

## 6.J. Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency Code: 529**

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

Item	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Escp 2017	Total Request 2016	Total Request 2017
1 Maternal, Infant, and Early Child	\$19,308,178	\$9,761,564	\$7,441,041	\$546,218	\$0	\$0	\$7,441,041	\$546,218
2 Tobacco Cessation Preg. Women	\$319,470	\$347,141	\$345,528	\$348,791	\$18,609	\$23,134	\$364,137	\$371,925
3 SKIP into CHIP Federal Match	\$17,414,098	\$18,978,822	\$19,330,716	\$19,689,135	\$755,691	\$1,570,339	\$20,086,407	\$21,259,474
4 TRS CHIP Federal Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Curative Children Election Hospic	\$226,345	\$236,518	\$241,626	\$258,966	\$9,181	\$15,689	\$250,807	\$275,655
6 Rebate Recapture for Supplemental	\$143,730,142	\$142,217,219	\$156,458,745	\$151,260,600	\$10,005,174	\$20,096,080	\$166,463,919	\$171,356,680
7 PCP Rate Increase	\$880,556,312	\$217,541,740	\$0	\$0	\$0	\$0	\$0	\$0
8 Balancing Incentives Payment (BIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 Exchange Integration & MAGI	\$34,026,649	\$5,132,128	\$0	\$0	\$0	\$0	\$0	\$0
10 Medicaid Children @ 133% FPL	\$85,361,291	\$515,513,292	\$590,293,838	\$601,403,383	\$35,577,486	\$72,777,883	\$625,871,324	\$674,181,266
11 Expand Coverage for Former Foster	\$11,493,923	\$34,311,813	\$37,215,056	\$39,342,684	\$1,979,188	\$4,303,214	\$39,194,244	\$43,645,898
12 Eligible Not Enrolled	\$98,352,724	\$334,350,826	\$405,256,317	\$412,885,060	\$20,322,477	441,415,409	\$425,578,794	\$454,300,469

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13 Twelve Month Recertification Per	\$20,822,477	\$382,622,668	\$509,005,585	\$558,188,404	\$25,408,157	\$55,761,343	\$534,413,742	\$613,949,747
14 Provider Enrollment Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 Health Issuer Insurance Tax	\$0	\$167,682,260	\$174,593,924	\$171,137,919	\$130,795,525	\$150,538,003	\$305,389,449	\$321,675,922
16 Presumptive Eligibility	\$0	\$29,496,289	\$75,112,256	\$71,434,469	\$3,465,886	\$7,343,797	\$78,578,142	\$78,778,266
Total, Cost Related to Health Care Reform	\$1,311,611,609	\$1,858,192,280	\$1,975,294,632	\$2,026,495,629	\$228,337,374	\$353,844,891	\$2,203,632,006	\$2,380,340,520

### METHOD OF FINANCING

Item	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Escp 2017	Total Request 2016	Total Request 2017
GENERAL REVENUE FUNDS	\$85,577,334	\$495,249,383	\$567,171,940	\$583,060,375	\$82,352,109	\$120,678,217	\$649,524,049	\$703,738,592
FEDERAL FUNDS	\$1,226,034,275	\$1,362,942,897	\$1,408,122,692	\$1,443,435,254	\$145,985,265	\$233,166,674	\$1,554,107,957	\$1,676,601,928
OTHER FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,311,611,609	\$1,858,192,280	\$1,975,294,632	\$2,026,495,629	\$228,337,374	\$353,844,891	\$2,203,632,006	\$2,380,340,520
FULL-TIME EQUIVALENT POSITIONS (fte)	10.5	10.5	3.0	0.2	0.0	0.0	3.0	0.2