

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
TIME: **10:27:16PM**

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 1	UB MH Facilities 6-1-5 REPAIR & RENOVATION: MH FACILITIES	\$0	\$1,262,013	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$1,262,013	\$0	\$0	\$0
Total, Object of Expense		\$0	\$1,262,013	\$0	\$0	\$0
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$1,262,013	\$0	\$0	\$0
Total, Method of Financing		\$0	\$1,262,013	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider to appropriate in AY 2010-2011 any unexpended repair, or renovation balances from AY 2009.

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TIME: **10:27:30PM**

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
22 1	Canteen and Shelter Revolving 3-1-3 MENTAL HEALTH STATE HOSPITALS	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting to revise this existing rider to appropriate any collections above the amount specified in the rider for the purpose of operating a canteens and shelter workshops at the state mental health hospitals. It is assumed for AY 2010-2011 DSHS's revenue collections will equal the amount included in the rider for AY 2008 -AY 2009 and assumed in the DSHS base request. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
31 1	WIC Rebates 2-1-1 WIC/FARMER'S MARKET NUTRITION SVCS	\$45,785,513	\$11,873,732	\$14,026,182	\$0	\$0
OBJECT OF EXPENSE:						
	3001 CLIENT SERVICES	\$45,785,513	\$11,873,732	\$14,026,182	\$0	\$0
Total, Object of Expense		\$45,785,513	\$11,873,732	\$14,026,182	\$0	\$0
METHOD OF FINANCING:						
	8027 WIC Rebates	\$45,785,513	\$11,873,732	\$14,026,182	\$0	\$0
Total, Method of Financing		\$45,785,513	\$11,873,732	\$14,026,182	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates all WIC rebates received for the use in the WIC program. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed that the Comptroller's Biennial Revenue Estimate for AY 2010-2011 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
37 1	Vendor Drug Rebates 1-3-3 KIDNEY HEALTH CARE	\$745,765	\$607,000	\$607,000	\$0	\$0
OBJECT OF EXPENSE:						
	3001 CLIENT SERVICES	\$745,765	\$607,000	\$607,000	\$0	\$0
Total, Object of Expense		\$745,765	\$607,000	\$607,000	\$0	\$0
METHOD OF FINANCING:						
	8046 Vendor Drug Rebates-Pub Health	\$745,765	\$607,000	\$607,000	\$0	\$0
Total, Method of Financing		\$745,765	\$607,000	\$607,000	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates all Public Health Vendor Drug rebates received for the use in the Kidney Health Care and Children with Special Health Care Needs programs. No additional amounts are estimated to be collected in AY 2008-2009, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2010-2011 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011 however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
37 2	Vendor Drug Rebates 1-3-4 CHILDREN WITH SPECIAL NEEDS	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	8046 Vendor Drug Rebates-Pub Health	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates all Public Health Vendor Drug rebates received for the use in the Kidney Health Care and Children with Special Health Care Needs programs. No additional amounts are estimated to be collected in AY 2008-2009, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2010-2011 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
47 1	License Plate Revenue 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	6032 Animal Friendly	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates the unexpended balance at the end of the previous biennium and all revenues deposited in the Animal Friendly Plates Account No. 5032 for the purpose of award grants for animal sterilization. The base level request for AY 2010-2011 include the additional amounts estimated to be collected in AY 2008-2009. It is assumed that the Comptroller's Biennial Revenue Estimate for AY 2010-2011 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
58 2	UB Health Care Facilities 6-1-2 CONSTRUCT HLTH FACILITIES, TCID	\$0	\$776,307	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$776,307	\$0	\$0	\$0
Total, Object of Expense		\$0	\$776,307	\$0	\$0	\$0
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$776,307	\$0	\$0	\$0
Total, Method of Financing		\$0	\$776,307	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider to appropriate in AY 2010-2011 any unexpended construction balances from AY2009.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 1	Contingent Revenue 1-1-2 REGISTRIES, INFO, & VITAL RECORDS	\$561,452	\$255,917	\$318,388	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$561,452	\$255,917	\$318,388	\$0	\$0
Total, Object of Expense		\$561,452	\$255,917	\$318,388	\$0	\$0
METHOD OF FINANCING:						
	19 Vital Statistics Account	\$561,452	\$255,917	\$318,388	\$0	\$0
Total, Method of Financing		\$561,452	\$255,917	\$318,388	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 2	Contingent Revenue 1-4-1 LABORATORY SERVICES	\$1,496,232	\$2,360,472	\$3,067,717	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$1,496,232	\$2,360,472	\$3,067,717	\$0	\$0
Total, Object of Expense		\$1,496,232	\$2,360,472	\$3,067,717	\$0	\$0
METHOD OF FINANCING:						
	524 Pub Health Svc Fee Acct	\$1,496,232	\$2,360,472	\$3,067,717	\$0	\$0
Total, Method of Financing		\$1,496,232	\$2,360,472	\$3,067,717	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 3	Contingent Revenue 4-1-4 HEALTH CARE PROFESSIONALS	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	512 Emergency Mgmt Acct	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 4	Contingent Revenue 4-1-1 FOOD (MEAT) AND DRUG SAFETY	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	341 Food & Drug Fee Acct	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 5	Contingent Revenue 4-1-1 FOOD (MEAT) AND DRUG SAFETY	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	5024 Food & Drug Registration	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 6	Contingent Revenue 4-1-2 ENVIRONMENTAL HEALTH	\$0	\$44,263	\$39,418	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$44,263	\$39,418	\$0	\$0
Total, Object of Expense		\$0	\$44,263	\$39,418	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$44,263	\$39,418	\$0	\$0
Total, Method of Financing		\$0	\$44,263	\$39,418	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 7	Contingent Revenue 4-1-3 RADIATION CONTROL	\$0	\$535,834	\$2,478,384	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$535,834	\$2,478,384	\$0	\$0
Total, Object of Expense		\$0	\$535,834	\$2,478,384	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$535,834	\$2,478,384	\$0	\$0
Total, Method of Financing		\$0	\$535,834	\$2,478,384	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 8	Contingent Revenue 4-1-4 HEALTH CARE PROFESSIONALS	\$0	\$32,971	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$32,971	\$0	\$0	\$0
Total, Object of Expense		\$0	\$32,971	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$32,971	\$0	\$0	\$0
Total, Method of Financing		\$0	\$32,971	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 9	Contingent Revenue 4-1-3 RADIATION CONTROL	\$0	\$0	\$440,174	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$283,981	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$8,481	\$0	\$0
	2005 TRAVEL	\$0	\$0	\$77,884	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$5,000	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$64,828	\$0	\$0
Total, Object of Expense		\$0	\$0	\$440,174	\$0	\$0
METHOD OF FINANCING:						
	5021 Mammography Systems Acct	\$0	\$0	\$440,174	\$0	\$0
Total, Method of Financing		\$0	\$0	\$440,174	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 10	Contingent Revenue 4-1-2 ENVIRONMENTAL HEALTH	\$0	\$9,576	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$9,576	\$0	\$0	\$0
Total, Object of Expense		\$0	\$9,576	\$0	\$0	\$0
METHOD OF FINANCING:						
	5017 Asbestos Removal Acct	\$0	\$9,576	\$0	\$0	\$0
Total, Method of Financing		\$0	\$9,576	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 11	Contingent Revenue 4-1-1 FOOD (MEAT) AND DRUG SAFETY	\$0	\$369,034	\$372,000	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$369,034	\$372,000	\$0	\$0
Total, Object of Expense		\$0	\$369,034	\$372,000	\$0	\$0
METHOD OF FINANCING:						
	5022 Oyster Sales Acct	\$0	\$369,034	\$372,000	\$0	\$0
Total, Method of Financing		\$0	\$369,034	\$372,000	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
65 1	Texas Online 4-1-6 TEXASONLINE	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
5024	Food & Drug Registration	\$0	\$0	\$0	\$0	\$0
5017	Asbestos Removal Acct	\$0	\$0	\$0	\$0	\$0
512	Emergency Mgmt Acct	\$0	\$0	\$0	\$0	\$0
341	Food & Drug Fee Acct	\$0	\$0	\$0	\$0	\$0
129	Hospital Licensing Acct	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates the additional revenue from occupational license, permit, or registration fees collected in excess of the Comptroller's Biennial Revenue Estimate for purpose of payment to the Texas Online Authority contractor. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
TIME: **10:27:30PM**

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
68 1	Perpetual Care 4-1-3 RADIATION CONTROL	\$0	\$333,952	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$333,952	\$0	\$0	\$0
Total, Object of Expense		\$0	\$333,952	\$0	\$0	\$0
METHOD OF FINANCING:						
	8076 Perpetual Care Account	\$0	\$333,952	\$0	\$0	\$0
Total, Method of Financing		\$0	\$333,952	\$0	\$0	\$0

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

DSHS is requesting continuation of this rider that in the event of an incident necessitating, appropriates any revenues collected in the Perpetual Care Account collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2008-2009. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
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Agency code: **537** Agency name: **State Health Services, Department of**

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
71 1	Print Shop Revolving 5-1-3 OTHER SUPPORT SERVICES	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	777 Interagency Contracts	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting to revise this existing rider to appropriate any unexpended balance as of August 31, 2009 deposited in the separate "revolving account" for the Consolidated Health and Human Services Print Shop for the purpose of managing a full-cost recovery print shop, including the replacement of depreciated assets. The unexpended balance is estimated to be \$0 as of August 31, 2009. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation should actual balances exceed the Department's current estimate.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
TIME: **10:27:30PM**

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
701 1	Contingent Revenue 4-1-5 HEALTH CARE FACILITIES	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	129 Hospital Licensing Acct	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting to expand current Rider 63, which appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate, to include the Account 129, Hospital Licensing. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections for this account. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for AY 2010-2011 should actual collections exceed the Department's current estimates.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:27:30PM**

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
701 2	Contingent Revenue 4-1-2 ENVIRONMENTAL HEALTH	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	5020 Workplace Chemicals List	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting to expand current Rider 63, which appropriates fees collected in excess of the Comptroller's Biennial Revenue Estimate, to include the Account 5020, Workplace Chemical List. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections for this account. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for AY 2010-2011 should actual collections exceed the Department's current estimates.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:27:30PM**

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
702 1	EMS and Trauma Facility 2-3-1 EMS AND TRAUMA CARE SYSTEMS	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	5108 EMS, Trauma Facilities/Care Systems	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

DSHS is requesting a new rider to appropriate court costs deposited in this account in excess of the Comptroller's Biennial Revenue Estimate. It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
TIME: **10:27:30PM**

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1984 1	EMS and Trauma Facility 2-3-1 EMS AND TRAUMA CARE SYSTEMS	\$16,004,877	\$0	\$23,227,000	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$16,004,877	\$0	\$23,227,000	\$0	\$0
Total, Object of Expense		\$16,004,877	\$0	\$23,227,000	\$0	\$0
METHOD OF FINANCING:						
	5111 Trauma Facility And Ems	\$16,004,877	\$0	\$23,227,000	\$0	\$0
Total, Method of Financing		\$16,004,877	\$0	\$23,227,000	\$0	\$0

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

DSHS is requesting continuation of this rider that appropriates Driver License Point Surcharges and Court Fines collected in excess of the Comptroller's Biennial Revenue Estimate. The base level request for AY 2010-2011 includes the additional amounts estimated to be collected in AY 2009 (additional amounts collected in AY 2008 are included in the DSHS Exceptional Item Request for AY 2010). It is assumed for AY 2010-2011 that the Comptroller's Revenue Estimate will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2010-2011; however, the rider is requested for continuation into AY 2010-2011 should actual collections exceed the Department's current estimates. DSHS is requesting that this rider be moved from Article IX, Sec 19.84 to Article II, DSHS riders.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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DATE: **8/27/2008**
TIME: **10:27:30PM**

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$64,593,839	\$18,461,071	\$44,576,263	\$0	\$0
METHOD OF FINANCING TOTAL		\$64,593,839	\$18,461,071	\$44,576,263	\$0	\$0