

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2016 7:02:21AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$806,770,727	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$861,596,757	\$853,148,091	\$0	\$0
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GR for Substance Abuse Prevention & Treatment Reclassified as GR

\$7,322	\$0	\$1,023,282	\$0	\$0
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GR Reclassified as GR for HIV Services

\$(7,141,505)	\$0	\$0	\$0	\$0
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GR for Mental Health Block Grant Reclassified as GR

\$1,283,404	\$0	\$0	\$0	\$0
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GR Reclassified as GR Match for Medicaid

\$(14,206,042)	\$(4,342,696)	\$(6,269,525)	\$0	\$0
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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
GR Reclassified as GR for Maternal and Child Health Block Grant	\$(425,133)	\$0	\$0	\$0	\$0
GR for Maternal and Child Health Block Grant Reclassified as GR	\$0	\$1,265,970	\$1,322,124	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$172,659,421	\$172,608,028
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 44(a), Texas.Gov Authority Appropriation (2014-15 GAA)	\$2,179	\$0	\$0	\$0	\$0
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$1,621,331	\$0	\$0	\$0	\$0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA)	\$0	\$1,200,675	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$415,319	\$0	\$0	\$0	\$0
Art IX, Sec 8.01(a), Acceptance of Gifts of Money (2014-15 GAA)	\$9,999	\$0	\$0	\$0	\$0
Art IX, Sec 8.01(a), Acceptance of Gifts of Money (2016-17 GAA)	\$0	\$4,240	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$(3,124,460)	\$0	\$0	\$0	\$0
Art IX, Sec 18.16, Contingency for SB 746 (2016-17 GAA)	\$0	\$2,383,651	\$4,684,121	\$0	\$0
HB 1, 84th Leg, Fiscal Size-Up, modified to reflect technical correction to allocate funding between	\$0	\$2,009,479	\$2,616,437	\$0	\$0
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	\$0	\$(1,981,813)	\$(1,981,813)	\$0	\$0

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<u>GENERAL REVENUE</u>					
Governor's Veto Art II, DSHS Rider 70, Jail-Based Competency Restoration Pilot Program					
	\$0	\$0	\$(1,743,000)	\$0	\$0
Technical Adjustment to Fiscal Size-up for 1915i Waiver					
	\$0	\$(4,000,000)	\$4,000,000	\$0	\$0
<i>TRANSFERS</i>					
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2014-15 GAA)					
	\$265,028	\$0	\$0	\$0	\$0
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)					
	\$10,684,224	\$0	\$0	\$0	\$0
HB 2, 84th Leg, Regular Session, Section 33 & 34					
	\$4,650,000	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Appropriation for Salary Increases for General State Employees (2016-17 GAA)					
	\$0	\$9,250,354	\$9,250,354	\$0	\$0

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<u>GENERAL REVENUE</u>					
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$0	\$(331,089,760)	\$0	\$0
84th Leg SB 200, relating to the continuation and functions of the HHS agencies	\$0	\$0	\$118,189	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(12,717,275)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$1,861,023	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$41,321,890	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$831,278,031	\$867,386,617	\$535,078,500	\$172,659,421	\$172,608,028
758 GR Match for Medicaid					
<i>REGULAR APPROPRIATIONS</i>					

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$41,219,429	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$34,867,914	\$28,963,725	\$0	\$0
GR Reclassified as GR Match for Medicaid	\$14,206,042	\$4,342,696	\$6,269,525	\$0	\$0
GR for Substance Abuse Prevention and Treatment Block Grant Reclassified as GR Match for Medi	\$9,959	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassified as GR for Maternal and Child Health Block Grant	\$0	\$(1,051,987)	\$(1,051,987)	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,514,911	\$2,405,900
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>	\$81,799	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$1,584	\$1,584	\$0	\$0
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2014-15 GAA)	\$(26,010,619)	\$0	\$0	\$0	\$0
84th Leg SB	\$0	\$0	\$(31,551,355)	\$0	\$0
84th Leg SB 200, relating to the	\$0	\$0	\$250,710	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(14,651)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)					

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METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>		\$249,341	\$0	\$0	\$0	\$0
TOTAL,	GR Match for Medicaid	\$29,741,300	\$38,160,207	\$2,882,202	\$2,514,911	\$2,405,900
<u>8001</u>	GR for Mental Health Block Grant <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$294,780,776	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$294,047,315	\$293,968,203	\$0	\$0
	GR for Mental Health Block Grant Reclassified as GR	\$(1,283,404)	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$81,219	\$0	\$0	\$0	\$0
	84th Leg SB200, relating to the continuation and functions of the HHS agencies					

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE</u>						
	\$0	\$0	\$(293,968,203)	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$(341,685)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$33,783	\$0	\$0	\$0	\$0	
TOTAL, GR for Mental Health Block Grant	\$293,270,689	\$294,047,315	\$0	\$0	\$0	
<u>8002</u> GR for Substance Abuse Prevention and Treatment Block Grant						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$36,428,608	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$43,723,529	\$48,051,821	\$0	\$0	
GR for Substance Abuse Prev & Treatment Reclassified as GR						

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<u>GENERAL REVENUE</u>					
	\$(7,322)	\$0	\$(1,023,282)	\$0	\$0
GR for Substance Abuse Prevention & Treatment Reclassified as GR Match for Medicaid	\$(9,959)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$29,373	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$17,927	\$17,927	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$0	\$(47,046,466)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(1,152,590)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)					

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METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>		\$46,776	\$0	\$0	\$0	\$0
TOTAL,	GR for Substance Abuse Prevention and Treatment Block Grant	\$35,334,886	\$43,741,456	\$0	\$0	\$0
<u>8003</u>	GR for Maternal and Child Health Block Grant					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$40,208,729	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$40,478,868	\$40,478,866	\$0	\$0
	GR Reclassified as GR for Maternal and Child Health Block Grant	\$425,133	\$0	\$0	\$0	\$0
	GR for Maternal and Child Health Block Grant Reclassified as GR Match for Medicaid	\$0	\$1,051,987	\$1,051,987	\$0	\$0
	GR Match for Medicaid Reclassified as GR for Maternal and Child Health Block Grant Reclassified	\$0	\$(1,265,970)	\$(1,322,124)	\$0	\$0

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE</u>						
Regular Appropriations	\$0	\$0	\$0	\$19,429,609	\$19,429,609	
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$290,501	\$0	\$0	\$0	\$0	
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$0	\$(20,806,646)	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$(1,011,366)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$120,241	\$0	\$0	\$0	\$0	
TOTAL, GR for Maternal and Child Health Block Grant	\$40,033,238	\$40,264,885	\$19,402,083	\$19,429,609	\$19,429,609	

8005 GR for HIV Services

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METHOD OF FINANCING **Exp 2015** **Est 2016** **Bud 2017** **Req 2018** **Req 2019**

GENERAL REVENUE

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$46,575,088 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$53,050,334 \$53,050,334 \$0 \$0

GR Reclassified as GR for HIV Services

\$7,141,505 \$0 \$0 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$53,232,092 \$53,232,092

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$223,785 \$0 \$0 \$0 \$0

Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)

\$(135,768) \$0 \$0 \$0 \$0

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METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$0	\$181,758	\$181,758	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est		\$(785,122)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)		\$30,846	\$0	\$0	\$0	\$0
TOTAL,	GR for HIV Services	\$53,050,334	\$53,232,092	\$53,232,092	\$53,232,092	\$53,232,092
<u>8032</u> GR Certified as Match for Medicaid						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$10,747,957	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$10,629,333	\$10,614,648	\$0	\$0

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<u>GENERAL REVENUE</u>						
TOTAL,	GR Certified as Match for Medicaid	\$10,747,957	\$10,629,333	\$10,614,648	\$0	\$0
<u>8042</u>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$6,851,022	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$6,915,031	\$6,915,029	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$6,025,854	\$6,025,852
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	\$0	\$(387,225)	\$(387,225)	\$0	\$0
	<i>TRANSFERS</i>					
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$90,891	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$68,048	\$68,048	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$(11,938)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$76,258	\$0	\$0	\$0	\$0	
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$7,006,233	\$6,595,854	\$6,595,852	\$6,025,854	\$6,025,852	
<u>8046</u> Vendor Drug Rebates--Public Health						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$7,486,357	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$7,886,357	\$7,886,357	\$0	\$0	

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<u>GENERAL REVENUE</u>						
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 30, St Hlth Prog Drug Mfr Rebates (2014-15 GAA)						
	\$3,853,597	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies						
	\$0	\$0	\$(7,886,357)	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est						
	\$(48)	\$0	\$0	\$0	\$0	
TOTAL,	Vendor Drug Rebates--Public Health					
	\$11,339,906	\$7,886,357	\$0	\$0	\$0	
TOTAL, ALL	GENERAL REVENUE					
	\$1,311,802,574	\$1,361,944,116	\$627,805,377	\$253,861,887	\$253,701,481	

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$4,477,075	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$4,561,674	\$4,561,673	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$4,261,191	\$4,261,190
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$114,896	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$74,097	\$74,097	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(248,317)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)					

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<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$4,214	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Vital Statistics Account No. 019	\$4,347,868	\$4,635,771	\$4,635,770	\$4,261,191	\$4,261,190
<u>129</u>	GR Dedicated - Hospital Licensing Account No. 129					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,632,148	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,656,693	\$1,656,691	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$639,383	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$35,858	\$0	\$0	\$0	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$28,455	\$28,455	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$(428,927)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$181,763	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$2,060,225	\$1,685,148	\$1,685,146	\$0	\$0	
<u>341</u> GR Dedicated - Food and Drug Fee Account No. 341						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,659,363	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,683,050	\$1,683,050	\$0	\$0	
Regular Appropriations						

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>	\$0	\$0	\$0	\$1,813,478	\$1,813,478
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$116,446	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$34,110	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$28,306	\$28,306	\$0	\$0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA)	\$0	\$204,244	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(76,156)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)						
	\$42,831	\$0	\$0	\$0	\$0	
TOTAL,	GR Dedicated - Food and Drug Fee Account No. 341	\$1,776,594	\$1,915,600	\$1,711,356	\$1,813,478	\$1,813,478
512 GR Dedicated - Bureau of Emergency Management Account No. 512						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$2,312,928	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$0	\$2,355,607	\$2,355,605	\$0	\$0	
Regular Appropriations						
	\$0	\$0	\$0	\$2,416,670	\$2,416,667	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 36(a), Texas.Gov Authority Appropriation (2016-17 GAA)						
	\$0	\$38,505	\$0	\$0	\$0	
<i>TRANSFERS</i>						

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$60,216	\$0	\$0	\$0	\$0	
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$41,810	\$41,810	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$(227,123)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512	\$2,146,021	\$2,435,922	\$2,397,415	\$2,416,670	\$2,416,667	
<u>524</u> GR Dedicated - Department of Health Public Health Services Fee Account No. 524						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$13,293,743	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$13,293,460	\$13,293,458	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$13,423,097	\$13,423,095
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$160,056	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$129,637	\$129,637	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(50,249)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$5,562	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Department of Health Public Health Services Fee Account No. 524	\$13,409,112	\$13,423,097	\$13,423,095	\$13,423,097	\$13,423,095

5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007

REGULAR APPROPRIATIONS

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,821,575	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,822,173	\$1,822,172	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,823,492	\$1,823,491
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$974	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$1,319	\$1,319	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(36,936)	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,785,613	\$1,823,492	\$1,823,491	\$1,823,492	\$1,823,491
<u>5017</u>	GR Dedicated - Asbestos Removal Licensure Account No. 5017					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$3,197,474	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$3,245,125	\$3,245,124	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$3,295,433	\$3,295,432
	<i>TRANSFERS</i>					
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$67,917	\$0	\$0	\$0	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$50,308	\$50,308	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Lapsed Appropriations, est		\$ (199,859)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)		\$ 49,356	\$ 0	\$ 0	\$ 0	\$ 0
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)		\$ 408,597	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$3,523,485	\$3,295,433	\$3,295,432	\$3,295,433	\$3,295,432
<u>5020</u>	GR Dedicated - Workplace Chemicals List Account No. 5020					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$ 632,638	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2016-17 GAA)		\$ 0	\$ 2,644,011	\$ 2,644,010	\$ 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$195,283	\$195,282
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.17, Contingency for HB 942 (2016-17 GAA)	\$0	\$(454,489)	\$(454,489)	\$0	\$0
Art IX, Sec 18.17, Contingency for HB 942 Transfer Program from DSHS to TCEQ (2016-17 GAA)	\$0	\$(2,000,000)	\$(2,000,000)	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$16,028	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$5,761	\$5,761	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(109,510)	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$539,156	\$195,283	\$195,282	\$195,283	\$195,282
<u>5021</u>	GR Dedicated - Certificate of Mammography Systems Account No. 5021					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,046,176	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,112,877	\$1,112,877	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,184,356	\$1,184,354
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 44(a), Texas.Gov Authority Appropriation (2014-15 GAA)	\$14,550	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 36(a), Texas.Gov Authority Appropriation (2016-17 GAA)	\$0	\$7,373	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$193,533	\$0	\$0	\$0	\$0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA)	\$0	\$108,669	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$16,272	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$13,457	\$13,457	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(21,840)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$18,482	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$1,267,173	\$1,242,376	\$1,126,334	\$1,184,356	\$1,184,354
<u>5022</u>	GR Dedicated - Oyster Sales Account No. 5022					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$252,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$252,000	\$252,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$252,000	\$252,000
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est	\$(37,320)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Oyster Sales Account No. 5022	\$214,680	\$252,000	\$252,000	\$252,000	\$252,000
<u>5024</u>	GR Dedicated - Food and Drug Registration Account No. 5024					
	<i>REGULAR APPROPRIATIONS</i>					

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,046,121	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$6,461,377	\$6,461,375	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$6,651,446	\$6,651,443
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$296,293	\$0	\$0	\$0	\$0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA)	\$0	\$165,835	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$146,078	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$107,151	\$107,151	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$(54,769)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$90,338	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$135,439	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024	\$6,659,500	\$6,734,363	\$6,568,526	\$6,651,446	\$6,651,443	
<u>5032</u> GR Dedicated - Animal Friendly Account No. 5032						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$350,000	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(350,000)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Animal Friendly Account No. 5032	\$0	\$0	\$0	\$0	\$0	
<u>5044</u> Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$12,270,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$4,774,838	\$4,774,838	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$2,855,694	\$2,855,694	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$4,044	\$4,044	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Lapsed Appropriations, est	\$(228,912)	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Estimated Appropriation and UB: Permanent Tobacco Funds (2014-15 GAA	\$(5,292,180)	\$0	\$0	\$0	\$0
Art II, DSHS Rider 28, Estimated Appropriation and UB: Permanent Tobacco Funds (2016-17 GAA	\$0	\$(1,885,574)	\$(1,960,802)	\$0	\$0
TOTAL, Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$6,748,908	\$2,893,308	\$2,818,080	\$2,855,694	\$2,855,694
<u>5045</u> Permanent Fund Children & Public Health Account No. 5045					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$8,557,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,387,434	\$2,387,434	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$1,442,463	\$1,442,463
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,201	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$2,087	\$2,087	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(1,164,552)	\$0	\$0	\$0	\$0
Art II, DSHS Rider 36, Estimated Appropriation and UB: Permanent Tobacco Funds (2014-15 GAA)	\$(3,061,220)	\$0	\$0	\$0	\$0
Art II, DSHS Rider 28, Estimated Appropriation and UB: Permanent Tobacco Funds (2016-17 GAA)	\$0	\$(913,651)	\$(980,465)	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	Permanent Fund Children & Public Health Account No. 5045	\$4,332,429	\$1,475,870	\$1,409,056	\$1,442,463	\$1,442,463
<u>5046</u>	Permanent Fund for EMS & Trauma Care Account No. 5046					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$6,608,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,387,434	\$2,387,434	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,427,858	\$1,427,857
	<i>TRANSFERS</i>					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$14,399	\$14,399	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est	\$(467,061)	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art II, DSHS Rider 36, Estimated Appropriation and UB: Permanent Tobacco Funds (2014-15 GAA	\$ (4,189,564)	\$ 0	\$ 0	\$ 0	\$ 0	
Art II, DSHS Rider 28, Estimated Appropriation and UB: Permanent Tobacco Funds (2016-17 GAA	\$ 0	\$ (955,165)	\$ (992,786)	\$ 0	\$ 0	
TOTAL, Permanent Fund for EMS & Trauma Care Account No. 5046	\$1,951,375	\$1,446,668	\$1,409,047	\$1,427,858	\$1,427,857	
<u>5048</u> 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 (2014-15 GAA)	\$1,517,000	\$ 0	\$ 0	\$ 0	\$ 0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$1,385,000	\$1,385,000	\$ 0	\$ 0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$ (46,776)	\$ 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art II, DSHS 36, Estimated Appropriation and UB: Permanent Tobacco Funds (2014-15 GAA)	\$ (133,701)	\$ 0	\$ 0	\$ 0	\$ 0	
Art II, DSHS Rider 28, Estimated Appropriation and UB: Permanent Tobacco Funds (2016-17 GAA)	\$ 0	\$ (399,836)	\$ (425,452)	\$ 0	\$ 0	
TOTAL, Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$1,336,523	\$985,164	\$959,548	\$0	\$0	
<u>5049</u> State Owned Multicategorical Teaching Hospital Account No. 5049						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$4,397,812	\$ 0	\$ 0	\$ 0	\$ 0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$4,904,883	\$4,904,882	\$ 0	\$ 0	
<i>TRANSFERS</i>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$ 0	\$ 0	\$ (4,904,882)	\$ 0	\$ 0	

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	State Owned Multicategorical Teaching Hospital Account No. 5049	\$4,397,812	\$4,904,883	\$0	\$0	\$0
<u>5096</u>	Perpetual Care Fund Account No. 5096 <i>REGULAR APPROPRIATIONS</i>					
	Art II, DSHS Rider 38, Estimated Appropriation: Perpetual Care Account (2016-17 GAA)	\$0	\$1,600,000	\$0	\$0	\$0
TOTAL,	Perpetual Care Fund Account No. 5096	\$0	\$1,600,000	\$0	\$0	\$0
<u>5108</u>	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108 <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$2,381,725	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,382,698	\$2,382,697	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$2,384,303	\$2,384,302
	<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,465	\$0	\$0	\$0	\$0	
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$1,605	\$1,605	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$(60,099)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$2,323,091	\$2,384,303	\$2,384,302	\$2,384,303	\$2,384,302	
<u>5111</u> Trauma Facility and EMS Account No. 5111						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$59,750,808	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$165,431,636	\$165,431,634	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$14,592,976	\$14,592,977
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.14, Eligible Expenses in the Medicaid Program (2014-15 GAA)	\$140,000,000	\$0	\$0	\$0	\$0
Art II, DSHS Rider 72, Contingency for Trauma Fellowships (2014-15 GAA)	\$(2,250,000)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$10,817	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$8,341	\$8,341	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(12,263,447)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	Trauma Facility and EMS Account No. 5111	\$185,248,178	\$165,439,977	\$165,439,975	\$14,592,976	\$14,592,977
<u>5117</u>	GR Dedicated - March of Dimes Plates Account No. 5117					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$3,000	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(3,000)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - March of Dimes Plates Account No. 5117	\$0	\$0	\$0	\$0	\$0
<u>5125</u>	GR Dedicated - Childhood Immunization Account No. 5125					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$144,807	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$144,807	\$144,807	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2016 7:02:21AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE FUND - DEDICATED

Regular Appropriations

\$0	\$0	\$0	\$77,760	\$77,760
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LAPSED APPROPRIATIONS

Regular Lapsed Appropriations, est (Authority)

\$(144,807)	\$(67,047)	\$(67,047)	\$0	\$0
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TOTAL, GR Dedicated - Childhood Immunization Account No. 5125

\$0	\$77,760	\$77,760	\$77,760	\$77,760
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5134 GR Dedicatated – Be a Blood Donor Plates, Account 5134

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$6,000	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)

\$(6,000)	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicatated – Be a Blood Donor Plates, Account 5134

\$0	\$0	\$0	\$0	\$0
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8026 GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,871,875	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,733,200	\$1,896,500	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$1,896,250	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est	\$(56)	\$0	\$0	\$0	\$0	
TOTAL,	GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)					
	\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0	
<u>8027</u>	GR Dedicated - WIC Rebates (formerly 3597)					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$196,997,000	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$220,129,373	\$220,129,373	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 24, Appn: WIC Rebates (2014-15 GAA)	\$9,251,413	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - WIC Rebates (formerly 3597)	\$206,248,413	\$220,129,373	\$220,129,373	\$0	\$0	
<u>8140</u> Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$100,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$100,000	\$100,000	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$100,000	\$100,000	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2016 7:02:21AM

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$453,287,975	\$441,808,991	\$433,737,488	\$60,093,750	\$58,197,485
TOTAL,	GR & GR-DEDICATED FUNDS	\$1,765,090,549	\$1,803,753,107	\$1,061,542,865	\$313,955,637	\$311,898,966

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,240,607,641	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,178,057,106	\$1,137,488,790	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$292,459,698	\$292,459,698
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RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>FEDERAL FUNDS</u>						
	\$0	\$97,873,957	\$48,562,409	\$0	\$0	
Technical Adjustment to Fiscal Size-Up for 1915i Waiver	\$0	\$(1,448,784)	\$1,448,784	\$0	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(139,660,037)	\$0	\$0	\$0	\$0	
Art IX, Sec 17.08(b), Data Center-Increases for Administrative Rate Charged for Administration of I	\$64,711	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2014-15 GAA)	\$(36,067,231)	\$0	\$0	\$0	\$0	
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$2,527,558	\$0	\$0	\$0	\$0	
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$1,840,036	\$1,840,036	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations	\$0	\$0	\$0	\$36,180,507	\$33,680,507
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$23,609,450	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$6,313,746	\$647,356	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$18,583	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$40,217	\$40,217	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$0	\$(697,753)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$47,519	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$71,829,611	\$69,993,257	\$58,920,908	\$36,180,507	\$33,680,507
707	State Chest Hospital Fees and Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,632,161	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,558,290	\$1,558,290	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$(620,389)	\$(620,389)	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$(203,239)	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2016 7:02:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
Art IX, Sec 18.02, Appropriation for Salary Increases for General State Employees (2016-17 GAA)	\$0	\$4,897	\$4,897	\$0	\$0	
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	\$2,400	\$0	\$0	\$0	\$0	
TOTAL, State Chest Hospital Fees and Receipts	\$1,431,322	\$942,798	\$942,798	\$0	\$0	
<u>709</u> DSHS Public Health Medicaid Reimbursements						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$93,384,675	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$106,996,608	\$112,346,439	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$93,548,686	\$93,548,686	
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Art II, DSHS Rider 53(c), Limitation: Expenditure and Transfer of Additional Public Health Medica		\$ (1,821,928)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$ 0	\$ (13,611,933)	\$ (18,961,764)	\$ 0	\$ 0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$ (683,788)	\$ 0	\$ 0	\$ 0	\$ 0
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$ 0	\$ 164,011	\$ 164,011	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)		\$ 1,626,439	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	DSHS Public Health Medicaid Reimbursements	\$92,505,398	\$93,548,686	\$93,548,686	\$93,548,686	\$93,548,686
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2016 7:02:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$96,016,872	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$85,536,588	\$73,789,782	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$46,721,578	\$46,721,578
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$72,756,694	\$132,830	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$(18,330,533)	\$0	\$0	\$0	\$0
84th Leg SB 202, relating to the transfer of certain occupational regulatory programs	\$0	\$614,850	\$0	\$0	\$0
84th Leg SB 200, relating to the continuation functions of the HHS agencies					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>		\$0	\$0	\$3,544,943	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)		\$212,554	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Appropriation for Salary Increases for General State Employees (2016-17 GAA)		\$0	\$164,179	\$164,179	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies		\$0	\$0	\$(12,477,435)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)		\$119,402	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$78,018,295	\$159,072,311	\$65,154,299	\$46,721,578	\$46,721,578
<u>780</u>	Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2016 7:02:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
	\$0	\$0	\$0	\$2,472,368	\$2,472,368
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.09, Appropriation of Bonds Proceeds (2014-15 GAA)	\$40,799	\$0	\$0	\$0	\$0
CPRIT Rider 6, Transfer to DSHS for Cancer Registry (2014-15 GAA)	\$2,969,554	\$0	\$0	\$0	\$0
Art II, DSHS Rider 69, Transfer from Cancer Prevention and Research Institute of Texas for the Car	\$0	\$2,969,554	\$2,969,554	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	\$55,344	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Appropriation for Salary Increases for General State Employees (2016-17 GAA)	\$0	\$38,503	\$38,503	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 8 Unexpended Construction Balances (2016-17 GAA)					

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
		\$0	\$7,344,872	\$0	\$0	\$0
	Art II, DSHS Rider 8 Unexpended Construction Balances (2016-17 GAA)					
		\$(7,344,872)	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 11, UB Construction Balances (2014-15 GAA)					
		\$1,451,540	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 11, UB Construction Balances (2014-15 GAA)					
		\$119,163	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 11, UB Construction Balances (2014-15 GAA)					
		\$9,543,736	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Reversed Receipts of CPRIT Bond Proceeds for Fringe-related Expenditures of ERS and CPA UB A					
		\$(552,316)	\$(572,281)	\$(535,689)	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds					
		\$6,282,948	\$9,780,648	\$2,472,368	\$2,472,368	\$2,472,368

802 License Plate Trust Fund Account No. 0802

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$359,000	\$359,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$356,000	\$356,000
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$359,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations, est	\$(148,332)	\$(3,000)	\$(3,000)	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$210,668	\$356,000	\$356,000	\$356,000	\$356,000
<u>8031</u>	MH Collections for Patient Support and Maintenance					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
		\$10,379,037	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$13,207,522	\$13,207,522	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$(9,282,394)	\$(9,282,394)	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$1,703,812	\$0	\$0	\$0	\$0
TOTAL,	MH Collections for Patient Support and Maintenance	\$12,082,849	\$3,925,128	\$3,925,128	\$0	\$0
<u>8033</u>	MH Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$15,541,182	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)					

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
	\$0	\$6,726,514	\$6,726,514	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)						
	\$(2,191,241)	\$0	\$0	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)						
	\$0	\$8,251,434	\$9,282,394	\$0	\$0	
<i>TRANSFERS</i>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies						
	\$0	\$0	\$(1,840,986)	\$0	\$0	
TOTAL, MH Appropriated Receipts	\$13,349,941	\$14,977,948	\$14,167,922	\$0	\$0	
TOTAL, ALL OTHER FUNDS	\$275,711,032	\$352,596,776	\$239,488,109	\$179,279,139	\$176,779,139	
GRAND TOTAL	\$3,141,779,865	\$3,432,672,198	\$2,189,350,312	\$785,694,474	\$781,137,803	

2.B. Summary of Base Request by Method of Finance

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	12,325.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	12,269.7	12,269.7	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	3,231.0	3,231.0
RIDER APPROPRIATION					
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2014-15 GAA)	(26.0)	0.0	0.0	0.0	0.0
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	0.0	(38.5)	(38.5)	0.0	0.0
Art IX, Sec 18.17, Contingency for SB 942 (2016-17 GAA)	0.0	(10.5)	(10.5)	0.0	0.0
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2016-17 GAA)	0.0	0.0	(20.7)	0.0	0.0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	0.0	0.0	(539.0)	0.0	0.0
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2014-15 GAA)	(3.0)	0.0	0.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2014-15 GAA)	2.0	0.0	0.0	0.0	0.0
84th Leg SB 200, relating to the continuation and functions of the HHS agencies	0.0	0.0	8.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over/(Below) Cap	(365.3)	(283.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	11,932.7	11,937.7	11,669.0	3,231.0	3,231.0
NUMBER OF 100% FEDERALLY FUNDED FTES	351.1	336.8	344.0	344.0	344.0