

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

8/23/2012 2:24:33PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529**

Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$42,116,039	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$34,339,112	\$41,157,573	\$0	\$0
83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$76,202,465	\$70,279,967
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$3,699,343	\$0	\$0	\$0	\$0
Art IX, Sec 17.03, ERP (2010-11 GAA)	\$2,644,626	\$0	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$0	\$6,243,012	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
SB 2, 82nd Leg, 1st Called, Section 18, Cord Blood (2012-13 GAA)	\$0	\$2,000,000	\$0	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(6,441)	\$(4,840)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(719)	\$(719)	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA)	\$2,458	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2012-13 GAA)	\$0	\$5,504	\$0	\$0	\$0
<i>TRANSFERS</i>					
Reclass between 0001 GR and 758 GR Med	\$41,135,600	\$(1,815,598)	\$(4,363,943)	\$0	\$0

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<u>GENERAL REVENUE</u>					
Reclass between 0001 GR and 8010 GR CHIP	\$1,394,764	\$343,586	\$(149,592)	\$0	\$0
Reclass between 0001 GR and 8014 GR SNAP	\$(4,874,616)	\$(1,950,684)	\$(3,188,483)	\$0	\$0
Art II, HHSC Rider 61(b), OES Ltr 10/2/2009, DADS (2010-11 GAA)	\$(21,158)	\$0	\$0	\$0	\$0
Art II, HHSC Rider 61(b), OES Ltr 10/2/2009, DARS (2010-11 GAA)	\$(20,520)	\$0	\$0	\$0	\$0
Art II, HHSC Rider 61(b), OES Ltr 10/2/2009, DSHS (2010-11 GAA)	\$(27,128)	\$0	\$0	\$0	\$0
Art II, HHSC Rider 61(b), OES Ltr 10/2/2009, DFPS (2010-11 GAA)	\$(97,510)	\$0	\$0	\$0	\$0
Art II, SP,Sec 11, Email, ltr 6/23/2010, DSHS (2010-11 GAA)	\$(37,583)	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
Art II,SP,Sec 11, I&AM, ltr 12/15/2009, DADS (2010-11 GAA)	\$(341,329)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, I&AM, ltr 12/15/2009, DARS (2010-11 GAA)	\$(206,553)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, I&AM, ltr 12/15/2009, DSHS (2010-11 GAA)	\$(616,502)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, I&AM, ltr 12/15/2009, DFPS (2010-11 GAA)	\$(481,408)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, Security, ltr 12/15/2009, DADS (2010-11 GAA)	\$(539,460)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, Security, ltr 12/15/2009, DARS (2010-11 GAA)	\$(314,325)	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
Art II,SP,Sec 11, Security, ltr 12/15/2009, DFPS (2010-11 GAA)	\$(740,034)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, Security, ltr 12/15/2009, DSHS (2010-11 GAA)	\$(963,437)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, Telecom, ltr 10/19/2009, DADS (2010-11 GAA)	\$(1,711,383)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, Telecom, ltr 10/19/2009, DSHS (2010-11 GAA)	\$(2,672,099)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, TIERS Roll-out, ltr 4/8/2010, DADS (2010-11 GAA)	\$(861,953)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, TIERS Roll-out, ltr 4/8/2010, DARS (2010-11 GAA)	\$(616,624)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, (TIERS Roll-out, ltr 4/8/2010, DFPS (2010-11 GAA)	\$(2,947,304)	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
Art II,SP,Sec 11, TIERS Roll-out, ltr 4/8/2010, DSHS (2010-11 GAA)	\$(1,166,529)	\$0	\$0	\$0	\$0
Art IX, Sec 12.04, Lost Property (2012-13 GAA)	\$0	\$(357)	\$0	\$0	\$0
Art II,SP,Sec 10, Newborn Screening, ltr 4/24/12, DSHS(2012-13 GAA)	\$0	\$0	\$3,075,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(5,033,784)	\$0	\$0	\$0	\$0
Comments: Fund 001 portion of \$114,214,140 GR reduction					
<i>LAPSED APPROPRIATIONS</i>					
Lapse Unexpended Appropriations	\$(5,427,929)	\$(820,569)	\$(1,001,630)	\$0	\$0
Comments: For 2012-13, lapse associated with TANF Cash Assistance Two-Parent Program					
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)		\$25,658,178	\$0	\$0	\$0	\$0
Art IX, Sec 6.22(f), EFF (2010-11 GAA)		\$1,793,107	\$0	\$0	\$0	\$0
Art II, HHSC Rider 75, UB for HR Upgrade (2012-13 GAA)		\$(1,599,392)	\$1,599,392	\$0	\$0	\$0
Art II, HHSC Rider 35, UB for Eligibility Determination (2012-13 GAA)		\$0	\$(6,486,949)	\$6,486,949	\$0	\$0
TOTAL,	General Revenue Fund	\$87,125,555	\$33,449,289	\$42,010,315	\$76,202,465	\$70,279,967
<u>705</u>	Medicaid Program Income					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$12,172,418	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$40,000,000	\$40,000,000	\$0	\$0
83rd Legislature - Requested Baseline Appropriation		\$0	\$0	\$0	\$28,110,584	\$27,248,296
<i>RIDER APPROPRIATION</i>						
Art II, HHSC Rider 13, Add'l Program Income (2010-11 GAA)		\$14,637,479	\$0	\$0	\$0	\$0
Art II, HHSC Rider 13, Add'l Program Income (2012-13 GAA)		\$0	\$6,030,479	\$5,155,922	\$0	\$0
TOTAL,	Medicaid Program Income	\$26,809,897	\$46,030,479	\$45,155,922	\$28,110,584	\$27,248,296
<u>706</u>	Vendor Drug Rebates--Medicaid					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$295,558,883	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$399,142,420	\$419,353,549	\$0	\$0
83rd Legislature - Requested Baseline Appropriation		\$0	\$0	\$0	\$497,279,337	\$521,768,692
<i>RIDER APPROPRIATION</i>						
Art II, HHSC Rider 5a, (Add'l Vendor Drug Rebates (2010-11 GAA)		\$43,081,139	\$0	\$0	\$0	\$0
Art II, HHSC Rider 5a, (Add'l Vendor Drug Rebates (2012-13 GAA)		\$0	\$93,277,493	\$81,810,800	\$0	\$0
TOTAL,	Vendor Drug Rebates--Medicaid	\$338,640,022	\$492,419,913	\$501,164,349	\$497,279,337	\$521,768,692
<u>758</u>	GR Match for Medicaid					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$5,867,055,480	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$6,892,556,426	\$3,945,613,358	\$0	\$0
83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$7,626,003,487	\$7,944,675,735
<i>RIDER APPROPRIATION</i>					
Art IX,Sec 17.78, Cont App SB7, Hosp Audits (2010-11 GAA)	\$3,094,764	\$0	\$0	\$0	\$0
Art IX, Sec 17.24, Medicaid Appn Reduction (2010-11 GAA)	\$(40,000,000)	\$0	\$0	\$0	\$0
Art XII,Sec20, ARRA6-moPhaseDown GR Reduc(2010-11 GAA)	\$(485,000,000)	\$0	\$0	\$0	\$0
Art XII,Sec20,Use 6-moPhaseDownFreedUpGR,ltr 11/3/2010 (2010-11 GAA)	\$485,000,000	\$0	\$0	\$0	\$0
Art XII, Sec 20, Use Tier 2/3 Freed Up GR, ltr 5/10/2010 (2010-11 GAA)					

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<u>GENERAL REVENUE</u>					
	\$138,455,835	\$0	\$0	\$0	\$0
Art XII, Sec 20, ARRA Tier 2/3 GR Reduction (2010-11 GAA)	\$(138,455,835)	\$0	\$0	\$0	\$0
Art II,SP,Sec7(b),FMAP limits use of Avail GR-Reduce GR(2010-11 GAA)	\$(221,334,328)	\$0	\$0	\$0	\$0
Art II,SP,Sec7(b), Use FMAP Freed Up GR, ltr 5/10/2010 (2010-11 GAA)	\$221,334,328	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(541,009)	\$(373,960)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(58,341)	\$(58,341)	\$0	\$0
Art IX, Sec 18.12, Additional Funding for Medicaid (2012-13 GAA)	\$0	\$0	\$387,096,467	\$0	\$0

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<u>GENERAL REVENUE</u>					
Art II,SP,Sec7(b),FMAP limits use of Avail GR-Reduce GR(2012-13 GAA)	\$0	\$0	\$(210,062,222)	\$0	\$0
Art II,SP,Sec7(b), Use FMAP Freed Up GR, ltr 5/21/2012 (2012-13 GAA)	\$0	\$0	\$210,062,222	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA)	\$75,555	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2012-13 GAA)	\$0	\$271,168	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art II, HHSC Rider 7, Appn Tsfrs between FYs (2010-11 GAA)	\$(83,097,780)	\$0	\$0	\$0	\$0
Art XII, Sec 12, Enhanced FMAP Allocation, DADS (2010-11 GAA)	\$140,667,582	\$0	\$0	\$0	\$0
Art XII, Sec 12, Enhanced FMAP Allocation, DFPS (2010-11 GAA)					

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<u>GENERAL REVENUE</u>	\$10,493,152	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, tsfr, HR/PyrrlUpgrd,ltr 4/26/2011,DSHS(2010-11 GAA)	\$(539,700)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, tsfr, HR/PyrrlUpgrd,ltr 4/26/2011,DFPS(2010-11 GAA)	\$(430,787)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, tsfr, Star+Plus, ltr 12/22/2010, DADS (2010-11 GAA)	\$33,969,515	\$0	\$0	\$0	\$0
Art XII,Sec 20, Use Tier2/3FreedUpGR, ltr 5/10/2010,DADS (2010-11 GAA)	\$38,434,266	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, tsfr,HR/PyrrlUpgrd,ltr 4/26/2011,DARS(2010-11 GAA)	\$(142,465)	\$0	\$0	\$0	\$0
Art II,SP,Sec 11, Use FMAP FreedUp GR, ltr 5/10/2010, DADS(2010-11 GAA)	\$30,181,815	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
Art XII,Sec 20,6-mo PhsDwn FreedUp GR, ltr 6/21/2011,DADS(2010-11 GAA)	\$105,900,000	\$0	\$0	\$0	\$0
Reclass between 758 GR Med and 8010 GR CHIP	\$(31,190,244)	\$4,747	\$33,897	\$0	\$0
Reclass between 758 GR Med and 0001 GR	\$(41,135,600)	\$1,815,598	\$4,363,943	\$0	\$0
Reclass between 758 GR Med and 8014 GR SNAP	\$(48,110,885)	\$1,008,223	\$412,041	\$0	\$0
Art II,SP,Sec 11, tsfr,HR/PyrllUpgrd, ltr 4/26/2011,DADS(2010-11 GAA)	\$(325,416)	\$0	\$0	\$0	\$0
Reclass between 758 GR Med and 8092 Medicare Giveback	\$110,324,038	\$(15,638,965)	\$(161,484,797)	\$0	\$0
Comments: MOF adjustment to address Clawback surplus (2011) and needs (2012-13).					

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<u>GENERAL REVENUE</u>					
Art XII,Sec 20, Use Tier2/3 FreedUpGR, ltr 5/10/2010,DSHS (2010-11 GAA)	\$3,346,877	\$0	\$0	\$0	\$0
Art II, DADS Rider 35, Elim Cons Waiver, ltr 2/17/2012, (2012-13 GAA)	\$155,886	\$155,886	\$229,218	\$0	\$0
Art II,SP,Sec 10, ECI Therapies, ltr 10/26/2011, DARS (2012-13 GAA)	\$6,928,413	\$6,928,413	\$7,749,134	\$0	\$0
Art II, SP, Sec 10, HR Upgrade, ltr 9/09/2011, DSHS (2012-13 GAA)	\$0	\$(1,770,457)	\$0	\$0	\$0
Art II, SP, Sec 10, HR Upgrade, ltr 9/09/2011, DADS (2012-13 GAA)	\$0	\$(1,094,348)	\$0	\$0	\$0
Art II, SP, Sec 10, HR Upgrade, ltr 9/09/2011, DARS (2012-13 GAA)	\$0	\$(474,328)	\$0	\$0	\$0
Art II, SP, Sec 10, HR Upgrade, ltr 9/09/2011, DFPS (2012-13 GAA)	\$0	\$(1,434,332)	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
Art II,SP,Sec 10, Freed Up, ltr 5/21/2012, DARS (2012-13 GAA)	\$0	\$0	\$1,404,756	\$0	\$0
Art II,SP,Sec 10, Freed Up, ltr 5/21/2012, DSHS (2012-13 GAA)	\$0	\$0	\$1,981,514	\$0	\$0
Art II, HHSC Rider 7, Appn Tsfrs between FYs (2012-13 GAA)	\$0	\$291,576,609	\$(291,576,609)	\$0	\$0
Comments: Carry back to cover Medicaid need					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(104,277,371)	\$0	\$0	\$0	\$0
Comments: MOF 758 portion of \$114,214,140 GR reduction					
<i>LAPSED APPROPRIATIONS</i>					
Lapse Unexpended Appropriations	\$(12,851,563)	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>						
Lapse Unexpended Appropriations SB7, Hospital Audits	\$(2,481,306)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX,Sec 4, UB GR Reduction from AY2011 to AY2010 (2010-11 GAA)	\$(565,215,140)	\$0	\$0	\$0	\$0	
Art II, HHSC Rider 53,FREW Strategic Initiatives, (2010-11 GAA)	\$102,417,645	\$0	\$0	\$0	\$0	
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$16,802,411	\$0	\$0	\$0	\$0	
Art II, HHSC Rider 37, UB Auth for Elig Determination (2010-11 GAA)	\$22,000,000	\$0	\$0	\$0	\$0	
Art II, HHSC Rider 75, UB for HR Upgrade (2012-13 GAA)	\$(4,792,861)	\$4,792,861	\$0	\$0	\$0	
TOTAL, GR Match for Medicaid	\$5,557,256,281	\$7,178,098,151	\$3,895,390,621	\$7,626,003,487	\$7,944,675,735	

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<u>GENERAL REVENUE</u>						
<u>759</u>	GR MOE for Temporary Assistance for Needy Families <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$62,851,931	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$62,851,931	\$62,851,931	\$0	\$0
	83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$62,851,931	\$62,851,931
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$62,851,931	\$62,851,931	\$62,851,931	\$62,851,931	\$62,851,931
<u>3643</u>	Premium Co-Payments, Low Income Children <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$5,146,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$4,826,835	\$4,792,053	\$0	\$0

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<u>GENERAL REVENUE</u>						
83rd Legislature - Requested Baseline Appropriation		\$0	\$0	\$0	\$1,575,898	\$1,603,831
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Authority for Collections Not Received at Appropriated Level		\$(3,819,197)	\$(3,236,735)	\$(3,197,726)	\$0	\$0
TOTAL,	Premium Co-Payments, Low Income Children	\$1,326,803	\$1,590,100	\$1,594,327	\$1,575,898	\$1,603,831
<u>5040</u>	Tobacco Settlement Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$21,472,329	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
Reclass 5040 TobSettleRec and 8025 GR Tob CHIP		\$(21,303,622)	\$0	\$0	\$0	\$0
Comments: Reflects MOF changes for obtaining federal match for previously unmatched Tobacco funds						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						

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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.						
		\$(167,939)	\$0	\$0	\$0	\$0
Comments: MOF 5040 portion of \$114,214,140 GR reduction						
TOTAL,	Tobacco Settlement Receipts	\$768	\$0	\$0	\$0	\$0
<u>8010</u>	GR Match for Title XXI (CHIP)					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$19,196,844	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$18,005,936	\$17,607,986	\$0	\$0
	83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$69,336,170	\$69,225,192
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(5,573)	\$(3,958)	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(608)	\$(608)	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA)	\$672	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2012-13 GAA)	\$0	\$2,039	\$0	\$0	\$0
<i>TRANSFERS</i>					
Reclass between 8010 GR CHIP and 0001 GR	\$(1,394,764)	\$(343,586)	\$149,592	\$0	\$0
Reclass between 8010 GR CHIP and 758 GR Med	\$31,190,244	\$(4,747)	\$(33,897)	\$0	\$0
Reclass between 8010 GR CHIP and 8014 GR SNAP	\$(2,005,450)	\$(40,631)	\$(155,452)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	529	Agency name:	Health and Human Services Commission			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.						
	\$(12,112)	\$0	\$0	\$0	\$0	
Comments: MOF 8010 portion of \$114,214,140 GR reduction						
<i>LAPSED APPROPRIATIONS</i>						
Lapse Unexpended Appropriations						
	\$(540,046)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)						
	\$16,264	\$0	\$0	\$0	\$0	
Art II, HHSC Rider 35, UB for Eligibility Determination (2012-13 GAA)						
	\$0	\$(265,065)	\$265,065	\$0	\$0	
TOTAL,	GR Match for Title XXI (CHIP)	\$46,451,652	\$17,347,765	\$17,828,728	\$69,336,170	\$69,225,192

8014 GR Match for Food Stamp Administration

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<hr/>					
Agency code: 529	Agency name: Health and Human Services Commission				
<u>GENERAL REVENUE</u>	\$154,271,602	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$196,138,293	\$187,105,119	\$0	\$0
83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$191,694,790	\$188,276,598
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(873,492)	\$(609,178)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(94,540)	\$(94,540)	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA)	\$96,035	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2012-13 GAA)	\$0	\$291,621	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529**

Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

TRANSFERS

Reclass between 8014 GR SNAP and 0001 GR

	\$4,874,616	\$1,950,684	\$3,188,483	\$0	\$0
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Reclass between 8014 GR SNAP and 758 GR Med

	\$48,110,885	\$(1,008,223)	\$(412,041)	\$0	\$0
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Reclass between 8014 GR SNAP and 8010 GR CHIP

	\$2,005,450	\$40,631	\$155,452	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

	\$(881,458)	\$0	\$0	\$0	\$0
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Comments: MOF 8014 portion of \$114,214,140 GR reduction

LAPSED APPROPRIATIONS

Lapse Unexpended Appropriations

	\$(2,443,796)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

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

8/23/2012 2:24:33PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$1,888,782	\$0	\$0	\$0	\$0
	Art II, HHSC Rider 35, UB for Eligibility Determination (2012-13 GAA)	\$0	\$(1,201,806)	\$1,201,806	\$0	\$0
TOTAL,	GR Match for Food Stamp Administration	\$207,922,116	\$195,243,168	\$190,535,101	\$191,694,790	\$188,276,598
<u>8024 Tobacco Settlement Receipts Match for Medicaid</u>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$227,410,026	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$157,697,879	\$139,760,115	\$0	\$0
	83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$148,728,997	\$148,728,997
TOTAL,	Tobacco Settlement Receipts Match for Medicaid	\$227,410,026	\$157,697,879	\$139,760,115	\$148,728,997	\$148,728,997

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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529**

Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

8025 Tobacco Settlement Receipts Match for CHIP

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$281,117,645	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$280,284,121	\$289,700,885	\$0	\$0
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83rd Legislature - Requested Baseline Appropriation

\$0	\$0	\$0	\$282,020,963	\$287,964,042
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RIDER APPROPRIATION

ArtII,SP,Sec7(b),FMAPlimitson UseofAvailGR-ReduceGR(2010-11 GAA)

\$(14,400,000)	\$0	\$0	\$0	\$0
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Art II,SP,Sec 7(b), Use FMAP Freed Up GR, ltr 5/10/2010 (2010-11 GAA)

\$14,400,000	\$0	\$0	\$0	\$0
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ArtII,SP,Sec7 (b),FMAPlimitson UseofAvailGR-ReduceGR(2012-13 GAA)

\$0	\$0	\$(13,837,885)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Art II,SP,Sec 7(b), Use FMAP Freed Up GR, ltr 5/21/2012 (2012-13 GAA)	\$0	\$0	\$13,837,885	\$0	\$0
<i>TRANSFERS</i>					
Art II, HHSC Rider 7, Appn Tsfrs between FYs (2010-11 GAA)	\$(24,449,378)	\$0	\$0	\$0	\$0
Reclass 8025 GR Tob CHIP and 5040 TobSettlRec	\$21,303,622	\$0	\$0	\$0	\$0
Comments: Reflects MOF changes for obtaining federal match for previously unmatched tobacco funds					
Art II, HHSC Rider 7, Appn Tsfrs between FYs (2012-13 GAA)	\$0	\$41,703,879	\$(41,703,879)	\$0	\$0
Comments: Carry back for CHIP need					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(3,841,476)	\$0	\$0	\$0	\$0
Comments: MOF 8025 portion of \$114,214,140 GR reduction					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Lapse Unexpended Appropriations	\$ (316,631)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Tobacco Settlement Receipts Match for CHIP	\$273,813,782	\$321,988,000	\$247,997,006	\$282,020,963	\$287,964,042
<u>8054</u>	Experience Rebates-CHIP					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$4,071,000	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$2,267,136	\$2,339,139	\$ 0	\$ 0
	<i>RIDER APPROPRIATION</i>					
	Art II, HHSC Rider 14, Add'l CHIP Experience Rebates (2012-13 GAA)	\$ 0	\$3,576,184	\$ 0	\$ 0	\$ 0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Authority for Collections Not Received at Appropriated Level					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
		\$(2,303,453)	\$0	\$0	\$0	\$0
TOTAL,	Experience Rebates-CHIP					
		\$1,767,547	\$5,843,320	\$2,339,139	\$0	\$0
<u>8070</u>	Vendor Drug Rebates--CHIP					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$4,713,681	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$6,354,666	\$6,567,594	\$0	\$0
	83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$6,639,641	\$6,764,865
	<i>RIDER APPROPRIATION</i>					
	Art II, HHSC Rider 5b, Add'l CHIP Vendor Drug Rebates (2010-11 GAA)	\$877,002	\$0	\$0	\$0	\$0
	Art II, HHSC Rider 5b, Add'l CHIP Vendor Drug Rebates (2012-13 GAA)					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>		\$0	\$771,707	\$871,103	\$0	\$0
TOTAL,	Vendor Drug Rebates--CHIP	\$5,590,683	\$7,126,373	\$7,438,697	\$6,639,641	\$6,764,865
<u>8075</u>	Cost Sharing - Medicaid Clients, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$2,368,611	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$68,611	\$68,611	\$0	\$0
	83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$56,063	\$61,423
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Authority for Collections Not Received at Appropriated Level	\$(2,328,634)	\$0	\$0	\$0	\$0
TOTAL,	Cost Sharing - Medicaid Clients, estimated	\$39,977	\$68,611	\$68,611	\$56,063	\$61,423

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>8081</u>	Vendor Drug Rebates-Supplemental Rebates					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$49,990,754	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$32,225,251	\$33,857,021	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art II, HHSC Rider 5a, Add'l Vendor Drug Rebates (2012-13 GAA)	\$0	\$8,868,077	\$15,016,076	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Authority for Collections Not Received at Appropriated Level	\$(10,797,222)	\$0	\$0	\$0	\$0
	Comments: Federal government recapturing of greater federal share of suppl rebates					
TOTAL,	Vendor Drug Rebates-Supplemental Rebates	\$39,193,532	\$41,093,328	\$48,873,097	\$0	\$0
<u>8092</u>	Medicare Giveback Provision					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$380,236,786	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$359,758,353	\$215,994,031	\$0	\$0
83rd Legislature - Requested Baseline Appropriation		\$0	\$0	\$0	\$392,058,796	\$415,244,914
<i>TRANSFERS</i>						
Reclass between 8092 Medicare Giveback and 758 GR Med		\$(110,324,038)	\$15,638,965	\$161,484,797	\$0	\$0
Comments: MOF adjustment to address Clawback surplus (2011) and needs (2012-13). Surplus due to ARRA adjustments by CMS.						
TOTAL,	Medicare Giveback Provision	\$269,912,748	\$375,397,318	\$377,478,828	\$392,058,796	\$415,244,914
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
Base Adjustment						

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
	\$0	\$0	\$3,590,088,397	\$0	\$0
TOTAL, GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	\$0	\$0	\$3,590,088,397	\$0	\$0
<u>8139</u> GR Match for CHIP - FY 12-13 Demand					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Base Adjustment	\$0	\$0	\$83,692,859	\$0	\$0
TOTAL, GR Match for CHIP - FY 12-13 Demand	\$0	\$0	\$83,692,859	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$7,146,113,320	\$8,936,245,625	\$9,254,268,043	\$9,382,559,122	\$9,744,694,483

GENERAL REVENUE FUND - DEDICATED

469 GR Dedicated - Compensation to Victims of Crime Account No. 469
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$7,543,914	\$543,914	\$0	\$0
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83rd Legislature - Requested Baseline Appropriation

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$0	\$0	\$2,293,914	\$2,293,914
<i>LAPSED APPROPRIATIONS</i>						
	Lapse Unexpended Appropriation, ltr 5/5/2012	\$0	\$(2,956,086)	\$(543,914)	\$0	\$0
TOTAL,	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$0	\$4,587,828	\$0	\$2,293,914	\$2,293,914
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$4,587,828	\$0	\$2,293,914	\$2,293,914
TOTAL,	GR & GR-DEDICATED FUNDS	\$7,146,113,320	\$8,940,833,453	\$9,254,268,043	\$9,384,853,036	\$9,746,988,397
<u>FEDERAL FUNDS</u>						
369	Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$16,149,975	\$11,303,425	\$181,128,672	\$180,878,957
	83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529**

Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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FEDERAL FUNDS

RIDER APPROPRIATION

Art II, HHSC Rider 9, Authority to Rcv Federal Funds (2010-11 GAA)

\$242,085,087	\$0	\$0	\$0	\$0
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Art XII, Sec 20, ARRA Tier 2/3 Federal Increase(2010-11 GAA)

\$138,455,835	\$0	\$0	\$0	\$0
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Art XII,Sec 5(a), StMed Hlth Info Tech Plan,ltr 2/25/2010 (2010-11 GAA

\$101,739,341	\$0	\$0	\$0	\$0
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ArtXII,Sec5(a)and 6,TxHlthInfo Exchange(HIE),ltr 3/16/2010(2010-11 GAA

\$5,377,982	\$0	\$0	\$0	\$0
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Art XII, Sec 20, ARRA 6-mo phase down Federal Increase(2010-11 GAA)

\$485,000,000	\$0	\$0	\$0	\$0
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Art II, HHSC Rider 9, Authority to Rcv Federal Funds (2012-13 GAA)

\$0	\$187,381,931	\$171,247,919	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529**

Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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FEDERAL FUNDS

Comments: State Grants to Promote Info Tech (15,555,183 in 2012 and 827,140 in 2013). Health Info Tech - Electronic Health Record Incentives (171,826,748 in 2012 and 170,420,779 in 2013)

TRANSFERS

Art XII, Sec 12, Enhanced FMAP Allocation, DADS (2010-11 GAA)

	\$(140,667,582)	\$0	\$0	\$0	\$0
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Art XII, Sec 12, Enhanced FMAP Allocation, DARS(2010-11 GAA)

	\$(2,316,787)	\$0	\$0	\$0	\$0
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Art XII, Sec 12, Enhanced FMAP Allocation, DFPS (2010-11 GAA)

	\$(10,493,152)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 4, UB ARRA from AY2011 to AY2010 (2010-11 GAA)

	\$565,215,140	\$0	\$0	\$0	\$0
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TOTAL, Federal American Recovery and Reinvestment Fund

	\$1,384,395,864	\$203,531,906	\$182,551,344	\$181,128,672	\$180,878,957
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555 Federal Funds

REGULAR APPROPRIATIONS

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$10,360,755,632	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$11,843,020,738	\$7,450,915,670	\$0	\$0
83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$14,106,004,066	\$14,482,173,535
<i>RIDER APPROPRIATION</i>					
Art II, HHSC Rider 9, Authority to Rcv Federal Funds (2010-11 GAA)	\$2,109,520,992	\$0	\$0	\$0	\$0
Art II,SP, Sec 7(b), FMAP limits on Use of Avail GR (2010-11 GAA)	\$235,734,328	\$0	\$0	\$0	\$0
Art IX, Sec 17.03, ERP, (2010-11 GAA)	\$905,374	\$0	\$0	\$0	\$0
Art IX,Sec 17.78, Cont App SB 7, Hospital Audits (2010-11 GAA)					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
	\$5,788,637	\$0	\$0	\$0	\$0
Art IX, Sec 17.24, Medicaid Appn Reduction (2010-11 GAA)	\$(55,992,321)	\$0	\$0	\$0	\$0
Art II, HHSC Rider 9, Authority to Rcv Federal Funds (2012-13 GAA)	\$0	\$336,315,777	\$330,830,386	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(1,916,968)	\$(1,332,975)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(207,226)	\$(207,226)	\$0	\$0
Art II,SP,Sec7(b), FMAP limits on Use of Avail (2012-13 GAA)	\$0	\$0	\$223,900,107	\$0	\$0
Art IX, Sec 18.12, Additional Funding for Medicaid (2012-13 GAA)	\$0	\$0	\$520,941,222	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
Art II, HHSC Rider 9, Authority to Rcv Federal Funds (2012-13 GAA)	\$0	\$101,559,189	\$(101,559,189)	\$0	\$0
Comments: Carry back for CHIP need					
Art II, HHSC Rider 9, Authority to Rcv Federal Funds (2012-13 GAA)	\$0	\$409,665,837	\$(409,665,837)	\$0	\$0
Comments: Carry back for Medicaid need					
Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA)	\$188,588	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2012-13 GAA)	\$0	\$609,049	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art II, HHSC Rider 61(b), OES Ltr 10/2/2009, DADS (2010-11 GAA)	\$(21,155)	\$0	\$0	\$0	\$0
Art II, HHSC Rider 61(b), OES Ltr 10/2/2009, DFPS (2010-11 GAA)	\$(17,209)	\$0	\$0	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
Art II, SP, Sec 11, I&AM, ltr 12/15/2009, DADS (2010-11 GAA)	\$(341,330)	\$0	\$0	\$0	\$0
Art II, SP, Sec 11, I&AM, ltr 12/15/2009, DFPS (2010-11 GAA)	\$(84,954)	\$0	\$0	\$0	\$0
Art II, SP, Sec 11, Security, ltr 12/15/2009, DFPS (2010-11 GAA)	\$(130,594)	\$0	\$0	\$0	\$0
Art II, SP, Sec 11, Telecom, ltr 10/19/2009, DADS (2010-11 GAA)	\$(1,711,384)	\$0	\$0	\$0	\$0
Art II, SP, Sec 11, (Telecom, ltr 10/19/2009, DFPS (2010-11 GAA)	\$(665)	\$0	\$0	\$0	\$0
Art II, SP, Sec 11, tsfr, HR/PyrrlUpgrd, ltr 4/26/2011, DADS (2010-11 GAA)	\$(428,734)	\$0	\$0	\$0	\$0

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Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
Art II, SP, Sec 11, Security, Itr 12/15/2009, DADS (2010-11 GAA)	\$(539,460)	\$0	\$0	\$0	\$0
Art II, SP, Sec 11, Email, Itr 6/23/2010, DADS (2010-11 GAA)	\$225,379	\$0	\$0	\$0	\$0
Art II, DADS Rider 35, Elim Cons Waiver, Itr 2/17/2012, (2012-13 GAA)	\$219,021	\$219,021	\$333,970	\$0	\$0
Art II, SP, Sec 11, tsfr, HR/PyrllUpgrd, Itr 4/26/2011, DFPS (2010-11 GAA)	\$(55,061)	\$0	\$0	\$0	\$0
Art II, SP, Sec 10, HR Upgrade, Itr 9/09/2011, DFPS (2012-13 GAA)	\$0	\$(183,330)	\$0	\$0	\$0
Art II, SP, Sec 10, HR Upgrade, Itr 9/09/2011, DADS (2012-13 GAA)	\$0	\$(1,441,801)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse Unexpended Contingency SB7, Hospital Audits					

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

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METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
		\$(5,175,179)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)					
		\$25,775,424	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds					
		\$12,674,615,329	\$12,687,640,286	\$8,014,156,128	\$14,106,004,066	\$14,482,173,535
<u>8138</u>	Federal Funds - FY 12-13 Entitlement/waiver Demand					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	Base Adjustment - CHIP					
		\$0	\$0	\$209,452,006	\$0	\$0
	Base Adjustment - Medicaid					
		\$0	\$0	\$5,211,305,074	\$0	\$0
TOTAL,	Federal Funds - FY 12-13 Entitlement/waiver Demand					
		\$0	\$0	\$5,420,757,080	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS					
		\$14,059,011,193	\$12,891,172,192	\$13,617,464,552	\$14,287,132,738	\$14,663,052,492

OTHER FUNDS

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Agency code: **529**

Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$12,711,620	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$10,587,826	\$10,714,683	\$0	\$0
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83rd Legislature - Requested Baseline Appropriation

\$0	\$0	\$0	\$9,604,640	\$9,604,639
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$163,045	\$0	\$0	\$0	\$0
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Art IX, Sec 8.01, Acceptance of Gifts of Money, TOPDD (2010-11 GAA)

\$309,246	\$0	\$0	\$0	\$0
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Art IX, Sec 8.01, Acceptance of Gifts of Money, TOPDD(2012-13 GAA)

\$0	\$161,143	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Auth for Collections Not Rcvd at App'd Level (HospBasedWorkers)	\$(3,740,343)	\$(1,032,756)	\$(1,282,621)	\$0	\$0
Lapse Authority for Collections Not Spent	\$(2,446)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 8.01(d), Acpt of Gifts Money, TOPDD(2010-11 GAA)	\$147,629	\$0	\$0	\$0	\$0
Art IX, Sec 8.01(d), Acpt of Gifts Money, TOPDD (2012-13 GAA)	\$(275,199)	\$275,199	\$0	\$0	\$0
Art IX, Sec 8.03(g), Reimb&Payments, Disaster Recoveries (2012-13 GAA)	\$(162,846)	\$162,846	\$0	\$0	\$0
Art IX, Sec 8.01(d), Acpt of Gifts Money, TOPDD (2012-13 GAA)	\$0	\$(386,959)	\$386,959	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Art IX, Sec 8.01(e), Acpt of Gifts Money, TOPDD (2012-13 GAA)		\$0	\$0	\$(282,424)	\$0	\$0
TOTAL,	Appropriated Receipts	\$9,150,706	\$9,767,299	\$9,536,597	\$9,604,640	\$9,604,639
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$227,770,220	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$212,272,312	\$202,904,059	\$0	\$0
83rd Legislature - Requested Baseline Appropriation		\$0	\$0	\$0	\$248,209,458	\$247,178,775
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)		\$0	\$20,352,779	\$23,867,437	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(1,055,643)	\$(734,048)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(114,116)	\$(114,116)	\$0	\$0
Art IX, Sec 18.19, Use of Trauma Fund Receipts (2012-13 GAA)	\$0	\$23,899,360	\$25,461,187	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA)	\$62,342	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2012-13 GAA)	\$0	\$424,422	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Authority for Collections Not Received at Appropriated Level	\$(19,499,480)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$11,677,546	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$220,010,628	\$255,779,114	\$251,384,519	\$248,209,458	\$247,178,775
8044	Medicaid Subrogation Receipts (State Share), estimated <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$38,417,543	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$59,349,552	\$59,349,552	\$0	\$0
	83rd Legislature - Requested Baseline Appropriation	\$0	\$0	\$0	\$82,755,618	\$83,464,384
<i>RIDER APPROPRIATION</i>						
	Art II, HHSC Rider 6, Add'l Subrogation Receipts (2010-11 GAA)	\$32,637,603	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Art II, HHSC Rider 6, Add'l Subrogation Receipts 2012-13 GAA)		\$0	\$30,210,708	\$28,509,106	\$0	\$0
TOTAL,	Medicaid Subrogation Receipts (State Share), estimated	\$71,055,146	\$89,560,260	\$87,858,658	\$82,755,618	\$83,464,384
<u>8062</u> Appropriated Receipts - Match for Medicaid						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$31,669,354	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$42,381,151	\$42,381,151	\$0	\$0
83rd Legislature - Requested Baseline Appropriation		\$0	\$0	\$0	\$16,722,877	\$16,690,004
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)		\$28,246	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529		Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
Art II, HHSC Rider 45, Graduate Med Education (2010-11 GAA)						
	\$8,155,481	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Authority for Collections Not Received at Appropriated Level						
	\$(29,452,776)	\$(25,606,826)	\$(25,651,032)	\$0	\$0	
Comments: Less IGT from participating teaching hospitals for GME in 2012-13						
TOTAL,	Appropriated Receipts - Match for Medicaid					
	\$10,400,305	\$16,774,325	\$16,730,119	\$16,722,877	\$16,690,004	
TOTAL, ALL	OTHER FUNDS					
	\$310,616,785	\$371,880,998	\$365,509,893	\$357,292,593	\$356,937,802	
GRAND TOTAL	\$21,515,741,298	\$22,203,886,643	\$23,237,242,488	\$24,029,278,367	\$24,766,978,691	

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529	Agency name: Health and Human Services Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	12,175.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	12,370.2	12,353.7	0.0	0.0
83rd Legislature - Requested Baseline Appropriation	0.0	0.0	0.0	12,366.7	12,366.7
RIDER APPROPRIATION					
Art II, HHSC Rider 61(b), OES ltr 8/13/2009 (2010-11 GAA)	250.0	0.0	0.0	0.0	0.0
ArtIX,Sec6.10(g),100% FedFunded, ltr 2/25/2010 (2010-11 GAA)	5.0	0.0	0.0	0.0	0.0
Art II, HHSC Rider 45, Disaster FTEs, ltr 9/13/2011 (2012-13 GAA)	0.0	9.0	0.0	0.0	0.0
TRANSFERS					
Art II,SP,Sec 11,Trsf, ltr 8/20/2009, DSHS (2010-11 GAA)	4.0	0.0	0.0	0.0	0.0
Art II,SP,Sec 10,Trsf, ltr 9/27/2011, DFPS (CEDD) (2012-13 GAA)	13.0	13.0	13.0	0.0	0.0
Art II,SP,Sec 11,Trsf, ltr 8/20/2009, DARS (2010-11 GAA)	1.0	0.0	0.0	0.0	0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
Art II,SP,Sec 11,Trsf, ltr 8/20/2009, DFPS (2010-11 GAA)	5.0	0.0	0.0	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized number BELOW cap (2010-11 GAA)	(238.6)	0.0	0.0	0.0	0.0	
TOTAL, ADJUSTED FTES	12,215.3	12,392.2	12,366.7	12,366.7	12,366.7	
NUMBER OF 100% FEDERALLY FUNDED FTEs	19.0	28.0	29.0	23.0	23.0	