

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

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

<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$848,730,091	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$157,315,438	\$156,014,841	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$4,418,000	\$0	\$0	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$0	\$1,443,914	\$1,443,914	\$0	\$0
GR for Substance Abuse Prevention and Treatment Reclassified as GR	\$1,023,282	\$0	\$0	\$0	\$0
GR for Maternal and Child Health Reclassified as GR	\$538,104	\$0	\$0	\$0	\$0

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 86th Regular Session, Agency Submission, Version 1  
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8/17/2018 12:40:45PM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
GR Reclassified as GR Match for Medicaid	\$(5,326,236)	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassified as GR	\$0	\$75,012	\$75,012	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$158,995,788	\$158,995,781
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 36(d), Texas.Gov Authority Appropriation (2016-17 GAA)	\$6,602	\$0	\$0	\$0	\$0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA), Letter March 1, 2017	\$102,861	\$0	\$0	\$0	\$0
Art IX, Sec 18.16, Contingency for SB 746 (2016-17 GAA)	\$4,684,121	\$0	\$0	\$0	\$0

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8/17/2018 12:40:45PM

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: <b>537</b> Agency name: <b>State Health Services, Department of</b>					
<b><u>GENERAL REVENUE</u></b>					
HB 1, 84th Leg, Fiscal Size-Up, modified to reflect technical correction to allocate funding between	\$841,805	\$0	\$0	\$0	\$0
HB 1, 84th Leg, Fiscal Size-Up, modified to reflect technical correction to allocate funding between	\$1,774,632	\$0	\$0	\$0	\$0
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	\$(1,981,813)	\$0	\$0	\$0	\$0
Technical Adjustment to Fiscal Size-Up for 1915i Waiver	\$4,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$(1,704,441)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$6,603,481	\$0	\$0	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies					

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
	\$(330,785,581)	\$0	\$0	\$0	\$0
<b>Comments:</b> 16/17 Base Rec was (\$331,089,760) with a net difference of (\$304,179), of which (\$312,103) is due to correction to Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17), \$7,924 - Additional Transfer to HHSC for IBIS					
84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	\$118,189	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2016-17 GAA), Letter August 16, 2017	\$(9,000,000)	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - TCID (2018-19 GAA), Letter December 21, 20	\$0	\$758,020	\$758,020	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Border Health (2018-19 GAA), Letter Decembe	\$0	\$0	\$107,398	\$0	\$0
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2016-17 GAA), Letter August 15, 2017	\$(2,538,233)	\$0	\$0	\$0	\$0
Art IX, Sec 14.04(b), Disaster Related Transfer Authority (2016-17 GAA), Letter September 5, 2017					

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8/17/2018 12:40:45PM

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<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>	\$9,248,970	\$0	\$0	\$0	\$0
Art IX, Sec 14.04(b), Disaster Related Transfer Authority (2016-17 GAA)	\$(9,248,970)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 85th Leg, Regular Session	\$15,100,000	\$0	\$0	\$0	\$0
Governor's Veto Art II, DSHS Rider 70, Jail-Based Competency Restoration Pilot Program(2016-17	\$(1,743,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations	\$(322,367)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$4,229,799	\$0	\$0	\$0	\$0
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016					

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

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METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
		\$1,106,048	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$15,002,192	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$554,877,536</b>	<b>\$159,592,384</b>	<b>\$158,399,185</b>	<b>\$158,995,788</b>	<b>\$158,995,781</b>
<b>758</b>	GR Match for Medicaid Account No. 758					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$28,963,725	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,863,930	\$2,863,930	\$0	\$0
	GR Reclassified as GR Match for Medicaid	\$5,326,236	\$0	\$0	\$0	\$0
	GR Match for Medicaid Reclassified as GR for Maternal and Child Health Block Grant	\$(600,000)	\$0	\$0	\$0	\$0

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 86th Regular Session, Agency Submission, Version 1  
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8/17/2018 12:40:45PM

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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
GR Match for Medicaid Reclassified as GR	\$0	\$(75,012)	\$(75,012)	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$2,788,918	\$2,788,918	
<i>TRANSFERS</i>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(31,549,771)	\$0	\$0	\$0	\$0	
<b>Comments:</b> 16/17 Base Rec was (\$31,551,355) with a net difference of (\$1,584) due to correction to Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	\$250,710	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$92,530	\$0	\$0	\$0	\$0	

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8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

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<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR Match for Medicaid Account No. 758</b>	<b>\$2,483,430</b>	<b>\$2,788,918</b>	<b>\$2,788,918</b>	<b>\$2,788,918</b>	<b>\$2,788,918</b>
<b><u>8001</u></b>	<b>GR for Mental Health Block Grant</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$293,968,203	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(293,968,203)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR for Mental Health Block Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8002</u></b>	<b>GR for Substance Abuse Prevention and Treatment Block Grant</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$48,051,821	\$0	\$0	\$0	\$0
	GR for Substance Abuse Prevention and Treatment was reclassified as GR	\$(1,023,282)	\$0	\$0	\$0	\$0

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

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<b><u>GENERAL REVENUE</u></b>						
<i>TRANSFERS</i>						
	84th Leg SB200, relating to the continuation and functions of the HHS agencies					
		\$(47,028,539)	\$0	\$0	\$0	\$0
	<b>Comments:</b> 16/17 Base Rec was (\$47,046,466) with a net difference of (\$17,927) due to correction to Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					
<b>TOTAL,</b>	<b>GR for Substance Abuse Prevention and Treatment Block Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8003</u></b>	GR for Maternal and Child Health Block Grant Account No. 8003					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$40,478,866	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$19,429,609	\$19,429,609	\$0	\$0
	GR for Maternal and Child Health Block Grant Reclassified as GR					
		\$(538,104)	\$0	\$0	\$0	\$0
	GR Match for Medicaid Reclassified as GR for Maternal and Child Health Block Grant					

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8/17/2018 12:40:45PM

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<b><u>GENERAL REVENUE</u></b>						
	\$600,000	\$0	\$0	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$19,429,609	\$19,429,609	
<i>TRANSFERS</i>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(21,138,679)	\$0	\$0	\$0	\$0	
<b>Comments:</b> 16/17 Base Rec was (\$20,806,646) with a net difference of \$332,033 due to an additional transfer to HHSC for IBIS system in CSHCN						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$22,147	\$0	\$0	\$0	\$0	
<b>TOTAL, GR for Maternal and Child Health Block Grant Account No. 8003</b>	<b>\$19,424,230</b>	<b>\$19,429,609</b>	<b>\$19,429,609</b>	<b>\$19,429,609</b>	<b>\$19,429,609</b>	
<b><u>8005</u> GR for HIV Services Account No. 8005</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$53,050,334	\$0	\$0	\$0	\$0	

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<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$53,232,092	\$53,232,092	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$53,232,093	\$53,232,091	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$132,186	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$46,000	\$0	\$0	\$0	\$0	
<b>TOTAL, GR for HIV Services Account No. 8005</b>	<b>\$53,228,520</b>	<b>\$53,232,092</b>	<b>\$53,232,092</b>	<b>\$53,232,093</b>	<b>\$53,232,091</b>	
<b><u>8032</u> GR Certified as Match for Medicaid</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$10,614,648	\$0	\$0	\$0	\$0	

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8/17/2018 12:40:45PM

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<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR Certified as Match for Medicaid</b>	<b>\$10,614,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8042</b>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$6,915,029	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$6,015,212	\$6,015,210	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$6,313,767	\$6,313,765
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	\$(387,225)	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018	\$0	\$597,110	\$0	\$0	\$0
	<i>TRANSFERS</i>					

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8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

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<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$44,304	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations	\$(17,013)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$254,441	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$11,415	\$0	\$0	\$0	\$0	
<b>TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042</b>	<b>\$6,820,951</b>	<b>\$6,612,322</b>	<b>\$6,015,210</b>	<b>\$6,313,767</b>	<b>\$6,313,765</b>	
<b><u>8046</u> Vendor Drug Rebates--Public Health</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$7,886,357	\$0	\$0	\$0	\$0	

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<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
<i>TRANSFERS</i>					
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(7,886,357)	\$0	\$0	\$0	\$0
<b>TOTAL, Vendor Drug Rebates--Public Health</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$647,449,315</b>	<b>\$241,655,325</b>	<b>\$239,865,014</b>	<b>\$240,760,175</b>	<b>\$240,760,164</b>

**GENERAL REVENUE FUND - DEDICATED**

19 GR Dedicated - Vital Statistics Account No. 019

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$4,561,673	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$3,753,663	\$3,753,664	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$4,697,214	\$4,697,213
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8/17/2018 12:40:45PM

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<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018					
	\$0	\$1,887,100	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					
	\$42,679	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations					
	\$(150,310)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)					
	\$10,116	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Vital Statistics Account No. 019</b>				
	<b>\$4,464,158</b>	<b>\$5,640,763</b>	<b>\$3,753,664</b>	<b>\$4,697,214</b>	<b>\$4,697,213</b>

129 GR Dedicated - Hospital Licensing Account No. 129

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

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<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$1,656,691	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 36(d), Texas.Gov Authority Appropriation (2016-17 GAA)	\$330	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$14,432	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,078	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$227,157	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Hospital Licensing Account No. 129</b>	<b>\$1,899,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<u>341</u> GR Dedicated - Food and Drug Fee Account No. 341						
<i>REGULAR APPROPRIATIONS</i>						

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 86th Regular Session, Agency Submission, Version 1  
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8/17/2018 12:40:45PM

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<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,683,050	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,783,632	\$1,783,632	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,783,632	\$1,783,632
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 34(a), Appropriation Contingent Revenue (2016-17 GAA), Letter March 1, 2017	\$253,453	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$21,467	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(123,868)	\$0	\$0	\$0	\$0

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8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,641	\$0	\$0	\$0	\$0
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$230,917	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Food and Drug Fee Account No. 341</b>	<b>\$2,066,660</b>	<b>\$1,783,632</b>	<b>\$1,783,632</b>	<b>\$1,783,632</b>	<b>\$1,783,632</b>
<b><u>512</u> GR Dedicated - Bureau of Emergency Management Account No. 512</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,355,605	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,379,129	\$2,379,126	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,440,348	\$2,440,345
<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018						
	\$0	\$122,438	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
	\$31,110	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)						
	\$(144,880)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)						
	\$5,260	\$0	\$0	\$0	\$0	
<b>TOTAL,</b>	<b>GR Dedicated - Bureau of Emergency Management Account No. 512</b>					
	<b>\$2,247,095</b>	<b>\$2,501,567</b>	<b>\$2,379,126</b>	<b>\$2,440,348</b>	<b>\$2,440,345</b>	
<b><u>524</u></b>	<b>GR Dedicated - Public Health Services Fee Account No. 524</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$13,293,458	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$22,374,898	\$22,374,895	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$22,374,898	\$22,374,895
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 34(b), Appropriation Contingent Revenue (2016-17 GAA), Letter March 1, 2017	\$3,713,139	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$85,990	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(2,670,360)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$87,435	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Public Health Services Fee Account No. 524</b>	<b>\$14,509,662</b>	<b>\$22,374,898</b>	<b>\$22,374,895</b>	<b>\$22,374,898</b>	<b>\$22,374,895</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 (2016-17 GAA)	\$1,822,172	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,823,492	\$1,823,491	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$1,823,492	\$1,823,491	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$1,218	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Lapsed Appropriations, est (Authority)	\$ (313,098)	\$ 0	\$ 0	\$ 0	\$ 0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$ 59	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>GR Dedicated - Commission on State Emergency Communications Account No. 5007</b>	<b>\$1,510,351</b>	<b>\$1,823,492</b>	<b>\$1,823,491</b>	<b>\$1,823,492</b>	<b>\$1,823,491</b>
<b><u>5017</u></b>	<b>GR Dedicated - Asbestos Removal Licensure Account No. 5017</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$ 3,245,124	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 2,823,826	\$ 2,824,952	\$ 0	\$ 0
	Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 2,824,389	\$ 2,824,389
	<i>TRANSFERS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$46,514	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations	\$(96,300)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$51,269	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$68,298	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017</b>	<b>\$3,314,905</b>	<b>\$2,823,826</b>	<b>\$2,824,952</b>	<b>\$2,824,389</b>	<b>\$2,824,389</b>	
<b><u>5020</u></b> GR Dedicated - Workplace Chemicals List Account No. 5020						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,644,010	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$195,252	\$195,250	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$103,303	\$103,302
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.17, Contingency for HB 942 (2016-17 GAA)	\$(454,489)	\$0	\$0	\$0	\$0
Art IX, Sec 18.17, Contingency for HB 942 Transfer Program from DSHS to TCEQ (2016-17 GAA)	\$(2,000,000)	\$0	\$0	\$0	\$0
Art II, DSHS Rider 4, Appropriation Limited to Revenue Collections (2018-19 GAA)	\$0	\$(121,944)	\$(61,953)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(23,792)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$1,626	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Workplace Chemicals List Account No. 5020</b>	<b>\$167,355</b>	<b>\$73,308</b>	<b>\$133,297</b>	<b>\$103,303</b>	<b>\$103,302</b>
<b>5021</b>	GR Dedicated - Certificate of Mammography Systems Account No. 5021					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,112,877	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,179,345	\$1,179,343	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,180,645	\$1,180,643
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 36(d), Texas.Gov Authority Appropriation (2016-17 GAA)	\$10,098	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)	\$0	\$2,600	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$13,160	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(212,182)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$219,865	\$0	\$0	\$0	\$0
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$713	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021</b>	<b>\$1,144,531</b>	<b>\$1,181,945</b>	<b>\$1,179,343</b>	<b>\$1,180,645</b>	<b>\$1,180,643</b>

**5022** GR Dedicated - Oyster Sales Account No. 5022

*REGULAR APPROPRIATIONS*

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$252,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$108,955	\$108,954	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$108,955	\$108,954	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)	\$(119,232)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$115,858	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Oyster Sales Account No. 5022</b>	<b>\$248,626</b>	<b>\$108,955</b>	<b>\$108,954</b>	<b>\$108,955</b>	<b>\$108,954</b>	

5024 GR Dedicated - Food and Drug Registration Account No. 5024  
*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,461,375	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$6,553,276	\$6,553,273	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$7,030,374	\$7,030,372
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA), Letter March 1, 2017	\$377,999	\$0	\$0	\$0	\$0
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018	\$0	\$954,197	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$82,587	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Lapsed Appropriations	\$ (654,865)	\$ 0	\$ 0	\$ 0	\$ 0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$ 568	\$ 0	\$ 0	\$ 0	\$ 0	
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$ 531,856	\$ 0	\$ 0	\$ 0	\$ 0	
<b>TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024</b>	<b>\$ 6,799,520</b>	<b>\$ 7,507,473</b>	<b>\$ 6,553,273</b>	<b>\$ 7,030,374</b>	<b>\$ 7,030,372</b>	
<b><u>5044</u> GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 4,774,838	\$ 0	\$ 0	\$ 0	\$ 0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 279,098	\$ 0	\$ 0	\$ 0	

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations	\$0	\$0	\$0	\$845,093	\$845,092
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$0	\$1,411,087	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$5,422	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art II, DSHS Rider 28, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$(2,259,767)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$6,999	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044</b>	<b>\$2,527,492</b>	<b>\$1,690,185</b>	<b>\$0</b>	<b>\$845,093</b>	<b>\$845,092</b>

5045 GR Dedicated - Permanent Fund Children & Public Health Account No. 5045

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,387,434	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$139,551	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$447,553	\$447,552
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$0	\$755,554	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$2,087	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art II, DSHS Rider 28, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$(670,327)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$183	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Permanent Fund Children &amp; Public Health Account No. 5045</b>	<b>\$1,719,377</b>	<b>\$895,105</b>	<b>\$0</b>	<b>\$447,553</b>	<b>\$447,552</b>
	<b><u>5046</u> GR Dedicated - Permanent Fund for EMS &amp; Trauma Care Account No. 5046</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,387,434	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$139,551	\$0	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$447,552	\$447,552
<i>RIDER APPROPRIATION</i>						
	Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$755,553	\$0	\$0	\$0
<i>TRANSFERS</i>						
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$11,983	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Art II, DSHS Rider 28, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$(1,209,516)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,460	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Permanent Fund for EMS &amp; Trauma Care Account No. 5046</b>	<b>\$1,192,361</b>	<b>\$895,104</b>	<b>\$0</b>	<b>\$447,552</b>	<b>\$447,552</b>
<b><u>5048</u></b>	<b>GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account N</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,385,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$972,356	\$972,356	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$799,182	\$799,182	
<i>LAPSED APPROPRIATIONS</i>						
Art II, DSHS Rider 28, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$(585,818)	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$0	\$(173,174)	\$(173,174)	\$0	\$0	
<b>TOTAL, GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048</b>	<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>	
<b><u>5049</u> GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,904,882	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$ (4,904,882)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>5108</u></b>	<b>GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$ 2,382,697	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 2,384,303	\$ 2,384,302	\$ 0	\$ 0
	Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 2,384,303	\$ 2,384,302
	<i>TRANSFERS</i>					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$ 1,175	\$ 0	\$ 0	\$ 0	\$ 0
	<i>LAPSED APPROPRIATIONS</i>					

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

8/17/2018 12:40:45PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Lapsed Appropriations, est (Authority)	\$ (326,101)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$ 121	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108</b>	<b>\$2,057,892</b>	<b>\$2,384,303</b>	<b>\$2,384,302</b>	<b>\$2,384,303</b>	<b>\$2,384,302</b>
<b><u>5111</u></b>	<b>GR Dedicated - Trauma Facility and EMS Account No. 5111</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$ 165,431,634	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 116,212,000	\$ 116,212,001	\$ 0	\$ 0
	Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 114,432,919	\$ 114,432,918
	<i>TRANSFERS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$6,703	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)	\$(10,774,694)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$693	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Trauma Facility and EMS Account No. 5111</b>	<b>\$154,664,336</b>	<b>\$116,212,000</b>	<b>\$116,212,001</b>	<b>\$114,432,919</b>	<b>\$114,432,918</b>	
 <b><u>5125</u> GR Dedicated - Childhood Immunization Account No. 5125</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$144,807	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$46,000	\$46,000	\$0	\$0	

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations	\$0	\$0	\$0	\$46,000	\$46,000
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations, est (Authority)	\$(85,875)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Childhood Immunization Account No. 5125</b>	<b>\$58,932</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>
<b><u>8026</u></b>	<b>GR Dedicated - Health Department Laboratory Financing Fees Account No. 8026</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,896,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,896,250	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Health Department Laboratory Financing Fees Account No. 8026</b>	<b>\$1,896,500</b>	<b>\$1,896,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8027</u></b>	<b>GR Dedicated - WIC Rebates (formerly 3597)</b>					
<i>REGULAR APPROPRIATIONS</i>						

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

8/17/2018 12:40:45PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$220,129,373	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est (Authority)	\$(30,315,581)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - WIC Rebates (formerly 3597)</b>	<b>\$189,813,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8140</u></b>	<b>GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$100,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 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

8/17/2018 12:40:45PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
TOTAL,	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$393,202,415	\$170,737,988	\$162,456,112	\$163,869,852	\$163,869,834
TOTAL,	GR & GR-DEDICATED FUNDS	\$1,040,651,730	\$412,393,313	\$402,321,126	\$404,630,027	\$404,629,998

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,137,488,790	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$264,890,106	\$264,897,402	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$290,835,959	\$290,835,959
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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**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$(73,268,977)	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)					
	\$0	\$83,099,220	\$25,965,562	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)- Hurricane Harvey					
	\$11,919,147	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)- Hurricane Harvey					
	\$0	\$21,228,200	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					
	\$1,840,036	\$0	\$0	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies					
	\$(301,271,391)	\$0	\$0	\$0	\$0
<b>Comments:</b> 16/17 Base Rec was (\$301,020,681) with a net difference of \$250,710 due to Border Affairs being rolled into Federal Funds on FY 16/17 Base Rec					

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

8/17/2018 12:40:45PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>						
	84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	\$250,710	\$0	\$0	\$0	\$0
	<b>Comments:</b> 16/17 Base Rec was \$0 with a net difference of (\$250,710) due to Border Affairs being rolled into Federal Funds on FY 16/17 Base Rec					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$11,443,907	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$411,280	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$788,813,502</b>	<b>\$369,217,526</b>	<b>\$290,862,964</b>	<b>\$290,835,959</b>	<b>\$290,835,959</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$788,813,502</b>	<b>\$369,217,526</b>	<b>\$290,862,964</b>	<b>\$290,835,959</b>	<b>\$290,835,959</b>

**OTHER FUNDS**

**599** Economic Stabilization Fund  
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$1,400,000	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$58,931,088	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$35,837,369	\$33,237,369	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$38,835,365	\$38,835,365
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$1,000,000	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$17,712,964	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$0	\$13,040,733	\$5,597,996	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$40,217	\$0	\$0	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies		\$(697,753)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$1,410,925	\$0	\$0	\$0	\$0
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)		\$323,912	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>		<b>\$78,721,353</b>	<b>\$48,878,102</b>	<b>\$38,835,365</b>	<b>\$38,835,365</b>	<b>\$38,835,365</b>

707 State Chest Hospital Fees and Receipts

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,558,290	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$466,046	\$466,046	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$365,706	\$365,706
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$4,897	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(362,458)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$(100,340)	\$(100,340)	\$0	\$0

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

8/17/2018 12:40:45PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>State Chest Hospital Fees and Receipts</b>	<b>\$1,200,729</b>	<b>\$365,706</b>	<b>\$365,706</b>	<b>\$365,706</b>	<b>\$365,706</b>
<u>709</u>	Public Health Medicaid Reimbursements Account No. 709					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$112,346,439	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$21,031,202	\$21,031,266	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$21,031,234	\$21,031,234
	<i>TRANSFERS</i>					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$164,011	\$0	\$0	\$0	\$0
	84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(10,120,700)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**OTHER FUNDS**

**Comments:** 16/17 Base Rec was \$0 with a net difference of \$10,120,700 due to the modification of the Mental Health Community Transfer

*LAPSED APPROPRIATIONS*

Regular Lapsed Appropriations, est (Authority)

	\$ (22,673,847)	\$ 0	\$ 0	\$ 0	\$ 0
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*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

	\$ 961,953	\$ 0	\$ 0	\$ 0	\$ 0
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<b>TOTAL,</b>	<b>Public Health Medicaid Reimbursements Account No. 709</b>	<b>\$80,677,856</b>	<b>\$21,031,202</b>	<b>\$21,031,266</b>	<b>\$21,031,234</b>	<b>\$21,031,234</b>
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777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

	\$ 73,789,782	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2018-19 GAA)

	\$ 0	\$ 47,010,264	\$ 46,583,765	\$ 0	\$ 0
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**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations	\$0	\$0	\$0	\$38,662,531	\$38,662,531
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$8,593,537	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$759,318	\$(493,468)	\$0	\$0
HB 280, 85th Leg, Fiscal Size-Up, reducing workplace violence against nurses	\$0	\$328,000	\$339,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$164,179	\$0	\$0	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(12,753,283)	\$0	\$0	\$0	\$0
<b>Comments:</b> 16/17 Base Rec was (\$12,477,435) with a net difference of \$275,848 due to Border Affairs being rolled into Transfer on FY16/17 Base Rec					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
	84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	\$275,848	\$0	\$0	\$0	\$0
	<b>Comments:</b> 16/17 Base Rec was \$0 with a net difference of (\$275,848) due to Border Affairs being rolled into transfer on FY 16/17 Base Rec					
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations, est (Authority)	\$(10,281,871)	\$(7,766,766)	\$(7,766,766)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,517,048	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$61,305,240</b>	<b>\$40,330,816</b>	<b>\$38,662,531</b>	<b>\$38,662,531</b>	<b>\$38,662,531</b>
<b><u>780</u></b>	<b>Bond Proceeds - General Obligation Bonds</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,969,554	\$2,969,554	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations	\$0	\$0	\$0	\$2,338,700	\$2,338,700	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 69, Transfer from Cancer Prevention and Research Institute of Texas for the Can	\$2,969,554	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$20,410	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$5,419,478	\$0	\$0	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Reversed Receipts of CPRIT Bond Proceeds for Fringe-related Expenditures at ERS and CPA	\$(566,236)	\$(606,321)	\$(630,854)	\$0	\$0	
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$7,843,206</b>	<b>\$2,363,233</b>	<b>\$2,338,700</b>	<b>\$2,338,700</b>	<b>\$2,338,700</b>	

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>OTHER FUNDS</u></b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$359,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$356,000	\$356,000	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$356,000	\$356,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(214,453)	\$0	\$0	\$0	\$0	
<b>TOTAL, License Plate Trust Fund Account No. 0802</b>	<b>\$144,547</b>	<b>\$356,000</b>	<b>\$356,000</b>	<b>\$356,000</b>	<b>\$356,000</b>	
<b><u>8031</u></b> MH Collections for Patient Support and Maintenance						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$13,207,522	\$0	\$0	\$0	\$0	

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

8/17/2018 12:40:45PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
<i>LAPSED APPROPRIATIONS</i>						
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(11,223,728)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>MH Collections for Patient Support and Maintenance</b>	<b>\$1,983,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8033</u></b>	MH Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$6,726,514	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$5,208,344	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
	84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(1,840,986)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>MH Appropriated Receipts</b>	<b>\$10,093,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$241,970,597</b>	<b>\$114,725,059</b>	<b>\$101,589,568</b>	<b>\$101,589,536</b>	<b>\$101,589,536</b>
<b>GRAND TOTAL</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>

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

8/17/2018 12:40:45PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	12,269.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	3,218.5	3,218.5	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	3,218.5	3,218.5
RIDER APPROPRIATION					
Art IX, Sec 18.17, Contingency for SB 942 (2016-17 GAA)	(10.5)	0.0	0.0	0.0	0.0
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2016-17 GAA)	(20.7)	0.0	0.0	0.0	0.0
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	(38.5)	0.0	0.0	0.0	0.0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	(539.0)	0.0	0.0	0.0	0.0
84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	8.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(213.8)	0.0	0.0	0.0	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 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over/(Below) Cap	(304.4)	(196.5)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>11,150.8</b>	<b>3,022.0</b>	<b>3,218.5</b>	<b>3,218.5</b>	<b>3,218.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>298.9</b>	<b>408.0</b>	<b>408.0</b>	<b>408.0</b>	<b>408.0</b>

