

3.C. Rider Appropriations and Unexpended Balances Request  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014  
 TIME: 10:25:41AM

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
18 1	Lic Certain Food Handlers 4-1-1 FOOD (MEAT) AND DRUG SAFETY	\$535,500	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$535,500	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$535,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5024 Food & Drug Registration	\$535,500	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$535,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DSHS is requesting continuation of this additional funding received thru H.B.1, Article IX, Section 18.63 that appropriates additional Food & Drug Registration funds to the Food & Drug Safety program. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
18 2	Specialty License Plate Revenue 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	\$187,500	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$187,500	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5032 Animal Friendly	\$187,500	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DSHS is requesting continuation of this additional funding received thru S.B. 1, Article IX, Section 18.06 (b) that appropriates additional Animal Friendly Dedicated funds. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016- 2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
18 3	Specialty License Plate Revenue 1-1-2 HEALTH DATA AND ANALYSIS	\$4,953	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$4,953	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$4,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5117 March Of Dimes Plates	\$4,953	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$4,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DSHS is requesting continuation of this additional funding received thru S.B.1, Article IX, Section 18.6 (b) that appropriates additional March of Dimes Plates Dedicated funds. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
18 4	Specialty License Plate Revenue 1-3-1 CHRONIC DISEASE PREVENTION	\$5,750	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$5,750	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$5,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5134 Be a Blood Donor Plates	\$5,750	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$5,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DSHS is requesting continuation of this additional funding received thru S.B. 1, Article IX, Section 18.06 (b)that appropriates additional Be a Blood Donor Plates Dedicated funds. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
24 1	WIC Rebates 2-1-1 PROVIDE WIC SERVICES	\$(40,000,000)	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	3001 CLIENT SERVICES	\$(40,000,000)	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$(40,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	8027 WIC Rebates	\$(40,000,000)	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$(40,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DSHS is requesting continuation of S.B.1, Article II, Rider 24 that appropriates all WIC rebates received for the use in the WIC program. It is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
53 1	Exp Trf Add Public Hlth Med Reimb 1-4-1 LABORATORY SERVICES	\$9,265,000	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$9,265,000	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$9,265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	709 DSHS Pub Hlth Medicd Reimb	\$9,265,000	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$9,265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DSHS is requesting continuation of S.B.1, Article II, Rider 53 that appropriates all Public Health Medicaid Reimbursements received for the use in the Immunization Children and Adults, Laboratory Services, Mental Health State Hospitals and Central Administration programs. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
53 2	Exp Trf Add Public Hlth Med Reimb 3-1-3 MENTAL HEALTH STATE HOSPITALS	\$16,000,000	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$16,000,000	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	709 DSHS Pub Hlth Medica Reimb	\$16,000,000	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DSHS is requesting continuation of S.B. 1, Article II, Rider 53 that appropriates all Public Health Medicaid Reimbursements received for the use in the Immunization Children and Adults, Laboratory Services, Mental Health State Hospitals and Central Administration programs. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
64 1	Expand Phy & Nurse Trauma 2-3-1 EMS AND TRAUMA CARE SYSTEMS	\$2,250,000	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	3001 CLIENT SERVICES	\$2,250,000	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5111 Trauma Facility And Ems	\$2,250,000	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DSHS is requesting continuation of this additional funding received thru S.B. 1 Article II, Rider 64 that appropriates additional Trauma Facility and EMS Dedicated funds. No additional amounts are anticipated for appropriation in AY 2016-2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

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<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$(11,751,297)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$(11,751,297)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>