

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
TIME: **2:52:25PM**

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
28 1	WIC Rebates 2-1-1 WIC/FARMER'S MARKET NUTRITION SVCS	\$5,277,960	\$(9,146,664)	\$(11,735,681)	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	3001 CLIENT SERVICES	\$5,277,960	\$(9,146,664)	\$(11,735,681)	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$5,277,960</b>	<b>\$(9,146,664)</b>	<b>\$(11,735,681)</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	8027 WIC Rebates	\$5,277,960	\$(9,146,664)	\$(11,735,681)	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$5,277,960</b>	<b>\$(9,146,664)</b>	<b>\$(11,735,681)</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

DSHS is requesting continuation of this rider that appropriates all WIC rebates received for the use in the WIC program. The base level request for AY 2012-2013 include the additional amounts estimated to be collected in AY 2010-2011. It is assumed that the Comptroller's Biennial Revenue Estimate for AY 2012-2013 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2012-2013; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
34 1	Vendor Drug Rebates 1-3-3 KIDNEY HEALTH CARE	\$4,826,497	\$2,626,425	\$5,407,808	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	3001 CLIENT SERVICES	\$4,826,497	\$2,626,425	\$5,407,808	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$4,826,497</b>	<b>\$2,626,425</b>	<b>\$5,407,808</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	8046 Vendor Drug Rebates-Pub Health	\$4,826,497	\$2,626,425	\$5,407,808	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$4,826,497</b>	<b>\$2,626,425</b>	<b>\$5,407,808</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

DSHS is requesting continuation of this rider that appropriates all Public Health Vendor Drug rebates received for the use in the Kidney Health Care and Children with Special Health Care Needs programs. No additional amounts are estimated to be collected in AY 2010-2011, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2012-2013 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2012-2013; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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34 2	Vendor Drug Rebates 1-3-4 CHILDREN WITH SPECIAL NEEDS	\$250,330	\$81,804	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	3001 CLIENT SERVICES	\$250,330	\$81,804	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$250,330</b>	<b>\$81,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	8046 Vendor Drug Rebates-Pub Health	\$250,330	\$81,804	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$250,330</b>	<b>\$81,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

DSHS is requesting continuation of this rider that appropriates all Public Health Vendor Drug rebates received for the use in the Kidney Health Care and Children with Special Health Care Needs programs. No additional amounts are estimated to be collected in AY 2010-2011, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2012-2013 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2012-2013; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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59 1	Contingent Revenue 1-1-2 REGISTRIES, INFO, & VITAL RECORDS	\$318,388	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$318,388	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$318,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	19 Vital Statistics Account	\$318,388	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$318,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2012-2013 include the additional amounts estimated to be collected in AY 2010-2011. It is assumed for AY 2012-2013 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2012-2013; however, the rider is requested for continuation into AY 2012-2013 should actual collections exceed the Department's current estimates.

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59 2	Contingent Revenue 1-4-1 LABORATORY SERVICES	\$4,651,027	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$4,651,027	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$4,651,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	524 Pub Health Svc Fee Acct	\$4,651,027	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$4,651,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

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59 6	Contingent Revenue 4-1-2 ENVIRONMENTAL HEALTH	\$101,421	\$21,971	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$101,421	\$21,971	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$101,421</b>	<b>\$21,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$101,421	\$21,971	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$101,421</b>	<b>\$21,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

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59 7	Contingent Revenue 4-1-3 RADIATION CONTROL	\$1,350,476	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$1,350,476	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,350,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$1,350,476	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$1,350,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

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59 8	Contingent Revenue 4-1-4 HEALTH CARE PROFESSIONALS	\$534,986	\$394,868	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$534,986	\$394,868	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$534,986</b>	<b>\$394,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$534,986	\$394,868	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$534,986</b>	<b>\$394,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2012-2013 include the additional amounts estimated to be collected in AY 2010-2011. It is assumed for AY 2012-2013 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2012-2013; however, the rider is requested for continuation into AY 2012-2013 should actual collections exceed the Department's current estimates.

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59 9	Contingent Revenue 4-1-3 RADIATION CONTROL	\$529,459	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$529,459	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$529,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5021 Mammography Systems Acct	\$529,459	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$529,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

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703 1	EMS and Trauma Facility 2-3-1 EMS AND TRAUMA CARE SYSTEMS	\$20,842,373	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$20,842,373	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$20,842,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5111 Trauma Facility And Ems	\$20,842,373	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$20,842,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

DSHS is requesting continuation of this rider that appropriates Driver License Point Surcharges and Court Fines collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2012-2013 include the additional amounts estimated to be collected in AY 2010-2011. It is assumed for AY 2012-2013 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2012-2013; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$38,682,917</b>	<b>\$(6,021,596)</b>	<b>\$(6,327,873)</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$38,682,917</b>	<b>\$(6,021,596)</b>	<b>\$(6,327,873)</b>	<b>\$0</b>	<b>\$0</b>