Funding Needs (2008-09 GAA)	\$28,300,000	\$0	\$0	\$0	\$0
HB 15, Supplemental Approp Bill, DCS (2008-09 GAA)	\$3,900,000	\$0	\$0	\$0	\$0
HB 15, Supplemental Bill, Lab Supplies (2008-09 GAA)	\$2,618,091	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$7,259,357	\$0	\$0	\$0	\$0
<b><i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i></b>					
HB 15, Reg Session, Sec 42 Harris Co Psych Cntr & Antiv(2008-09GAA)	\$3,500,000	\$0	\$0	\$0	\$0
<b><i>LAPSED APPROPRIATIONS</i></b>					

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<b><u>GENERAL REVENUE</u></b>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(27,935,364)	\$(21,896,513)	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(5,036,626)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 17, Recoup of Fds frm Local Auth (2008-09 GAA)	\$517,894	\$0	\$0	\$0	\$0
Art II, DSHS Rider 33, Unexp Bal-P&P and Consum Prot (2010-11GAA)	\$0	\$(4,471,560)	\$4,471,560	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal P&P & Consum Prot (2008-09 GAA)	\$10,379,673	\$0	\$0	\$0	\$0
Art II, DSHS Rider 73 Public Safety Triage & Detxfcn (2008-09 GAA)	\$1,120,741	\$0	\$0	\$0	\$0
Art II, DSHS Rider 76 Constrn & Renovtn for STHC Sys (2008-09 GAA)	\$4,239,159	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$0	\$(2,489,644)	\$2,489,644	\$0	\$0
Art IX, Sec 14.03, Limits on Expend, Capital Budget (2008-09 GAA)	\$7,252,188	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	<b>\$633,497,443</b>	<b>\$572,683,799</b>	<b>\$600,666,946</b>	<b>\$602,954,793</b>	<b>\$595,430,546</b>
<b><u>758</u> GR Match for Medicaid</b>					
<i>REGULAR APPROPRIATIONS</i>					
GR Certified as Match for Medicaid Reclassed as GR Match for Medicaid	\$0	\$23,593,980	\$30,448,285	\$0	\$0
GR for Mental Hlth Blck Grant Reclassed as GR Match for Mrdicaid	\$58,003	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassed as GR	\$(1,435,453)	\$(3,538,186)	\$(1,900,583)	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$43,171,239	\$45,453,926
Regular Appropriations from MOF Table (2008-09 GAA)	\$6,598,871	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$9,220,800	\$9,302,237	\$0	\$0
<i>TRANSFERS</i>					
Art II, SP Sec 12(a), Limitation on Transfer Authority	\$302,791	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Art II, Spec Prov 56, Allocate IT Tech Fds (2008-09 GAA)	\$7,569	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 43, Alberto N. Settlement Supt (2008-09 GAA)	\$2,300,000	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$3,869	\$0	\$0	\$0	\$0
HB 4586, Sec 89 Retention Payments	\$201,877	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(291,217)	\$0	\$0
<b>TOTAL, GR Match for Medicaid</b>	<b>\$8,037,527</b>	<b>\$29,276,594</b>	<b>\$37,558,722</b>	<b>\$43,171,239</b>	<b>\$45,453,926</b>
<b><u>8001</u> GR for Mental Health Block Grant</b>					
<i>REGULAR APPROPRIATIONS</i>					
GR for Mental Hlth Blk Grnt Reclassed as GR Match for Medicaid	\$(58,003)	\$0	\$0	\$0	\$0
GR Reclassed as GR for Mental Health Block Grant	\$38,700,644	\$87,324,476	\$88,006,043	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Regular Appropriations	\$0	\$0	\$0	\$329,008,772	\$329,008,767
Regular Appropriations from MOF Table (2008-09 GAA)	\$209,185,640	\$0	\$0	\$0	\$0
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$242,308,708	\$242,155,182	\$0	\$0
<b>TOTAL, GR for Mental Health Block Grant</b>	<b>\$247,828,281</b>	<b>\$329,633,184</b>	<b>\$330,161,225</b>	<b>\$329,008,772</b>	<b>\$329,008,767</b>
<b><u>8002</u> GR for Substance Abuse Prevention and Treatment Block Grant</b>					
<i>REGULAR APPROPRIATIONS</i>					
GR for Substance Abuse Prev & Treatmnt Reclassed as GR	\$(1,362,241)	\$145,253	\$145,253	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$24,160,997	\$24,160,996
Regular Appropriations from MOF Table (2008-09 GAA)	\$24,117,023	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$24,051,962	\$24,051,962	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant</b>	<b>\$22,754,782</b>	<b>\$24,197,215</b>	<b>\$24,197,215</b>	<b>\$24,160,997</b>	<b>\$24,160,996</b>
<b><u>8003</u> GR for Maternal and Child Health Block Grant</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$40,208,729	\$40,208,729
Regular Appropriations from MOF Table (2008-09 GAA)	\$40,208,729	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$40,208,729	\$40,208,729	\$0	\$0
<b>TOTAL, GR for Maternal and Child Health Block Grant</b>	<b>\$40,208,729</b>	<b>\$40,208,729</b>	<b>\$40,208,729</b>	<b>\$40,208,729</b>	<b>\$40,208,729</b>
<b><u>8005</u> GR for HIV Services</b>					
<i>REGULAR APPROPRIATIONS</i>					
GR Reclassed as GR Match for HIV Services	\$10,030,113	\$449,480	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$46,575,088	\$46,575,088
Regular Appropriations from MOF Table (2008-09 GAA)	\$35,775,601	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$46,350,348	\$46,350,348	\$0	\$0
<b>TOTAL, GR for HIV Services</b>	<b>\$45,805,714</b>	<b>\$46,799,828</b>	<b>\$46,350,348</b>	<b>\$46,575,088</b>	<b>\$46,575,088</b>
<b><u>8032</u> GR Certified as Match for Medicaid</b>					
<i>REGULAR APPROPRIATIONS</i>					
GR Certified as Match for Medicaid Reclassed as GR	\$(25,687,043)	\$(12,516,034)	\$(4,279,155)	\$0	\$0
GR Certified as Match for Medicaid Reclassed as GR Match for Medicaid	\$0	\$(23,593,980)	\$(30,448,285)	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$9,588,243	\$9,588,243
Regular Appropriations from MOF Table (2008-09 GAA)	\$61,528,938	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$45,413,301	\$45,636,523	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(21,485)	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, GR Certified as Match for Medicaid</b>	<b>\$35,841,895</b>	<b>\$9,303,287</b>	<b>\$10,887,598</b>	<b>\$9,588,243</b>	<b>\$9,588,243</b>
<b><u>8034</u> MH Medicare Receipts</b>					
<i>RIDER APPROPRIATION</i>					
Art II, Spec Prov, Sec 23 Mntl Hlth & MntlRetardation (2008-09 GAA)	\$8,777,646	\$0	\$0	\$0	\$0
<b>TOTAL, MH Medicare Receipts</b>	<b>\$8,777,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$5,979,782	\$5,979,782
Regular Appropriations from MOF Table (2008-09 GAA)	\$5,890,877	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$6,004,209	\$6,004,209	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$113,332	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>						
HB 4586, Sec 89, Retention Payments	\$44,746	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Five Percent Reduction (2010-11 Biennium)	\$0	\$(691,963)	\$(345,569)	\$0	\$0	
Regular Lapsed Appropriations, estimated	\$(480,221)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 33, Unexp Bal - P&P and Consum Prot (2010-11GAA)	\$0	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 36, Unexp Bal - P&P and Consum Prot (2008-09GAA)	\$261,676	\$0	\$0	\$0	\$0	
<b>TOTAL,</b>	<b>General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees</b>	<b>\$5,830,410</b>	<b>\$5,312,246</b>	<b>\$5,658,640</b>	<b>\$5,979,782</b>	<b>\$5,979,782</b>
<b><u>8046</u> Vendor Drug Rebates--Public Health</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations	\$0	\$0	\$0	\$6,191,493	\$6,191,494	
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,393,000	\$0	\$0	\$0	\$0	

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<b><u>GENERAL REVENUE</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,000,000	\$2,000,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 34, St Hlth Prog Drug Mfr Rebates (2010-11 GAA)	\$0	\$5,675,413	\$5,407,808	\$0	\$0
Art II, DSHS Rider 37, St Hlth Prog Drug Mfr Rebates (2008-09 GAA)	\$5,076,827	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(2,967,184)	\$0	\$0	\$0
<b>TOTAL, Vendor Drug Rebates--Public Health</b>	<b>\$6,469,827</b>	<b>\$4,708,229</b>	<b>\$7,407,808</b>	<b>\$6,191,493</b>	<b>\$6,191,494</b>
<b>8900</b> 81(R) Supplemental: General Revenue Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 1, DSHS: H1N1	\$11,796,415	\$0	\$0	\$0	\$0
HB 4586, Sec 88, DSHS: Northstar Behavioral Health Waiver	\$5,000,000	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, 81(R) Supplemental: General Revenue Fund</b>	<b>\$16,796,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,071,848,669</b>	<b>\$1,062,123,111</b>	<b>\$1,103,097,231</b>	<b>\$1,107,839,136</b>	<b>\$1,102,597,571</b>

**GENERAL REVENUE FUND - DEDICATED**

**19** GR Dedicated - Vital Statistics Account No. 019

*REGULAR APPROPRIATIONS*

Art II, DSHS Rider 21, Appn Limited to Collected Rev (2008-09 GAA)

\$(636,242) \$0 \$0 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$5,327,075 \$5,327,075

Regular Appropriations from MOF Table (2008-09 GAA)

\$4,809,855 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$5,842,414 \$6,306,869 \$0 \$0

*RIDER APPROPRIATION*

Art II, DSHS Rider 18, Appn Limited to Collected Rev (2010-11 GAA)

\$0 \$0 \$0 \$0 \$0

Art II, DSHS Rider 63, Cont Approp Additional Fee Rev (2008-09 GAA)

\$318,388 \$0 \$0 \$0 \$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 17.62, Cont Approp HB 2677, Birth Cert (2010-11 GAA)	\$0	\$78,685	\$98,297	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$178,422	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) Return	\$0	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$100,860	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(838,207)	\$(843,388)	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(203,917)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$412,047	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$1,246	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Vital Statistics Account No. 019</b>	<b>\$4,980,659</b>	<b>\$5,082,892</b>	<b>\$5,561,778</b>	<b>\$5,327,075</b>	<b>\$5,327,075</b>
<b>129 GR Dedicated - Hospital Licensing Account No. 129</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$1,655,163	\$1,655,164
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,259,430	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,655,164	\$1,655,163	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$34,304	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$13,904	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(10,530)	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Lapsed Appropriations, estimated	\$ (354,919)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$ 0	\$ (239,562)	\$ 239,562	\$ 0	\$ 0
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$ 209,512	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$ 1,085	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Hospital Licensing Account No. 129</b>	<b>\$ 1,163,316</b>	<b>\$ 1,405,072</b>	<b>\$ 1,894,725</b>	<b>\$ 1,655,163</b>	<b>\$ 1,655,164</b>
<b>341 GR Dedicated - Food and Drug Fee Account No. 341</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$ 1,654,032	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 0	\$ 1,702,909	\$ 1,702,909	\$ 1,694,878	\$ 1,694,878
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$ 48,876	\$ 0	\$ 0	\$ 0	\$ 0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
HB 4586, Sec 89, Retention Payments	\$21,572	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(26,190)	\$(8,031)	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(72,952)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot( 2008-09 GAA)	\$104,907	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$1,837	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Food and Drug Fee Account No. 341</b>	<b>\$1,758,272</b>	<b>\$1,676,719</b>	<b>\$1,694,878</b>	<b>\$1,694,878</b>	<b>\$1,694,878</b>

**512** GR Dedicated - Bureau of Emergency Management Account No. 512  
*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations	\$0	\$0	\$0	\$2,312,927	\$2,312,928
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,156,876	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,263,098	\$2,263,098	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 59, Appropriation Contingent Revenue	\$0	\$109,781	\$0	\$0	\$0
Art II, DSHS Rider 63, Cont Approp of Addl Fee Rev (2008-09 GAA)	\$5,555	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$56,897	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$30,160	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(18,900)	\$(10,122)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Lapsed Appropriations, estimated	\$ (194,385)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$ 0	\$ (281,344)	\$ 281,344	\$ 0	\$ 0
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$ 153,967	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$ 35,671	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512</b>	<b>\$ 2,244,741</b>	<b>\$ 2,072,635</b>	<b>\$ 2,534,320</b>	<b>\$ 2,312,927</b>	<b>\$ 2,312,928</b>
<b><u>524</u> GR Dedicated - Department of Health Public Health Services Fee Account No. 524</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 14,508,704	\$ 14,508,706
Regular Appropriations from MOF Table (2008-09 GAA)	\$ 11,171,327	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 0	\$ 14,012,073	\$ 15,212,073	\$ 0	\$ 0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
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Agency code: **537** Agency name: **State Health Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 63, Cont Approp Additional Fee Rev (2008-09 GAA)	\$4,651,027	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$170,529	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$74,563	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(99,800)	\$(103,368)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$3,831,898	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$107,348	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Department of Health Public Health Services Fee Account No. 524</b>	<b>\$20,006,692</b>	<b>\$13,912,273</b>	<b>\$15,108,705</b>	<b>\$14,508,704</b>	<b>\$14,508,706</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>5007</u> GR Dedicated - Commission on State Emergency Communications Account No. 5007</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,820,943	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,821,575	\$1,821,575	\$1,821,575	\$1,821,575
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$632	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$240	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, estimated	\$(865)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$22	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Commission on State Emergency Communications Account No. 5007</b>	<b>\$1,820,972</b>	<b>\$1,821,575</b>	<b>\$1,821,575</b>	<b>\$1,821,575</b>	<b>\$1,821,575</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>5017</u> GR Dedicated - Asbestos Removal Licensure Account No. 5017</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$3,197,088	\$3,197,088
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,124,196	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$3,197,088	\$3,197,088	\$0	\$0
<i>TRANSFERS</i>					
Art IX Sec 19.62(a), Sal Increase (2008-09 GAA) Return	\$0	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$68,104	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$31,821	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(16,283)	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Lapsed Appropriations, estimated	\$(191,886)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal P&P & Consum Prot (2008-09 GAA)	\$66,374	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$61,164	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017</b>	<b>\$3,159,773</b>	<b>\$3,180,805</b>	<b>\$3,197,088</b>	<b>\$3,197,088</b>	<b>\$3,197,088</b>
<b><u>5020</u> GR Dedicated - Workplace Chemicals List Account No. 5020</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$632,638	\$632,638
Regular Appropriations from MOF Table (2008-09 GAA)	\$591,763	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$632,638	\$632,638	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 61, Cont Appn of Additional Fee Rev (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$18,340	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$8,677	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(4,590)	\$0	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(92,334)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal -P&P & Consum Prot (2008-09 GAA)	\$73,778	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$621	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020</b>	<b>\$600,845</b>	<b>\$628,048</b>	<b>\$632,638</b>	<b>\$632,638</b>	<b>\$632,638</b>
<b><u>5021</u> GR Dedicated - Certificate of Mammography Systems Account No. 5021</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$1,046,176	\$1,046,176
Regular Appropriations from MOF Table (2008-09 GAA)	\$351,623	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$982,859	\$975,620	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 59, Appn Contingent Revenue (2010-11 GAA)	\$0	\$133,873	\$0	\$0	\$0
Art II, DSHS Rider 63, Cont Approp of Additional Fee Rev (2008-09 GAA)	\$529,459	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$7,430	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
HB 4586, Sec 89, Retention Payments	\$3,120	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, Estimated	\$(504,596)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$22,449	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$279	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021</b>	<b>\$409,764</b>	<b>\$1,116,732</b>	<b>\$975,620</b>	<b>\$1,046,176</b>	<b>\$1,046,176</b>
<b>5022</b> GR Dedicated - Oyster Sales Account No. 5022					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$252,000	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **8/26/2010**  
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Agency code: **537** Agency name: **State Health Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$252,000	\$252,000	\$252,000	\$252,000
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 21, Appn Limited to Collected Rev (2008-09 GAA)	\$(27,027)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 36, Unexp Bal -P&P & Consum Prot (2008-09 GAA)	\$26,729	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Oyster Sales Account No. 5022</b>	<b>\$251,702</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>
<b><u>5024</u> GR Dedicated - Food and Drug Registration Account No. 5024</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$5,777,985	\$5,777,985
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,740,596	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$5,777,985	\$5,777,985	\$0	\$0
<i>RIDER APPROPRIATION</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
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Agency code: **537** Agency name: **State Health Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 19.79, Cont Approp for SB 943 (2008-09 GAA)	\$908,686	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$126,405	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$54,356	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(76,680)	\$0	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(1,154,573)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Unexpl Bal- P&P & Consum Prot (2008-09 GAA)	\$415,725	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$12,057	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024</b>	<b>\$5,103,252</b>	<b>\$5,701,305</b>	<b>\$5,777,985</b>	<b>\$5,777,985</b>	<b>\$5,777,985</b>
<b><u>5032</u> GR Dedicated - Animal Friendly Account No. 5032</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$449,316	\$449,317
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,177,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$853,000	\$853,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art II, Rider 44, Approp of License Plate Revenue (2010-11 GAA)	\$(178,767)	\$178,767	\$0	\$0	\$0
<i>TRANSFERS</i>					
HB 4586, Sec 89, Retention Payments	\$800	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(831,275)	\$(488,134)	\$(498,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$475,765	\$0	\$0	\$0	\$0
Art II, DSHS Rider 44, Approp of License Plate Rev (2010-11 GAA)	\$0	\$(201,405)	\$201,405	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$64,173	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Animal Friendly Account No. 5032</b>	<b>\$708,196</b>	<b>\$342,228</b>	<b>\$556,405</b>	<b>\$449,316</b>	<b>\$449,317</b>
<b><u>5044</u> Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$9,318,461	\$9,318,461
Regular Appropriations from MOF Table (2008-09 GAA)	\$8,807,757	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$9,328,500	\$9,328,500	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$23,360	\$0	\$0	\$0	\$0

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
HB 4586, Sec 89, Retention Payments	\$9,092	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(9,450)	\$(10,039)	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(241,143)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, Rider 47, Est Approp & UB: Perm Tobacco Funds (2010-11 GAA)	\$0	\$(800,000)	\$800,000	\$0	\$0
Art II, Rider 51 Est Approp & UB: Perm Tobacco Funds(2008-09 GAA)	\$318,483	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$660,181	\$0	\$0	\$0	\$0
<b>TOTAL, Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044</b>	<b>\$9,577,730</b>	<b>\$8,519,050</b>	<b>\$10,118,461</b>	<b>\$9,318,461</b>	<b>\$9,318,461</b>
<b><u>5045</u> Permanent Fund Children &amp; Public Health Account No. 5045</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,588,881	\$0	\$0	\$0	\$0

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,868,500	\$4,868,500	\$4,867,329	\$4,867,329
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$5,728	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$3,267	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,080)	\$(1,171)	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(230,097)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 36, Unexpl Bal- P&P & Consum Prot (2008-09 GAA)	\$121,635	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$177	\$0	\$0	\$0	\$0
<b>TOTAL, Permanent Fund Children &amp; Public Health Account No. 5045</b>	<b>\$4,489,591</b>	<b>\$4,867,420</b>	<b>\$4,867,329</b>	<b>\$4,867,329</b>	<b>\$4,867,329</b>

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>5046</u> Permanent Fund for EMS &amp; Trauma Care Account No. 5046</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$4,741,249	\$4,741,249
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,435,783	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,741,500	\$4,741,500	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$26,609	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$10,744	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(5,902)	\$0	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(186,799)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)					
	\$908	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Fund for EMS &amp; Trauma Care Account No. 5046</b>				
	<b>\$4,287,245</b>	<b>\$4,735,598</b>	<b>\$4,741,500</b>	<b>\$4,741,249</b>	<b>\$4,741,249</b>
<b><u>5048</u></b>	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 (2008-09 GAA)					
	\$1,128,949	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$1,195,500	\$1,195,500	\$1,195,500	\$1,195,500
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, estimated					
	\$(38,240)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048</b>				
	<b>\$1,090,709</b>	<b>\$1,195,500</b>	<b>\$1,195,500</b>	<b>\$1,195,500</b>	<b>\$1,195,500</b>
<b><u>5049</u></b>	State Owned Multicategorical Teaching Hospital Account No. 5049				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$10,000,000	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<i>TRANSFERS</i>					
Art II, Spec Prov, Sec 12(a), Limits on Trnsf Auth (2008-09 GAA)	\$(5,000,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,500,000)	\$0	\$0	\$0
Regular Lapsed Appropriations, estimated	\$(248,513)	\$0	\$0	\$0	\$0
<b>TOTAL, State Owned Multicategorical Teaching Hospital Account No. 5049</b>	<b>\$4,751,487</b>	<b>\$8,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b><u>5108</u> GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,380,379	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,381,725	\$2,381,725	\$2,381,725	\$2,381,725
<i>TRANSFERS</i>					

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>537</b> Agency name: <b>State Health Services, Department of</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$1,346	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$600	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, estimated	\$(9,798)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$129	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108</b>	<b>\$2,372,656</b>	<b>\$2,381,725</b>	<b>\$2,381,725</b>	<b>\$2,381,725</b>	<b>\$2,381,725</b>
<b><u>5111</u> Trauma Facility and EMS Account No. 5111</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$70,000,808	\$70,000,808
Regular Appropriations from MOF Table (2008-09 GAA)	\$51,762,132	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$75,000,808	\$75,000,808	\$0	\$0

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.83, Est Appn: Trauma Fac & EMS Acct (2008-09 GAA)	\$20,842,373	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$6,745	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$1,939	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(810)	\$(5,000,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$275	\$0	\$0	\$0	\$0
<b>TOTAL, Trauma Facility and EMS Account No. 5111</b>	<b>\$72,613,464</b>	<b>\$74,999,998</b>	<b>\$70,000,808</b>	<b>\$70,000,808</b>	<b>\$70,000,808</b>
<b>5117</b> GR Dedicated - March of Dimes Plates Account No. 5117					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$9,906	\$9,906

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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,500	\$4,500	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.07, Apprn of Spec License Plate Recpts (2010-11 GAA)	\$0	\$5,251	\$5,000	\$0	\$0
Art IX, Sec 13.09, Apprn of Spec License Plate Recpts (2008-09 GAA)	\$2,411	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 13.07, Apprn of Spec License Plate Recpts (2008-09 GAA)	\$(561)	\$561	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - March of Dimes Plates Account No. 5117</b>	<b>\$1,850</b>	<b>\$10,312</b>	<b>\$9,500</b>	<b>\$9,906</b>	<b>\$9,906</b>
<b>5125</b> GR Dedicated - Childhood Immunization Account No. 5125					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$239,613	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$144,807	\$144,807	\$144,807	\$144,807
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, estimated	\$(445,131)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$239,613	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Childhood Immunization Account No. 5125</b>	<b>\$34,095</b>	<b>\$144,807</b>	<b>\$144,807</b>	<b>\$144,807</b>	<b>\$144,807</b>
<b><u>5134</u> GR Dedicatated – Be a Blood Donor Plates, Account 5134</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$500	\$500	\$500	\$500
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 13.07(b) Appn of All Spec License Plate Recpts&UB (2010-11	\$0	\$(500)	\$500	\$0	\$0

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<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 13.09(b) Appn of All Spec License Plate Recpts&UB (2008-09)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicatated – Be a Blood Donor Plates, Account 5134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>
<b><u>8026 GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,870,731	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,878,032	\$2,877,957	\$2,866,609	\$2,874,719
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, estimated	\$(69,107)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$64,173	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)</b>	<b>\$2,865,797</b>	<b>\$2,878,032</b>	<b>\$2,877,957</b>	<b>\$2,866,609</b>	<b>\$2,874,719</b>
<b><u>8027 GR Dedicated - WIC Rebates (formerly 3597)</u></b>					
<i>REGULAR APPROPRIATIONS</i>					

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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$232,813,818	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$255,986,664	\$258,575,681	\$246,840,000	\$246,840,000
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 28, Appn: WIC Rebates (2010-11 GAA)	\$0	\$(9,146,664)	\$(11,735,681)	\$0	\$0
Art II, DSHS Rider 31, Appn: WIC Rebates (2008-09 GAA)	\$5,277,960	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - WIC Rebates (formerly 3597)</b>	<b>\$238,091,778</b>	<b>\$246,840,000</b>	<b>\$246,840,000</b>	<b>\$246,840,000</b>	<b>\$246,840,000</b>
<b><u>8076</u> GR Dedicated - Perpetual Care Account No. 8076</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$4,318,000	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$812,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,432,054	\$1,260,946	\$0	\$0

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$(3,057,054)	\$3,057,054	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$812,500	\$0	\$0	\$0	\$0
Art II, DSHS Rider 64, Est Appns: Prept Care Acct (2010-11 GAA)	\$(1,625,000)	\$1,625,000	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Perpetual Care Account No. 8076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,318,000</b>	<b>\$4,318,000</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$382,384,586</b>	<b>\$392,264,726</b>	<b>\$397,504,304</b>	<b>\$395,360,419</b>	<b>\$391,050,534</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$1,454,233,255</b>	<b>\$1,454,387,837</b>	<b>\$1,500,601,535</b>	<b>\$1,503,199,555</b>	<b>\$1,493,648,105</b>

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*REGULAR APPROPRIATIONS*

Art XII, DSHS Item 1, Sec 317 Immunizations (2010-11 GAA)

\$0 \$3,160,681 \$0 \$0 \$0

Art XII, DSHS Item 3, TANF to Title XX (2010-11 GAA)

\$0 \$4,200,000 \$0 \$0 \$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **537** Agency name: **State Health Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>FEDERAL FUNDS</u></b>					
Art XII, DSHS Item 4, Prevent & Wellness (2010-11 GAA)	\$0	\$400,000	\$0	\$0	\$0
Art XII, DSHS Item 5, Infection Reduction Activities (2010-11 GAA)	\$0	\$2,137,389	\$0	\$0	\$0
Art XII, Sec 25, Alloc Higher Ed & Other Stim Fund - VSH (2010-11 GAA)	\$0	\$1,250,000	\$1,250,000	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,599,380	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$12,590,114	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$27,815,830	\$14,034,461	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03, Capital Budget UB (2010-11 GAA)	\$0	\$(3,312,466)	\$3,312,466	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$12,590,114</b>	<b>\$35,651,434</b>	<b>\$18,596,927</b>	<b>\$2,599,380</b>	<b>\$0</b>

555 Federal Funds

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>FEDERAL FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, DSHS Item 2, Reduce Fed Funds - Title XX (2010-11 GAA)	\$0	\$(4,200,000)	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,261,490,373	\$1,262,323,161
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,188,250,590	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,248,712,555	\$1,253,463,556	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 25, Federal Funds (2010-11 GAA)	\$0	\$177,163,826	\$42,666,345	\$0	\$0
Art II, DSHS Rider 29, Federal Funds (2008-09 GAA)	\$60,204,586	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art II, Special Provisions, Sec 13, Trans-OEHD HB 1396 (2008-09 GAA)	\$(250,737)	\$0	\$0	\$0	\$0
Art II, Special Provisions, Sec 56, Alloc IT Tech Funds (2008-09 GAA)	\$33,258	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$3,048,808	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) Return	\$(452,329)	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$1,043,480	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03, Capital Budget UB (2010-11 GAA)	\$0	\$(7,627,376)	\$7,627,376	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$1,251,877,656</b>	<b>\$1,414,049,005</b>	<b>\$1,303,757,277</b>	<b>\$1,261,490,373</b>	<b>\$1,262,323,161</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$1,264,467,770</b>	<b>\$1,449,700,439</b>	<b>\$1,322,354,204</b>	<b>\$1,264,089,753</b>	<b>\$1,262,323,161</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2008-09 GAA)

\$7,684,086 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$6,289,231 \$6,289,231 \$17,427,807 \$17,427,807

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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$15,578	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$256,708	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$12,828,364	\$12,000,000	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA)	\$601,219	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA)	\$0	\$200,749	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$20,304	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$13,578	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal - P&P & Consum Prot (2010-11 GAA)	\$0	\$(179,831)	\$179,831	\$0	\$0

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Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
Art IX Sec 8.03 (g), Reimbursement & Payments (2010-11 GAA)	\$(2,350,000)	\$595,585	\$1,754,415	\$0	\$0
Art IX, Sec 8.08, Appn for Seminars & Conferences (2010-11 GAA)	\$(356,000)	\$356,000	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$5,885,473</b>	<b>\$20,090,098</b>	<b>\$20,223,477</b>	<b>\$17,427,807</b>	<b>\$17,427,807</b>
<b><u>707</u> State Chest Hospital Fees and Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,898,140	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,818,618	\$1,818,618	\$1,818,618	\$1,818,618
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$(310,666)	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$24,094	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<hr/>					
Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>OTHER FUNDS</b>					
HB 4586, Sec 89, Retention Payments	\$137,105	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, Estimated	\$(661,676)	\$0	\$0	\$0	\$0
<hr/>					
<b>TOTAL, State Chest Hospital Fees and Receipts</b>	<b>\$1,397,663</b>	<b>\$1,507,952</b>	<b>\$1,818,618</b>	<b>\$1,818,618</b>	<b>\$1,818,618</b>
<b>709</b> DSHS Public Health Medicaid Reimbursements					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$13,739,761	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$49,319,922	\$49,753,842	\$51,229,175	\$51,229,175
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$800,778	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$191,383	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
HB 4586, Sec 89, Retention Payments	\$173,334	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, Estimated	\$0	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$1,340,368	\$0	\$0	\$0	\$0
<b>TOTAL, DSHS Public Health Medicaid Reimbursements</b>	<b>\$16,245,624</b>	<b>\$49,319,922</b>	<b>\$49,753,842</b>	<b>\$51,229,175</b>	<b>\$51,229,175</b>
<b><u>777</u> Interagency Contracts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$99,451,623	\$101,354,762
Regular Appropriations from MOF Table (2008-09 GAA)	\$62,344,972	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$68,968,666	\$69,730,808	\$0	\$0
<i>RIDER APPROPRIATION</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
Art II, Rider 67, Revolv Acct for Consol HHS Print Shop (2010-11 GAA)	\$0	\$817,661	\$0	\$0	\$0
Art II, Rider 71, Revolv Acct for Consol HHS Print Shop (2008-09 GAA)	\$1,875,230	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$19,339,217	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$29,005,124	\$29,669,879	\$0	\$0
<b><i>TRANSFERS</i></b>					
Art II, Spec Provision, Sec 12(a), Limits on Trans (2008-09 GAA)	\$(2,500,000)	\$0	\$0	\$0	\$0
Art II, Spec Provisions, Sec 51 RGSC (2010-11 GAA)	\$0	\$313,840	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$324,916	\$0	\$0	\$0	\$0
HB 1093, 81st Leg. R.S. Poison Control Transfer	\$0	\$(2,243,831)	\$(6,761,000)	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$124,503	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, Estimated	\$0	\$(55,847)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 33, Unexp Bal-P&P & Consum Prot (2010-11 GAA)	\$0	\$(249,958)	\$249,958	\$0	\$0
Art II, DSHS Rider 36, Unexp Bal-P&P & Consum Prot (2008-09 GAA)	\$1,642,815	\$0	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$83,151,653</b>	<b>\$96,555,655</b>	<b>\$92,889,645</b>	<b>\$99,451,623</b>	<b>\$101,354,762</b>
<b><u>780</u> Bond Proceeds - General Obligation Bonds</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$55,101,437	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.42(b), Cont Appn HB 1358, Cancer Reg (2010-11 GAA)	\$0	\$875,000	\$1,000,000	\$0	\$0

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<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.09 Appropriation of Bond Interest (2010-11)	\$0	\$171,461	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, estimated	\$(27,873,437)	\$(1,721,286)	\$(897,282)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, Rider 13 Unexpended Construction Balances	\$0	\$14,299,782	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$500,000	\$0	\$0	\$0	\$0
Art IX, Sec 19.71, Contg for SJ R 65 & SB 2033 (2008-09 GAA)	\$63,909,126	\$0	\$0	\$0	\$0
Art. II., Sec 85, Apprn Authority for Bond Proceeds (2010-11 GAA)	\$0	\$(34,788,551)	\$34,788,551	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Regular Appropriations	\$0	\$0	\$0	\$23,237,500	\$30,637,500
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$36,535,689</b>	<b>\$33,937,843</b>	<b>\$34,891,269</b>	<b>\$23,237,500</b>	<b>\$30,637,500</b>

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<b>8031</b> MH Collections for Patient Support and Maintenance					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$7,051,515	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$7,647,163	\$7,647,163	\$10,379,037	\$10,379,037
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$2,155,728	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$2,910,922	\$2,731,874	\$0	\$0
<b>TOTAL, MH Collections for Patient Support and Maintenance</b>	<b>\$9,207,243</b>	<b>\$10,558,085</b>	<b>\$10,379,037</b>	<b>\$10,379,037</b>	<b>\$10,379,037</b>
<b>8033</b> MH Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$5,550,445	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$5,500,000	\$5,500,000	\$6,496,500	\$6,496,500

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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)					
	\$0	\$272,026	\$996,500	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, estimated					
	\$(218,345)	\$0	\$0	\$0	\$0
<b>TOTAL, MH Appropriated Receipts</b>	<b>\$5,332,100</b>	<b>\$5,772,026</b>	<b>\$6,496,500</b>	<b>\$6,496,500</b>	<b>\$6,496,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$157,755,445</b>	<b>\$217,741,581</b>	<b>\$216,452,388</b>	<b>\$210,040,260</b>	<b>\$219,343,399</b>
<b>GRAND TOTAL</b>	<b>\$2,876,456,470</b>	<b>\$3,121,829,857</b>	<b>\$3,039,408,127</b>	<b>\$2,977,329,568</b>	<b>\$2,975,314,665</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations	12,268.7	12,443.0	12,508.5	12,580.7	12,580.7
<b>RIDER APPROPRIATION</b>					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2008-09 GAA)	0.0	5.0	5.0	0.0	0.0
Art IX, Sec 19.79, Cont Appr SB 943 Food & Drug 08-09	14.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.29, Cont Appr HB 216, Boarding Houses 10-11	0.0	23.0	23.0	0.0	0.0
Art IX, Sec 19.52, Cont Appr SB 155, Chemical Depend Cour - Adjustment	(0.5)	0.0	0.0	0.0	0.0
Art IX, Sec 17.29, Cont Appr HB 210, Boarding Houses (2010-11 GAA Adj)	0.0	(23.0)	(23.0)	0.0	0.0
Art IX, Sec 18.02(c), Data Center Consolidation FTE Reductions	(62.0)	0.0	0.0	0.0	0.0
Art IX, Sec 17.41, Cont Appr HB 1357, Freestanding Emergy F	0.0	4.5	2.5	0.0	0.0
Art IX, Sec 17.62 Cont Appr HB 2677, Birth Cert 10-11	0.0	2.0	2.0	0.0	0.0
Art IX, Sec 17.33, Cont Appr HB 461, Dyslexia 10-11	0.0	2.0	2.5	0.0	0.0
Art IX, Sec 17.32, Cont Appr HB 449, Laser Hair Fac 10-11	0.0	15.2	17.2	0.0	0.0
Art IX, Sec 19.52, Cont Appr SB 155, Chemical Depend Cour	0.5	0.0	0.0	0.0	0.0
<b>TRANSFERS</b>					
SB 1, 81st Leg, RS, Art II, Sec 11 HHSC Transfer (8/20/09 letter)	0.0	(3.0)	(4.0)	0.0	0.0
SB 1, 81st Leg, RS, Art II, Sec 11 DADS Transfer (10/16/09 letter)	0.0	45.0	45.0	0.0	0.0
HB 1396 Transfer of OEHD (2008-09 GAA)	(4.0)	0.0	0.0	0.0	0.0
Art IX, Sec 19.103, Cont Appr SB 1604 08-09 TCEQ	(11.0)	0.0	0.0	0.0	0.0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **2:41:26PM**

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
HB 15, Frew Corrective Action Plan (10/11/17 letter)	4.0	0.0	0.0	0.0	0.0
HB 1093 81st Legislature, Transfer Poison Control Center	0.0	(1.0)	(1.0)	0.0	0.0
HB 2154, 81st Legislature, THECB-Rider 17.49	0.0	3.0	3.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount OVER Cap/(amount below Cap)	(171.4)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>12,038.3</b>	<b>12,515.7</b>	<b>12,580.7</b>	<b>12,580.7</b>	<b>12,580.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>494.0</b>	<b>454.0</b>	<b>454.0</b>	<b>454.0</b>	<b>454.0</b>