

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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
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Agency code: 529 Agency name: Health and Human Services Commission

ITEM	ITEM NAME	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	MIEC Home Visiting Program	\$9,894,443	\$13,783,330	\$10,483,330	\$10,483,330	\$0	\$0	\$10,483,330	\$10,483,330
2	Tobacco Cessation Preg. Women	\$306,558	\$312,524	\$319,470	\$322,661	\$7,036	\$14,567	\$326,506	\$337,228
3	SKIP into CHIP Federal Match	\$16,253,042	\$16,544,026	\$16,860,188	\$17,177,524	\$657,489	\$1,366,508	\$17,517,677	\$18,544,032
4	TRS CHIP Federal Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Curative Children Electing Hospice	\$200,358	\$216,547	\$226,345	\$236,828	\$10,463	\$23,214	\$236,808	\$260,042
6	Consulting Services HCR	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
7	Vendor Drug	\$10,482,787	\$(7,523,554)	\$(1,163,385)	\$(1,109,343)	\$0	\$0	\$(1,163,385)	\$(1,109,343)
8	PCP Rate Increase	\$0	\$12,355,970	\$275,191,116	\$97,391,425	\$0	\$0	\$275,191,116	\$97,391,425
Total, Cost Related to Health Care Reform		\$38,137,188	\$36,688,843	\$302,917,064	\$125,502,425	\$674,988	\$1,404,289	\$303,592,052	\$126,906,714
METHOD OF FINANCING									
GENERAL REVENUE FUNDS		\$(1,207,254)	\$(15,068,857)	\$(8,810,726)	\$(12,482,931)	\$(527,864)	\$(1,097,758)	\$(9,338,590)	\$(13,580,689)
FEDERAL FUNDS		\$39,344,442	\$51,757,700	\$311,727,790	\$137,985,356	\$1,202,852	\$2,502,047	\$312,930,642	\$140,487,403
TOTAL		\$38,137,188	\$36,688,843	\$302,917,064	\$125,502,425	\$674,988	\$1,404,289	\$303,592,052	\$126,906,714
FULL-TIME-EQUIVALENT POSITIONS(FTE):		4.0	3.5	3.5	3.5	0.0	0.0	3.5	3.5