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FACT BOOK



**TEXAS**  
Health and Human  
Services



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# I — Budget

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# I — Budget

## A. State Budget, State Fiscal Year (SFY) 2019 (in millions)

	Health & Human Services	All Other Government Functions	SFY 2019 State Budget
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### General Revenue

dollars	\$15,121.3	\$37,775.3	\$52,896.6
percents	29%	71%	100%

### General Revenue-Dedicated

dollars	\$87.6	\$3,152.0	\$3,239.6
percents	3%	97%	100%

### All Funds

dollars	\$38,587.5	\$83,626.6	\$122,214.1
percents	32%	68%	100%

Note: Figures include employee benefits and debt service. Figures include the assumption of a supplemental appropriation for FY 2019 for the HHS agencies.

Source: January 2019, Legislative Budget Estimates, Legislative Budget Board.

## B. HHS Budget Requests, By Funding Sources, SFYs 2020-2021 (in millions)

	State	Federal & Other	Total
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### SFY 2020

dollars	\$16,521.1	\$25,107.7	\$41,628.8
percents	39.7%	60.3%	100.0%

### SFY 2021

dollars	\$17,666.4	\$26,283.6	\$43,950.0
percents	40.2%	59.8%	100%

### SFY 2020-2021

dollars	\$34,187.5	\$51,391.3	\$85,578.8
percents	39.9%	60.1%	100.0%

Notes: Totals may not add up due to rounding. Amounts include exceptional items including placeholder exceptional items.

While Sunset legislation passed by the 84th Legislature transformed the HHS system into three agencies beginning in the 2018-19 biennium (the Health and Human Services Commission (HHSC), Department of State Health Services (DSHS), and Department of Family and Protective Services (DFPS)), HB 5 was passed by the 85th Legislature to make DFPS a stand alone agency beginning in the 2018-19 biennium. Therefore, in the 2020-21 biennium the HHS system consists of HHSC and DSHS.

Source: Agency FY2020-2021 Legislative Appropriations Requests (LARs).

## I — Budget

### C. HHS Agencies Budget Requests, By Funding Sources, SFYs 2020-2021 (dollars in millions)

Agency	GR / GRD	Federal & Other	Total	FTEs
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#### SFY 2020

HHSC	\$16,033.1	\$24,715.2	\$40,748.3	40,186
DSHS	\$488.0	\$392.4	\$880.5	3,314
<b>TOTAL</b>	<b>\$16,521.1</b>	<b>\$25,107.7</b>	<b>\$41,628.8</b>	<b>43,500</b>

#### SFY 2021

HHSC	\$17,207.1	\$25,891.2	\$43,098.3	40,494
DSHS	\$459.3	\$392.4	\$851.7	3,313
<b>TOTAL</b>	<b>\$17,666.4</b>	<b>\$26,283.6</b>	<b>\$43,950.0</b>	<b>43,806</b>

Notes: Totals may not add up due to rounding. Amounts include exceptional items including placeholder exceptional items.

While Sunset legislation passed by the 84th Legislature transformed the HHS system into three agencies beginning in the 2018-19 biennium (the Health and Human Services Commission (HHSC), Department of State Health Services (DSHS), and Department of Family and Protective Services (DFPS)), HB 5 was passed by the 85th Legislature to make DFPS a stand-alone agency beginning in the 2018-19 biennium. Therefore, in the 2020-21 biennium the HHS system consists of HHSC and DSHS.

Source: Agency FY2020-2021 Legislative Appropriations Requests (LARs).

# II — Population

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## II — Population

### A. Selected Demographic / Socioeconomic Indicators

Indicators	Texas	US
Total Population <i>(in millions, projected for 2019)</i> <sup>1</sup>	29.2	330.3
Percent Change in Population <i>(2015 to 2025)</i> <sup>1</sup>	17.9%	8.1%
Average Annual Population Growth <sup>1</sup>	1.7%	0.8%
Median Household Income <sup>2</sup>	\$59,206	\$60,336
Percent of Population Below Poverty <sup>2</sup>	14.7%	13.4%
Percent of Under 18 Population Below Poverty <sup>2</sup>	20.9%	18.4%
Percent of Population Uninsured <sup>2</sup>	17.3%	8.7%
Percent of Under 18 Population Uninsured <sup>2</sup>	10.7%	5.0%

Sources: <sup>1</sup> US Census Bureau. Population Division, National Population Projections, released 2017. Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015, released 2018.

<sup>2</sup> US Census Bureau. American Community Survey, 2017.

### B. Texas Population, 2015-2025, By Year

Year	Texas Population	Percent Change
2015	27,326,252	-
2016	27,782,761	1.7%
2017	28,246,049	1.7%
2018	28,716,213	1.7%
2019	29,193,378	1.7%
2020	29,677,772	1.7%
2021	30,168,991	1.7%
2022	30,667,469	1.7%
2023	31,172,916	1.6%
2024	31,685,217	1.6%
2025	32,204,904	1.6%

Source: Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015.

## II — Population

### C. Texas Population, 2015-2025, By Year, By Race/Ethnicity

Year	Race / Ethnicity					Total
	White	Black	Hispanic	Asian	Other	
2015	11,773,981	3,207,833	10,594,952	1,206,812	542,674	27,326,252
2016	11,848,133	3,275,849	10,830,665	1,265,272	562,842	27,782,761
2017	11,921,715	3,344,849	11,069,430	1,326,258	583,797	28,246,049
2018	11,994,710	3,414,806	11,311,352	1,389,935	605,410	28,716,213
2019	12,066,910	3,485,870	11,556,382	1,456,331	627,885	29,193,378
2020	12,138,523	3,557,892	11,804,659	1,525,629	651,069	29,677,772
2021	12,209,069	3,630,915	12,056,086	1,597,982	674,939	30,168,991
2022	12,278,379	3,704,755	12,310,931	1,673,548	699,856	30,667,469
2023	12,346,409	3,779,551	12,568,988	1,752,478	725,490	31,172,916
2024	12,412,906	3,855,122	12,830,248	1,835,095	751,846	31,685,217
2025	12,478,060	3,931,512	13,094,633	1,921,363	779,336	32,204,904

Source: Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015.

## II — Population

### D. Texas Population, 2015-2025, By Year, By Age Group

Year	Age Group						Total
	0 - 17	18 - 29	30 - 44	45 - 54	55 - 64	65+	
2015	7,160,933	4,804,043	5,633,726	3,494,294	3,036,515	3,196,741	27,326,252
2016	7,232,237	4,877,771	5,698,575	3,526,560	3,122,644	3,324,974	27,782,761
2017	7,304,257	4,958,000	5,774,550	3,553,385	3,196,833	3,459,024	28,246,049
2018	7,370,203	5,048,846	5,863,577	3,566,930	3,263,233	3,603,424	28,716,213
2019	7,437,534	5,138,112	5,967,861	3,577,829	3,321,098	3,750,944	29,193,378
2020	7,515,139	5,206,153	6,079,219	3,601,861	3,363,361	3,912,039	29,677,772
2021	7,594,940	5,267,080	6,208,113	3,641,649	3,383,614	4,073,595	30,168,991
2022	7,675,521	5,324,307	6,346,518	3,688,955	3,392,687	4,239,481	30,667,469
2023	7,757,764	5,382,210	6,484,138	3,739,065	3,399,041	4,410,698	31,172,916
2024	7,843,359	5,441,972	6,623,443	3,783,315	3,416,579	4,576,549	31,685,217
2025	7,927,713	5,510,251	6,733,520	3,833,293	3,445,070	4,755,057	32,204,904

Source: Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015.

## II — Population

### E. Texas Population, 2010-2050, By Decade

Year	Texas Population	Percent Change
2010	25,145,561	-
2020	29,677,772	18.0%
2030	34,894,429	17.6%
2040	40,686,490	16.6%
2050	47,342,417	16.4%

Source: Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015.

### F. Texas Population, 2010-2050, By Decade, By Race/Ethnicity

#### 1. Texas Population Projections, By Decade, By Race/Ethnicity, 2010-2050

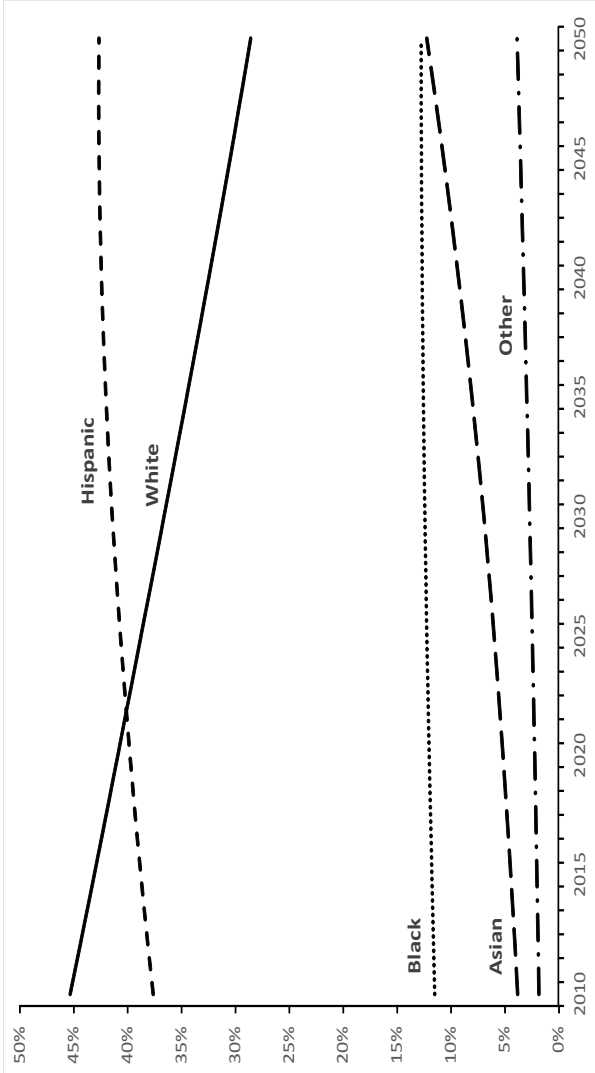
Year	Race / Ethnicity					Total
	White	Black	Hispanic	Asian	Other	
2010	11,397,345	2,886,825	9,460,921	948,426	452,044	25,145,561
2020	12,138,523	3,557,892	11,804,659	1,525,629	651,069	29,677,772
2030	12,774,056	4,322,983	14,452,949	2,414,732	929,709	34,894,429
2040	13,203,514	5,141,963	17,260,820	3,772,125	1,308,068	40,686,490
2050	13,523,839	6,030,795	20,191,750	5,782,908	1,813,125	47,342,417

Source: Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015.

## II — Population

### F. Texas Population, 2010-2050, By Decade, By Race/Ethnicity

#### 2. Texas Population Projections, Proportion of State Population By Race/Ethnicity, 2010-2050



Source: Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015.

## II — Population

### G. Texas Population, 2010-2050, By Decade, By Age Group

#### 1. Texas Population Projections, By Decade, By Age Group, 2010-2050

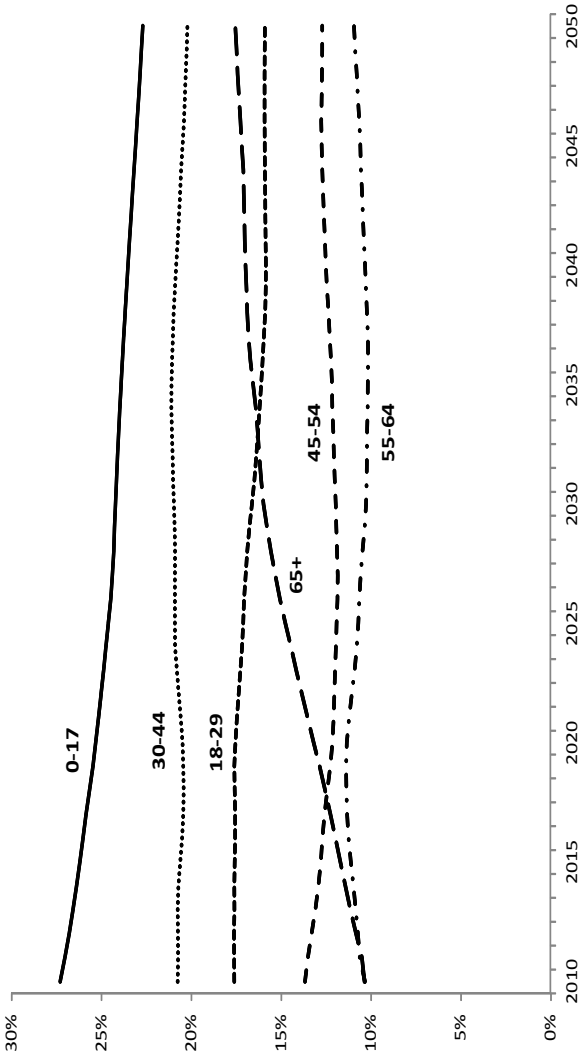
Year	Age Group						Total
	0 - 17	18 - 29	30 - 44	45 - 54	55 - 64	65+	
2010	6,865,824	4,426,008	5,218,816	3,435,336	2,597,691	2,601,886	25,145,561
2020	7,515,139	5,206,153	6,079,219	3,601,861	3,363,361	3,912,039	29,677,772
2030	8,451,652	5,799,234	7,315,445	4,169,845	3,581,799	5,576,454	34,894,429
2040	9,570,664	6,445,201	8,478,801	5,086,019	4,196,867	6,908,938	40,686,490
2050	10,747,458	7,526,486	9,568,444	6,015,707	5,177,641	8,306,681	47,342,417

Source: Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015.

## II — Population

### G. Texas Population, 2010-2050, By Decade, By Age Group

#### 2. Texas Population Projections, Proportion of State Population by Age Group, 2010-2050

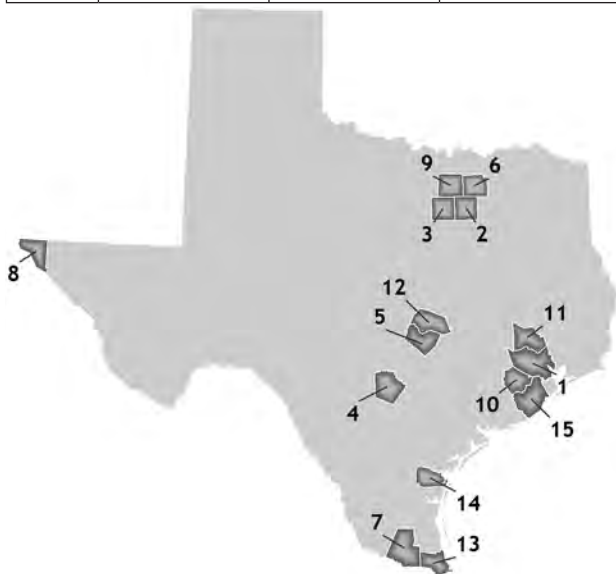


Source: Texas Demographic Center at UT San Antonio. Population Migration Growth Scenario 2010-2015.

## II — Population

### H. Fifteen Most Populous Texas Counties, By Rank, 2016

Rank	County	Population Estimate	Percent of State Population
1	Harris	4,565,394	16%
2	Dallas	2,591,002	9%
3	Tarrant	1,984,677	7%
4	Bexar	1,918,444	7%
5	Travis	1,194,552	4%
6	Collin	959,054	3%
7	Hidalgo	855,229	3%
8	El Paso	841,570	3%
9	Denton	805,292	3%
10	Fort Bend	744,199	3%
11	Montgomery	557,340	2%
12	Williamson	514,534	2%
13	Cameron	423,998	2%
14	Nueces	361,556	1%
15	Brazoria	351,994	1%



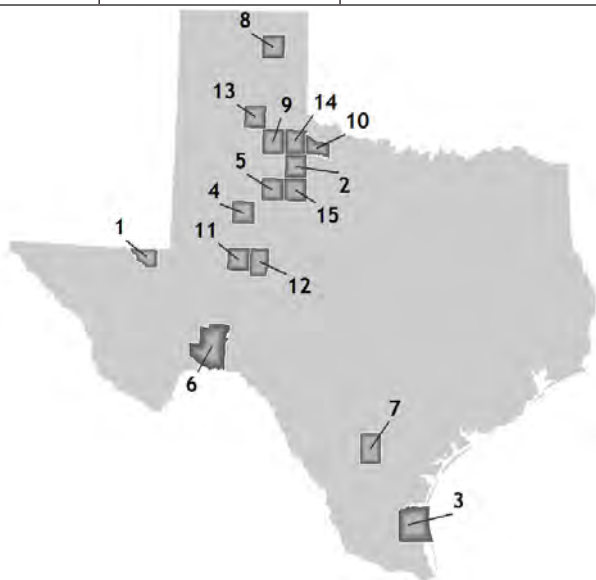
Source: Texas Demographic Center at UT San Antonio. Texas Population Estimates Program 2016.



## II — Population

### I. Fifteen Least Populous Texas Counties, By Rank, 2016

Rank	County	Population Estimate
1	Loving	81
2	King	299
3	Kenedy	418
4	Borden	658
5	Kent	813
6	Terrell	853
7	McMullen	866
8	Roberts	924
9	Motley	1,112
10	Foard	1,191
11	Glasscock	1,286
12	Sterling	1,346
13	Briscoe	1,404
14	Cottle	1,431
15	Stonewall	1,452



Source: Texas Demographic Center at UT San Antonio. Texas Population Estimates Program 2016.

## II — Population

### J. Ten Most Populous States, By State, Rank, Total Population, And Race/Ethnicity, July 1, 2017

State	Total Population Rank	Total Population	Race / Ethnicity				
			White	Black	Hispanic	Asian	Other
<b>US Total</b>		<b>325,719,178</b>	<b>60.7%</b>	<b>12.5%</b>	<b>18.1%</b>	<b>5.6%</b>	<b>3.0%</b>
California	1	39,536,653	37.2%	5.6%	39.1%	14.5%	3.5%
<b>Texas</b>	<b>2</b>	<b>28,304,596</b>	<b>42.0%</b>	<b>11.9%</b>	<b>39.4%</b>	<b>4.8%</b>	<b>1.9%</b>
Florida	3	20,984,400	54.1%	15.6%	25.6%	2.8%	2.0%
New York	4	19,849,399	55.3%	14.6%	19.2%	8.9%	2.1%
Pennsylvania	5	12,805,537	76.5%	10.8%	7.3%	3.5%	1.8%
Illinois	6	12,802,023	61.3%	14.1%	17.3%	5.6%	1.8%
Ohio	7	11,658,609	79.1%	12.5%	3.8%	2.3%	2.3%
Georgia	8	10,429,379	52.8%	31.3%	9.6%	4.1%	2.1%
North Carolina	9	10,273,419	63.1%	21.4%	9.5%	2.9%	3.1%
Michigan	10	9,962,311	75.2%	13.8%	5.1%	3.2%	2.8%

Source: US Census Bureau. Population Division, Population Estimates. July 1, 2017.

## II — Population

### K. Top Ten States By Change in Total Population Projection, By State, Rank, And Population 65 And Older, 2010-2040

State	2010-2040 Change in total population			2010-2040 Change in age 65 and older		
	Number	Percent	Rank	Number	Percent	Rank
<b>US Total</b>	<b>63,240,785</b>	<b>20.3%</b>	<b>-</b>	<b>38,568,691</b>	<b>90.7%</b>	<b>-</b>
Utah	1,515,757	54.5%	1	447,645	177.6%	1
<b>Texas</b>	<b>12,839,880</b>	<b>50.8%</b>	<b>2</b>	<b>4,126,875</b>	<b>156.8%</b>	<b>2</b>
Arizona	3,028,395	47.2%	3	1,119,705	125.4%	8
Florida	8,425,391	44.6%	4	3,112,814	94.6%	21
Nevada	1,155,509	42.7%	5	435,825	132.5%	5
Idaho	652,349	41.5%	6	259,105	131.6%	6
Colorado	2,011,080	39.8%	7	825,353	148.2%	3
Georgia	3,227,929	33.2%	8	1,325,795	126.8%	7
Washington	2,201,871	32.6%	9	985,326	117.7%	9
North Carolina	3,007,284	31.4%	10	1,433,823	114.9%	11

Source: IHS Global Insight: U.S. Regional Service. November 2018 States' Core Data Long Term Forecast.

## II — Population

### L. Texans By Poverty Income Status, By Race/Ethnicity, Age and Citizenship Status, 2017

Demographic Category		POVERTY			Total
		Rate	Income		
			Below	Above	
<b>Race / Ethnicity</b>	White	8.5%	984,448	10,605,907	11,590,355
	Black	19.0%	607,374	2,596,745	3,204,119
	Hispanic	20.4%	2,238,286	8,723,051	10,961,337
	Asian	9.7%	128,120	1,191,025	1,319,145
	Other	13.7%	82,334	516,711	599,045
<b>Age Group</b>	Under Age 18	20.6%	1,499,627	5,777,392	7,277,019
	Ages 18 - 64	12.8%	2,180,216	14,853,193	17,033,409
	Age 65+	10.7%	360,719	3,002,854	3,363,573
<b>US Citizenship Status</b>	Native US Citizen	13.9%	3,186,305	19,692,032	22,878,337
	Naturalized US Citizen	10.5%	188,962	1,604,620	1,793,582
	Not a US Citizen	22.2%	665,295	2,336,787	3,002,082
<b>Texas Total</b>		14.6%	4,040,562	23,633,439	27,674,001

**Notes:** Totals may not add up due to rounding. Based on the population for whom the percent of poverty income status was determined.

**Source:** US Census Bureau, 2017 American Community Survey (ACS) 1-Year Public Use Microdata Sample.

## II — Population

### M. Health Insurance

#### I. Health Insurance Coverage Trends In The US And Texas: 2013-2017

Year	ALL AGES Population Without Health Insurance		UNDER 18 Population Without Health Insurance	
	Number	Percent	Number	Percent
<b>US</b>				
2013	45,180,675	14.5%	5,234,332	7.1%
2014	36,670,223	11.7%	4,396,536	6.0%
2015	29,757,544	9.4%	3,533,985	4.8%
2016	27,304,297	8.6%	3,277,474	4.5%
2017	28,019,263	8.7%	3,924,810	5.0%
<b>Texas</b>				
2013	5,711,139	22.0%	879,498	12.5%
2014	5,042,399	19.0%	792,048	11.2%
2015	4,585,927	17.0%	673,153	9.4%
2016	4,550,514	16.6%	668,514	9.2%
2017	4,833,449	17.4%	744,766	10.1%

Notes: Totals may not add up due to rounding. Based on the civilian non-institutionalized population.

Sources: US - US Census Bureau, 2013-2017 American Community Survey 1-Year Estimates; Texas - US Census Bureau, 2013-2017 American Community Survey (ACS) 1-Year Public Use Microdata Sample.

## II — Population

### M. Health Insurance

#### 2. *Texans' Health Insurance Coverage, By Race/Ethnicity, Age Group, And Citizenship Status, 2017*

Demographic Category	With Insurance	Without Insurance		Total	
		Number	Percent		
<b>Race/ Ethnicity</b>	White	10,505,327	1,147,337	9.8%	11,652,664
	Black	2,742,691	485,841	15.0%	3,228,532
	Hispanic	8,049,700	2,975,213	27.0%	11,024,913
	Asian	1,179,154	149,394	11.2%	1,328,548
	Other	529,666	75,664	12.5%	605,330
<b>Age Group</b>	Under Age 18	6,607,245	744,766	10.1%	7,352,011
	Ages 18 - 64	13,097,273	4,027,130	23.5%	17,124,403
	Age 65+	3,302,020	61,553	1.8%	3,363,573
<b>US Citizenship Status</b>	Native US Citizen	19,975,730	3,056,398	13.3%	23,032,128
	Naturalized US Citizen	1,495,601	298,711	16.6%	1,794,312
	Not a US Citizen	1,535,207	1,478,340	49.1%	3,013,547
<b>Texas Total</b>		23,006,538	4,833,449	17.4%	27,839,987

Notes: Totals may not add up due to rounding. Based on the civilian non-institutionalized population.

Source: US Census Bureau, 2017 American Community Survey (ACS) 1-Year Public Use Microdata Sample.

## II — Population

### M. Health Insurance

#### 3. *Texans' Health Insurance Coverage in 2017, By Percent Of Poverty Income Category*

Demographic Category	With Insurance	Without Insurance		Total
		Number	Percent	
100%	2,857,230	1,181,778	29.3%	4,039,008
133%	4,194,886	1,709,308	29.0%	5,904,194
185%	6,250,404	2,458,211	28.2%	8,708,615
200%	6,837,878	2,660,222	28.0%	9,498,100
200% or Higher	15,977,541	2,145,617	11.8%	18,123,158
<b>Texas Total</b>	<b>22,815,419</b>	<b>4,805,839</b>	<b>17.4%</b>	<b>27,621,258</b>

Notes: Totals may not add up due to rounding.  
Based on the civilian non-institutionalized population for whom the percent of poverty income status was determined.

Source: US Census Bureau, 2017 American Community Survey (ACS) 1-Year Public Use Microdata Sample.

## II — Population

### M. Health Insurance

#### 4. *Texans' Health Insurance Coverage In 2017, By Educational Attainment And For Children By Family Type*

Demographic Category	With Insurance	Without Insurance		Total
		Number	Percent	
<b>Educational Attainment</b> <i>(For persons 18 and older)</i>	1,999,003	1,260,739	38.7%	3,259,742
	3,929,595	1,387,418	26.1%	5,317,013
	5,267,040	1,071,487	16.9%	6,338,527
	5,203,655	369,039	6.6%	5,572,694
	<b>Total</b>	16,399,293	4,088,683	20.0%
<b>Children By Family Type</b> <i>(Dependent children under 18; applies only to children for whom poverty income status was determined)</i>	4,444,278	483,769	9.8%	4,928,047
	2,088,716	248,879	10.6%	2,337,595
	<b>Total</b>	732,648	10.1%	7,265,642

Notes: Totals may not add up due to rounding. Based on the civilian non-institutionalized population.

Source: US Census Bureau, 2017 American Community Survey (ACS) 1-Year Public Use Microdata Sample.





# III — Programs

## REGIONAL CHARACTERISTICS

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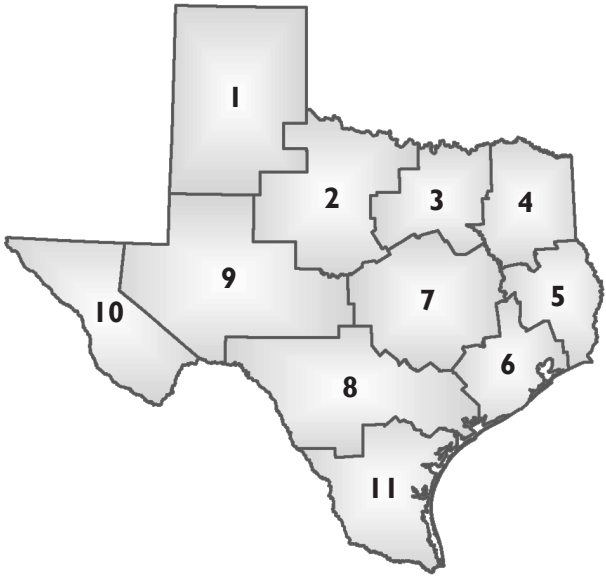
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## III — Programs

### A. Map Of The Eleven Texas HHS Regions



HHS Regions
1 — High Plains
2 — Northwest Texas
3 — Metroplex
4 — Upper East Texas
5 — Southeast Texas
6 — Gulf Coast
7 — Central Texas
8 — Upper South Texas
9 — West Texas
10 — Upper Rio Grande
11 — Lower South Texas

### III — Programs

#### B. Selected Texas Population Projections And Medicaid / CHIP Data

##### 1. 2017 Texas Population Projections And Under 19 Population Projections, By HHS Region

HHS Region	Percent Of Texas Population	Percent Of Texas Under 19 Population
1 - High Plains	3.1%	3.1%
2 - Northwest Texas	2.0%	1.7%
3 - Metroplex	27.1%	27.2%
4 - Upper East Texas	4.1%	3.7%
5 - Southeast Texas	2.8%	2.4%
6 - Gulf Coast	25.1%	25.6%
7 - Central Texas	12.0%	11.3%
8 - Upper South Texas	10.5%	10.3%
9 - West Texas	2.4%	2.4%
10 - Upper Rio Grande	3.1%	3.3%
11 - Lower South Texas	8.0%	9.0%
<b>Texas Population Totals</b>	<b>28,246,049</b>	<b>7,706,745</b>

Note: Totals may not add up due to rounding.

Source: Texas Demographic Center at UT San Antonio. Texas Population Projections Program 2018.

### III — Programs

#### B. Selected Texas Population Projections And Medicaid / CHIP Data

##### 2. 2017 Texas Medicaid / CHIP Enrollment And Percent Of Texas Population Receiving Medicaid & CHIP, By HHS Region

HHS Region	Percent Of Total Medicaid & CHIP Enrollment	Percent Of HHS Region Population Receiving Medicaid & CHIP
1 - High Plains	3.1%	15.6%
2 - Northwest Texas	2.0%	15.9%
3 - Metroplex	23.4%	13.6%
4 - Upper East Texas	4.4%	17.3%
5 - Southeast Texas	3.1%	17.7%
6 - Gulf Coast	24.3%	15.3%
7 - Central Texas	9.2%	12.1%
8 - Upper South Texas	10.9%	16.3%
9 - West Texas	2.1%	14.1%
10 - Upper Rio Grande	4.1%	20.9%
11 - Lower South Texas	13.5%	26.7%
<b>Total Texas Medicaid &amp; CHIP<sup>1</sup> Enrollment</b>	4,460,805	

Notes: <sup>1</sup> Excludes CHIP Perinatal Program.  
Total Medicaid & CHIP enrollment is average monthly. Total Texas Medicaid and CHIP Enrollment reported here may be lower than reported elsewhere because individuals with program type codes for specified low-income Medicare beneficiary (SLMB), qualified Medicare beneficiary (QMB), emergency services for non-citizens, and Healthy Texas Women were omitted since these programs do not provide full Medicaid benefits. Totals do not add up to 100% due to rounding.

Sources: Texas Medicaid Program. 8-month Enrollment History File: CY 2017. US Census Bureau, American Community Survey (ACS) for Texas. CHIP Monthly Enrollment CY 2017. November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.

### III — Programs

## C. 2019 Federal Poverty Levels (FPL) & FPL Limits For Selected Texas HHS Programs

### I. Percent Of Federal Poverty Levels, 2019

Family Size	11%	15%	74%	100%	133%	144%	185%	198%	201%	220%
1	\$1,374	\$1,874	\$9,243	\$12,490	\$16,612	\$17,986	\$23,107	\$24,730	\$25,105	\$27,478
2	\$1,860	\$2,537	\$12,513	\$16,910	\$22,490	\$24,350	\$31,284	\$33,482	\$33,989	\$37,202
3	\$2,346	\$3,200	\$15,784	\$21,330	\$28,369	\$30,715	\$39,461	\$42,233	\$42,873	\$46,926
4	\$2,833	\$3,863	\$19,055	\$25,750	\$34,248	\$37,080	\$47,638	\$50,985	\$51,758	\$56,650
5	\$3,319	\$4,526	\$22,326	\$30,170	\$40,126	\$43,445	\$55,815	\$59,737	\$60,642	\$66,374
6	\$3,805	\$5,189	\$25,597	\$34,590	\$46,005	\$49,810	\$63,992	\$68,488	\$69,526	\$76,098
7	\$4,291	\$5,852	\$28,867	\$39,010	\$51,883	\$56,174	\$72,169	\$77,240	\$78,410	\$85,822
8	\$4,777	\$6,515	\$32,138	\$43,430	\$57,762	\$62,539	\$80,346	\$85,991	\$87,294	\$95,546

Source: 2019 guidelines as of January 11, 2019. The poverty guidelines are updated periodically in the Federal Register by the U.S. Department of Health and Human Services under the authority of 42 U.S.C. 9902(2).

### III — Programs

#### C. 2019 Federal Poverty Levels (FPL) & FPL Limits For Selected Texas HHS Programs

##### 2. Poverty Income Limits Associated With Selected HHS Programs

Percent of FPL	Program Eligibility Groups
11%	Parent with two TANF children (monthly income limit is \$188)
15%	Medicaid Medically Needy Program (for family of 3, monthly income limit is \$275)
17%	TANF child (for family of 3, maximum grant is \$295 per month)
74%	Medicaid SSI (excluding Long-Term Care disabled)
130%	Supplemental Nutrition Assistance Program (SNAP)
133% <sup>1</sup>	Medicaid children ages 6-18
144% <sup>1</sup>	Medicaid children ages 1-5 (excluding Long-Term Care disabled)
185%	WIC program
198% <sup>1</sup>	Medicaid infants under age 1, pregnant women
201% <sup>1</sup>	CHIP
222%	Medicaid Long-Term Care

Notes: <sup>1</sup> Affordable Care Act modified adjusted gross income (MAGI) group standard.

Source: Center for Analytics and Decision Support, Texas Health and Human Services Commission.



### III — Programs

#### D. Estimated Number Of Children Eligible For Medicaid Or CHIP, Number Of Children Enrolled, And The Estimated Number Of Eligible Children Who Remain Unenrolled, SFYs 2017-2021

SFY	Estimated Unduplicated Yearly Enrollment	Average Monthly Enrollment	Estimated Number of Eligible Children Who Remain Unenrolled	Enrollment Rate
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##### Children's Medicaid

2017	3,708,818	2,982,312	927,688	76%
2018	3,664,677	2,945,573	1,016,427	74%
2019	3,630,398	2,918,021	1,092,979	73%
2020	3,655,308	2,938,043	1,120,957	72%
2021	3,700,846	2,974,645	1,137,355	72%

##### CHIP

2017	679,049	390,625	145,576	73%
2018	708,782	410,405	131,795	76%
2019	667,378	386,431	161,769	70%
2020	694,257	401,995	151,205	73%
2021	728,198	421,648	137,552	75%

##### Children's Medicaid & CHIP

2017	4,387,867	3,372,937	1,073,263	76%
2018	4,373,458	3,355,978	1,148,222	75%
2019	4,297,776	3,304,452	1,254,748	72%
2020	4,349,565	3,340,038	1,272,162	72%
2021	4,429,044	3,396,293	1,274,907	73%

Notes: Estimates account for citizenship and income status of population (insurance status is also considered for CHIP). However, these estimates do not account for other factors considered during eligibility determination, such as resources. Figures do not include disability-related children. Average Monthly Enrollment for SFY 2018 is not final and is subject to change; SFYs 2019-2021 are forecasted and subject to change.

Sources: U.S. Census Bureau, March 2014 Current Population Survey for Texas. November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.

### III — Programs

#### E. Medicaid And CHIP Caseloads

##### I. Medicaid Aged, Disabled, Poverty-Level Adults, Pregnant Women, Non-Disabled Children, And Total Medicaid, SFYs 2013-2021

SFY	Aged and Medicare Related	Disability Related	Poverty-Level Parents/Adults	Pregnant Women	Children 0-21, Non-Disability Related	Total Medicaid
2013	366,748	420,327	127,063	129,084	2,615,407	3,658,629
2014	372,332	425,752	134,654	136,808	2,676,577	3,746,124
2015	374,105	426,973	152,119	141,366	2,962,139	4,056,702
2016	373,933	427,411	147,225	140,402	2,971,593	4,060,564
2017	373,516	421,260	150,289	140,004	2,982,312	4,067,380
2018	373,344	417,081	147,267	138,671	2,945,573	4,021,935
2019	372,734	409,914	141,341	140,126	2,918,021	3,982,136
2020	374,479	411,696	141,831	141,404	2,938,043	4,007,452
2021	379,150	416,150	144,305	142,264	2,974,645	4,056,515

Notes: SFY 2018 is not final and is subject to change; SFYs 2019-2021 are forecasted and subject to change. Totals may not add up due to rounding.

Source: November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.

## III — Programs

### E. Medicaid And CHIP Caseloads

#### 2. Medicaid Children's Risk Groups, CHIP, CHIP Perinatal, And Total CHIP, SFYs 2015-2021

SFY	Medicaid Children's Risk Groups	CHIP Caseload		
		CHIP	CHIP Perinatal	Total CHIP
2015	2,962,139	339,831	36,535	376,366
2016	2,971,593	360,788	35,071	395,859
2017	2,982,312	390,625	34,458	425,082
2018	2,945,573	410,405	32,691	443,096
2019	2,918,021	386,431	31,689	418,120
2020	2,938,043	401,995	31,948	433,943
2021	2,974,645	421,648	32,023	453,671

**Notes:** Traditional CHIP contains the Affordable Care Act (ACA) impact beginning Jan 2014: moving caseload under 138% FPL to Medicaid. Medicaid Children contains ACA impacts beginning Jan 2014: Eligible clients not enrolled, 12-month recertification impact, and CHIP under 138% FPL.

SFY 2018 is not final and is subject to change; SFYs 2019-2021 are forecasted and subject to change.

**Source:** November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.

### III — Programs

#### F. Temporary Assistance For Needy Families (TANF)

##### I. TANF BASIC Program — State Fiscal Year (SFY) Average Monthly: Cases, Recipients, Payments And Average Payments, SFYs 2015-2018

SFY	Cases	Recipients	Children	Adults	Payments	Average Payment	
						Per Case	Per Recipient
2015	28,170	67,269	58,919	8,350	\$4,906,737	\$174	\$73
2016	25,036	60,371	52,769	7,602	\$4,460,187	\$178	\$74
2017	23,998	58,641	50,725	7,917	\$4,360,907	\$182	\$74
2018	21,947	53,639	46,280	7,359	\$4,045,980	\$184	\$75

Notes: SFY 2018 data are estimated using completion ratios and may not be final. TANF Basic Program consists of cases which received a benefit in the reporting month. TANF Basic is the assistance program for qualifying child-only or single parent families funded with Federal dollars. A single case may contain multiple recipients.

Source: November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.

### III — Programs

#### F. Temporary Assistance For Needy Families (TANF)

##### 2. TANF STATE Program — State Fiscal Year (SFY) Average Monthly: Cases, Recipients, Payments And Average Payments, SFYs 2015-2018

SFY	Cases	Recipients	Children	Adults	Payments	Average Payment	
						Per Case	Per Recipient
2015	781	2,826	1,696	1,130	\$212,210	\$272	\$75
2016	687	2,475	1,475	1,000	\$189,934	\$277	\$77
2017	674	2,474	1,457	1,017	\$188,177	\$279	\$76
2018	605	2,213	1,307	907	\$171,129	\$283	\$77

*Notes:* SFY 2018 data are estimated using completion ratios and may not be final. TANF State Program consists of cases which received a benefit in the reporting month. TANF State is the assistance program for qualifying 2-parent families funded with State dollars. A single case may contain multiple recipients.

*Source:* November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.

### III — Programs

#### G. Average Monthly SNAP Cases, Recipients, Total Payments And Average Payment Per Case, By State Fiscal Year (SFY), SFYs 2011-2017

SFY	Cases	Recipients	Total Payments	Average Payment Per Case
2011	1,717,732	4,281,492	\$481,847,145	\$281
2012	1,754,108	4,211,229	\$502,183,013	\$286
2013	1,710,492	4,122,227	\$494,819,042	\$289
2014	1,641,145	3,932,962	\$446,690,073	\$272
2015	1,583,526	3,786,344	\$436,111,442	\$275
2016	1,606,640	3,815,932	\$438,833,634	\$273
2017	1,639,261	3,872,580	\$445,496,715	\$272

*Note:* Cases, recipients, and payments are average monthly.

*Source:* Monthly Texas Supplemental Nutrition Assistance Program (SNAP) Client Level Cutoff File, Forecasting Department, Texas Health and Human Services Commission.

### III — Programs

#### H. Percentage Breakdown of SNAP Recipients, By Age, By State Fiscal Year (SFY), SFYs 2011-2017

SFY	Recipients				
	Ages < 5	Ages 5 - 17	Ages 18 - 59	Ages 60 - 64	Ages 65 +
2011	19.1%	36.3%	36.8%	2.2%	5.6%
2012	18.5%	36.4%	36.8%	2.3%	5.9%
2013	17.9%	37.0%	36.4%	2.4%	6.3%
2014	17.4%	37.5%	35.8%	2.6%	6.7%
2015	17.1%	38.1%	35.9%	2.6%	6.3%
2016	16.8%	37.9%	36.2%	2.7%	6.4%
2017	16.6%	37.5%	36.6%	2.8%	6.5%

**Notes:** These data are from a one-month snapshot, yet these proportions remain fairly stable over time. Totals may not add up to 100% due to rounding.

**Source:** Monthly Texas Supplemental Nutrition Assistance Program (SNAP) Client Level Cutoff File, Forecasting Department, Texas Health and Human Services Commission.

### III — Programs

#### I. Changes in Client Services Populations: Impact of Managed Care Expansion Items<sup>1</sup>, State Fiscal Years (SFY) 2016- 2021

Program Type	SFY 2016	SFY 2017	SFY 2018 <sup>2</sup>
<b>FEE-FOR-SERVICE</b>	490,153	345,734	245,711
<i>% of total caseload</i>	12.1%	8.5%	6.1%
<b>MANAGED CARE</b>	3,570,411	3,721,646	3,776,224
<i>% of total caseload</i>	87.9%	91.5%	93.9%
• <b>STAR</b>	2,956,310	2,986,241	3,010,889
<i>% of total caseload</i>	72.8%	73.4%	74.9%
• <b>STAR+PLUS</b>	536,668	527,331	526,734
<i>% of total caseload</i>	13.2%	13.0%	13.1%
• <b>STAR Health</b>	30,900	32,091	33,749
<i>% of total caseload</i>	0.8%	0.8%	0.8%
• <b>Dual Demo</b>	46,533	39,950	42,198
<i>% of total caseload</i>	1.2%	1.0%	1.1%
• <b>STAR Kids</b>	-	136,033	162,654
<i>% of total caseload</i>	-	3.3%	4.0%
<b>TOTAL (FFS + MC)</b>	4,060,564	4,067,380	4,021,935

Notes: <sup>1</sup> Includes all Managed Care expansions implemented on/before September 2017.

<sup>2</sup> SFY 2018 is not final and is subject to change; SFYs 2019-2021 are forecasted and subject to change.

Medicaid for Breast and Cervical Cancer (MBCC) included in Fee-For-Service totals through SFY 2017 and carved-in to STAR+PLUS beginning SFY 2018.

Totals may not add up due to rounding.

Source: November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.



### III — Programs

#### I. Changes in Client Services Populations: Impact of Managed Care Expansion Items<sup>1</sup>, State Fiscal Years (SFY) 2016- 2021 (continued)

Program Type	SFY 2019 <sup>2</sup>	SFY 2020 <sup>2</sup>	SFY 2021 <sup>2</sup>
<b>FEE-FOR-SERVICE</b>	249,728	247,884	249,267
<i>% of total caseload</i>	6.3%	6.2%	6.1%
<b>MANAGED CARE</b>	3,732,407	3,759,568	3,807,248
<i>% of total caseload</i>	93.7%	93.8%	93.9%
• <b>STAR</b>	2,970,497	2,993,244	3,031,542
<i>% of total caseload</i>	74.6%	74.7%	74.7%
• <b>STAR+PLUS</b>	528,564	531,565	537,446
<i>% of total caseload</i>	13.3%	13.3%	13.3%
• <b>STAR Health</b>	34,500	35,253	35,890
<i>% of total caseload</i>	0.9%	0.9%	0.9%
• <b>Dual Demo</b>	39,024	38,990	39,450
<i>% of total caseload</i>	1.0%	1.0%	1.0%
• <b>STAR Kids</b>	159,823	160,517	162,921
<i>% of total caseload</i>	4.0%	4.0%	4.0%
<b>TOTAL (FFS + MC)</b>	3,982,136	4,007,452	4,056,515

Notes: <sup>1</sup> Includes all Managed Care expansions implemented on/before September 2017.

<sup>2</sup> SFY 2018 is not final and is subject to change; SFYs 2019-2021 are forecasted and subject to change.

Medicaid for Breast and Cervical Cancer (MBCC) included in Fee-For-Service totals through SFY 2017 and carved-in to STAR+PLUS beginning SFY 2018.

Totals may not add up due to rounding.

Source: November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.

### III — Programs

#### J. Medicaid Expenditures (in millions)

##### I. Federal Fiscal Years (FFY) 1970-2020, Federal, Non-Federal And Total Expenditures, By Year

FFY	Federal	Non-Federal	TOTAL
1970	\$89.3	\$47.6	\$136.9
1975	\$302.3	\$173.0	\$475.3
1980	\$627.6	\$435.8	\$1,063.4
1985	\$875.5	\$713.6	\$1,589.0
1990	\$1,993.3	\$1,262.8	\$3,256.1
1995	\$5,734.2	\$3,363.2	\$9,097.4
2000	\$6,911.0	\$4,380.1	\$11,291.1
2001	\$7,434.1	\$4,863.6	\$12,297.7
2002	\$8,573.2	\$5,696.4	\$14,269.6
2003	\$9,954.6	\$6,246.8	\$16,201.3
2004	\$10,443.7	\$6,360.6	\$16,804.3
2005	\$10,927.9	\$7,024.7	\$17,952.6
2006	\$11,192.6	\$7,410.8	\$18,603.5
2007	\$12,812.9	\$8,563.6	\$21,376.4
2008	\$13,308.5	\$9,000.7	\$22,309.2
2009	\$16,370.6	\$8,186.3	\$24,556.9
2010	\$19,086.7	\$8,563.8	\$27,650.5
2011	\$19,308.6	\$10,124.8	\$29,433.4
2012*	\$19,628.9	\$14,086.1	\$33,715.0

Notes: \* Data for these years are estimates using program year allocations and the applicable program year FMAP rate.  
Totals may not add up due to rounding.

Sources: CMS37 and CMS21B Quarterly Reports. 11/15/18,  
Financial Services, Texas Health and Human Services Commission.  
DSH Allotments & 1115 Waiver allocations years 2012-2018.

## III — Programs

### J. Medicaid Expenditures (in millions)

#### I. Federal Fiscal Years (FFY) 1970-2020, Federal, Non-Federal And Total Expenditures, By Year (continued)

FFY	Federal	Non-Federal	TOTAL
2013*	\$18,641.0	\$12,794.0	\$31,435.0
2014*	\$20,570.3	\$14,478.7	\$35,049.0
2015*	\$21,147.0	\$15,282.0	\$36,429.0
2016*	\$21,907.9	\$16,439.5	\$38,347.4
2017*	\$21,978.2	\$17,142.8	\$39,121.0
2018*	\$23,001.7	\$17,437.3	\$40,439.0
2019*	\$24,979.8	\$17,948.2	\$42,928.0
2020*	\$25,830.1	\$16,590.9	\$42,421.0

Notes: \* Data for these years are estimates using program year allocations and the applicable program year FMAP rate.

Totals may not add up due to rounding.

Medicaid children who are Qualified Aliens are considered as Medicaid Expansion, and since these costs are matched from Title XXI funds, they are on the CHIP history report as well as Medicaid. These amounts are included in the Client Services column. In January 2014, CHIP children under 138% FPL moved to Medicaid but are matched with Title XXI funds. These children are also part of the Medicaid Expansion.

This report includes the increased Federal Funds from American Recovery and Reinvestment Act (ARRA) dollars through CMS. For client service benefits, it is for FY2009, FY2010 and FY2011. These ARRA funds ended with 3rd quarter 2011, but prior period expenditures continued to draw ARRA funds for 8 quarters. So, there was a small portion of ARRA funds spent in FY2012 and FY2013.

For admin benefits, ARRA includes Health Information Technology (HIT) admin federal match and is still on-going.

Affordable Care Act (ACA) will have increased federal match. This is separated out on the history reports as of FY2013. It includes Balancing Incentive Program (BIP).

As of 11/15/2018, FFY1970-FFY2018 were updated with reported expenditure information from the CMS electronic system. The actual expenditure information includes prior year expenditures as reported each quarter.

Sources: CMS37 and CMS21B Quarterly Reports, 11/15/18, Financial Services, Texas Health and Human Services Commission. DSH Allotments & 1115 Waiver allocations years 2012-2018. Binary Revenue Estimates for years 2019-2020.

### III — Programs

#### J. Medicaid Expenditures (in millions)

##### 2. Federal Fiscal Years (FFYs) 2008-2020, By Year

FFY	Grant Benefits	Disproportionate Share Hospital Program (DSH)	Upper Payment Limits (UPL)	Uncompensated Care and DSRIP <sup>1</sup>	Other <sup>2</sup>	TOTAL
2008	\$17,841	\$1,459	\$1,797	-	\$1,212	\$22,309
2009	\$19,241	\$1,746	\$2,013	-	\$1,557	\$24,557
2010	\$21,501	\$1,688	\$3,142	-	\$1,320	\$27,651
2011	\$23,230	\$1,579	\$3,039	-	\$1,586	\$29,433
2012	\$23,613	\$1,682	\$2,395	\$4,200	\$1,825	\$33,715
2013	\$23,830	\$1,694	\$0	\$4,130	\$1,781	\$31,435
2014	\$25,171	\$1,669	\$0	\$6,200	\$2,009	\$35,049
2015	\$26,338	\$1,613	\$0	\$6,200	\$2,278	\$36,429
2016	\$27,904	\$1,852	\$0	\$6,200	\$2,391	\$38,347
2017	\$28,239	\$1,876	\$0	\$6,200	\$2,806	\$39,121
2018	\$29,884	\$1,901	\$0	\$6,200	\$2,454	\$40,439
2019*	\$32,177	\$1,891	\$0	\$6,201	\$2,659	\$42,928
2020*	\$32,332	\$1,398	\$0	\$6,010	\$2,681	\$42,421

Notes: \* Data for these years are estimates.

<sup>1</sup> Uncompensated Care (UC) funds replace UPL beginning September 2011. The UC and DSRIP estimate for FFY 2020 used \$3.1 billion as the UC Pool, however beginning in FFY 2020 the UC pool size will be determined by charity care. This amount will not be finalized until the summer of 2019.

<sup>2</sup> The 'Other' category includes: Clawback, CHIP Title XXI (for FFYs 2011 - 2017), Administration, and Survey and Certification.

As of 11/15/2018, FFY2008-FFY2018 were updated with reported expenditure information from the CMS electronic system. The actual expenditure information includes prior year expenditures as reported each quarter. Totals may not add up due to rounding.

Sources: CMS37 and CMS21B Quarterly Reports, 11/15/18, Financial Services, Texas Health and Human Services Commission. DSH Allotments & 1115 Waiver allocations years 2012-2018. Binary Revenue Estimates for years 2019-2020.

## III — Programs

### K. CHIP Expenditures, Federal, Non-Federal And Total *(in millions)*, By Year, Federal Fiscal Years (FFY) 2003- 2020

FFY	Federal	Non-Federal	TOTAL
2003	\$405.6	\$157.9	\$563.5
2004	\$282.5	\$109.0	\$391.5
2005	\$287.7	\$108.5	\$396.1
2006	\$269.4	\$102.4	\$371.8
2007	\$385.7	\$145.9	\$531.6
2008	\$701.2	\$267.5	\$968.7
2009	\$702.2	\$279.2	\$981.4
2010	\$776.3	\$315.4	\$1,091.7
2011	\$853.8	\$325.8	\$1,179.6
2012	\$849.4	\$351.3	\$1,200.7
2013	\$918.8	\$366.2	\$1,285.0
2014	\$865.6	\$352.3	\$1,217.9
2015	\$956.4	\$397.7	\$1,354.1
2016	\$1,241.1	\$93.7	\$1,334.8
2017	\$1,672.9	\$139.1	\$1,812.0
2018	\$1,425.4	\$111.2	\$1,536.6
2019*	\$1,530.6	\$102.4	\$1,633.0
2020*	\$1,454.9	\$274.7	\$1,729.6

Notes: \* Data for these years are estimates.

Medicaid program expansions funded by CHIP (Title XXI) represent 2 populations - (1) Beginning 2011, Medicaid children who are Qualified Aliens are considered as a Medicaid Expansion; and (2) From 1998 - 2003, CHIP Phase I was a short-term Medicaid Expansion implemented during the initial authorization of CHIP. In January 2014, CHIP children under 138% FPL moved to Medicaid but were matched with Title XXI funds. These children are also part of the Medicaid Expansion.

In FFY2016, the federal match rate for CHIP-related expenditures is 92.99%.  
In FFY2017, the federal match rate for CHIP-related expenditures is 92.33%.  
In FFY2018, the federal match rate for CHIP-related expenditures is 92.78%.  
In FFY2019, the federal match rate for CHIP-related expenditures is 93.73%.  
In FFY2020, the federal match rate for CHIP-related expenditures is 84.12%.

Totals may not add up due to rounding.

Sources: CMS37 and CMS21B Quarterly Reports, 11/15/18,  
Financial Services, Texas Health and Human Services Commission.

## III — Programs

### L. Recipients And Expenditures

#### I. Texas Medicaid Expenditures By Service Type, State Fiscal Year 2017

Service Group	Expenditure	Percent
Physician and Professional	\$5,832,160,950	15%
Long-Term Services and Supports	\$10,531,739,580	27%
Hospital Inpatient	\$4,369,044,122	11%
Prescription Drugs	\$3,824,790,000	10%
Hospital and Clinic Out-Patient	\$2,710,356,757	7%
Dental	\$1,333,385,628	3%
<b>Supplemental and Medicare Payments</b>	<b>\$10,109,469,544</b>	<b>26%</b>
<i>Uncompensated Care (UC) and Delivery System Reform Incentive Payment (DSRIP)</i>	<i>\$5,594,788,399</i>	<i>55%</i>
<i>Disproportionate Share Hospital (DSH) Program</i>	<i>\$1,810,560,737</i>	<i>18%</i>
<i>Medicare</i>	<i>\$1,731,583,563</i>	<i>17%</i>
<i>Other</i>	<i>\$972,536,844</i>	<i>10%</i>
<b>All Groups</b>	<b>\$38,710,946,580</b>	<b>100%</b>

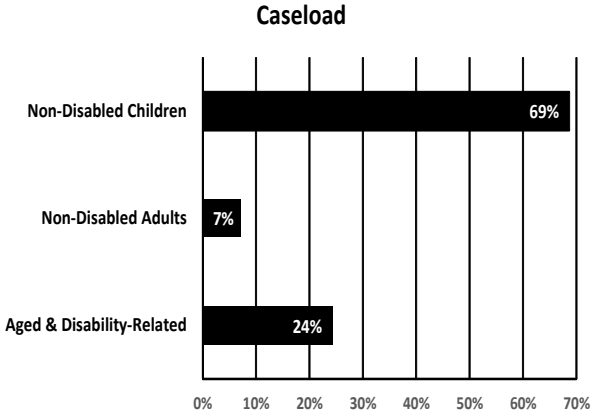
**Notes:** Total Medicaid expenditures are estimated using SFY 2017 claims and capitation payments and supplemental payments derived from FFY 2017 CMS 37 history reports. Costs are All Funds for all Medicaid recipients, including partial benefit clients. Medicare includes payments for Part A & B premiums and Clawback (Part D). Other Supplemental Payment programs include School Health and Related Services (SHARS), Network Access Improvement Program (NAIP), Graduate Medical Education (GME), and Upper Payment Limit for Intermediate Care Facilities for Individuals with an Intellectual Disability or Related Condition (ICF/IID UPL)

**Sources:** Ad Hoc Query Platform Claims, Vendor Drug, TMHP, Texas Health and Human Services Commission (HHSC), Center for Analytics and Decision Support. CMS 37 History Report, Financial Statistical Reports, capitation payments/ Premiums Payable System data, Forecasting Department, HHSC.

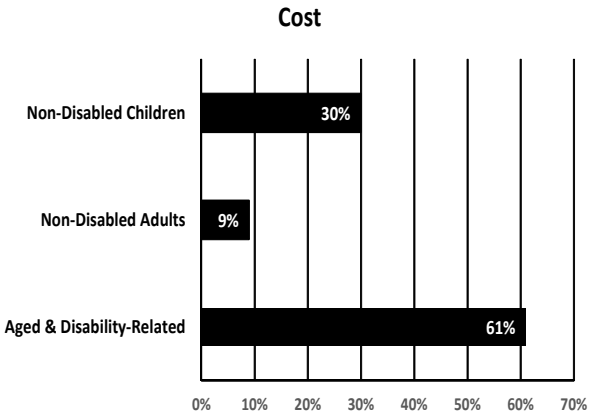
## III — Programs

### L. Recipients And Expenditures

#### 2. Texas Medicaid Beneficiaries, By Recipient Group, State Fiscal Year 2017



#### 3. Texas Medicaid Expenditures, By Recipient Group, State Fiscal Year 2017



*Notes:* Costs and caseload for all Medicaid payments for full beneficiaries and non-full beneficiaries (Emergency Services for Non-Citizens, Medicare payments) are included.

*Source:* November 2018 Forecast Update, Forecasting Department, Texas Health and Human Services Commission.

## III — Programs

### L. Recipients And Expenditures

#### 4. Average Monthly Acute Care Medical and Drug Costs, By Risk Group, Ranked by Per Member Per Month (PMPM), SFYs 2017-2021

Risk Group	Average Monthly Acute Care Medical and Drug Costs <sup>1</sup>				
	FY 2017	FY 2018 <sup>2</sup>	FY 2019 <sup>2</sup>	FY 2020 <sup>2</sup>	FY 2021 <sup>2</sup>
Disability-Related	\$1,192.16	\$1,225.43	\$1,301.55	\$1,370.30	\$1,439.25
Pregnant Women	\$765.67	\$739.28	\$752.94	\$770.57	\$788.81
Newborns	\$690.15	\$687.15	\$737.58	\$762.20	\$787.14
TANF Parents <sup>3</sup>	\$464.43	\$496.02	\$537.15	\$567.32	\$597.72
<b>Overall Acute Care / Drug Cost</b>	<b>\$353.44</b>	<b>\$352.12</b>	<b>\$364.08</b>	<b>\$380.02</b>	<b>\$395.74</b>
Children Ages 1-18, Non-Disabled	\$198.91	\$193.30	\$192.64	\$201.30	\$209.86
Aged & Medicare Related <sup>4</sup>	\$99.36	\$98.50	\$101.55	\$104.10	\$106.45

- Notes: <sup>1</sup> Costs are through November 2018 and include all Acute Care services for Full-Benefit Medicaid clients, including Dental and Drug Costs.
- <sup>2</sup> FY 2018 is not final and is subject to change. FYs 2019-2021 are forecasted and subject to change.
- <sup>3</sup> TANF Parents includes Medicaid for Breast and Cervical Cancer (MBCC) and Medically Needy.
- <sup>4</sup> Aged and Medicare Related Costs do not include costs paid for Part A and Part B Premiums for Full and Partial Dual Eligible Clients. Costs in the Aged and Medicare Related Risk Group include only those co-payments, deductibles, and drugs not covered through Medicare.

Source: Texas Health and Human Services Commission, Financial Services, Forecasting Department, November 2018 Caseload/Cost Forecast, Full Client Forecast.





### III — Programs

#### L. Recipients And Expenditures

##### 5. Top Ten States Ranked By Medicaid Expenditures, Total Population, Medicaid Enrollment, And Per Capita Medicaid Spending, 2017

State	Total Medicaid Expenditures (in billions) <sup>1</sup>		Population <sup>2</sup>		Medicaid Enrollment <sup>3</sup>		Per Capita Medicaid	
	Amount	Rank	Number	Rank	Number	Rank	Amount	Rank
California	\$83.0	1	39,536,653	1	12,277,389	14	\$2,100	
New York	\$77.8	4	19,849,399	2	6,421,323	1	\$3,921	
<b>Texas</b>	<b>\$36.3</b>	<b>2</b>	<b>28,304,596</b>	<b>3</b>	<b>4,434,104</b>	<b>36</b>	<b>\$1,284</b>	
Pennsylvania	\$28.3	5	12,805,537	7	2,947,533	11	\$2,208	
Florida	\$23.3	3	20,984,400	4	4,357,190	43	\$1,109	
Ohio	\$23.2	7	11,658,609	6	2,963,166	18	\$1,987	
Massachusetts	\$17.3	15	6,859,819	14	1,627,506	4	\$2,519	
Michigan	\$16.8	10	9,962,311	8	2,380,232	22	\$1,689	
Illinois	\$15.2	6	12,802,023	5	3,073,670	40	\$1,183	
New Jersey	\$15.0	11	9,005,644	11	1,780,482	26	\$1,661	

## III — Programs

### L. Recipients And Expenditures

#### 5. Top Ten States Ranked By Medicaid Expenditures, Total Population, Medicaid Enrollment, And Per Capita Medicaid Spending, 2017 (continued)

<sup>1</sup>Medicaid Expenditures — Data are for FFY 2017. Medicaid expenditures do not include administrative costs, accounting adjustments, or the U.S. Territories. Total Medicaid spending including these additional items was \$600 billion in FFY 2017.

<sup>2</sup>Total Population — As of July 1, 2017.

<sup>3</sup>Medicaid Enrollment — Data are for July 2017. The total unduplicated number of individuals enrolled in Medicaid and CHIP as of the last day of each reporting period, including those with retroactive, conditional, and presumptive eligibility. This indicator is a point-in-time count of total program enrollment, and is not solely a count of those newly enrolled during the reporting period. This number includes only those individuals who are eligible for comprehensive benefits (e.g., emergency Medicaid, family planning-only coverage and limited benefit dual eligible individuals are excluded). Medicaid Section 1115 demonstration populations are included as long as the benefits and networks are comprehensive.

**Sources:** Medicaid Expenditures — Data are from The Kaiser Family Foundation State Health Facts. Data Source: Urban Institute estimates based on data from CMS (Form 64) (as of August 2018).

Total Population — Annual Estimates of the Resident Population for the United States, Regions, States, and Puerto Rico: April 1, 2010 to July 1, 2017 (NST-EST2017-01), Population Estimates Program, Population Division, U.S. Census Bureau, December 2017.

Medicaid Enrollment — Data are from The Kaiser Family Foundation State Health Facts. Data Source: CMS, Medicaid & CHIP Monthly Applications, Eligibility Determinations, and Enrollment Reports: January 2014 - August 2018 (preliminary), as of October 24, 2018.

### III — Programs

#### M. History Of Texas Medicaid Percentage Match

1. Federal Medical Assistance Percentages (FMAP), Enhanced Federal Medical Assistance Percentages (EFMAP), By State And Federal Percentages, By State Fiscal Year and Federal Fiscal Year, 2011-2021

Year	Type	State Fiscal Year		Federal Fiscal Year	
		State %	Federal %	State %	Federal %
2011	FMAP	39.59	60.41	39.44	60.56
	EFMAP	27.72	72.28	27.61	72.39
2011 Stimulus	FMAP	32.68	67.33	33.54	66.46
	EFMAP	27.72	72.28	27.61	72.39
2012	FMAP	41.58	58.42	41.78	58.22
	EFMAP	29.11	70.89	29.25	70.75
2013	FMAP	40.79	59.21	40.7	59.3
	EFMAP	28.55	71.45	28.49	71.51
2014	FMAP	41.26	58.74	41.31	58.69
	EFMAP	28.88	71.12	28.92	71.08
2015	FMAP	41.9	58.1	41.95	58.05
	EFMAP	29.32	70.68	29.36	70.64

Notes: • CHIP is matched at the EFMAP (Enhanced Federal Medical Assistance Percentage) rate. For the period of Oct 2015-Sept 2019, CHIP programs and expenditures funded with Title XXI receive a 23 percentage point enhancement in addition to the above EFMAP, for Oct 2019-Sept 2020 an 11.5 percentage point enhancement, and beginning Oct 2020 will return to the EFMAP rate. • SFY runs Sept 1-Aug 31. FFY runs Oct 1-Sept 30. • Stimulus Assumptions are Tier I Oct 2008-June 2009, Tier II July 2009-Sept 2009, Tier III Oct 2009-Dec 2010. (continued on next page)

## III — Programs

### M. History Of Texas Medicaid Percentage Match

- I. Federal Medical Assistance Percentages (FMAP), Enhanced Federal Medical Assistance Percentages (EFMAP), By State And Federal Percentages, By State Fiscal Year and Federal Fiscal Year, 2011-2021 (continued)

Year	Type	State Fiscal Year		Federal Fiscal Year	
		State %	Federal %	State %	Federal %
2016	FMAP	42.79	57.21	42.87	57.13
	EFMAP	29.96	70.04	30.01	69.99
2017	FMAP	43.74	56.26	43.82	56.18
	EFMAP	30.61	69.39	30.67	69.33
2018	FMAP	43.18	56.82	43.12	56.88
	EFMAP	30.22	69.78	30.18	69.82
2019	FMAP	41.92	58.08	41.81	58.19
	EFMAP	29.35	70.65	29.27	70.73
2020	FMAP	39.33	60.67	39.11	60.89
	EFMAP	27.54	72.46	27.38	72.62
2021	FMAP	38.02	61.98	37.92	62.08
	EFMAP	26.61	73.39	26.54	73.46

Notes: (continued from previous page) A phased-down 6-month extension from Jan-June 2011 is included for FY 2011. • SFY stimulus rates are based on 10 months in 2011 • FFY 2019 rates are final as stated in Federal Register Vol. 82, No. 223, November 21, 2017. FFY 2020 rates are final as stated in Federal Register Vol. 83, No. 229, November 28, 2018. FY 2021 rates are estimated per FFIS Issue Brief 19-11 (March 27, 2019).







Prepared by

*Center for Analytics and Decision Support*  
Office of Performance

TEXAS HEALTH AND HUMAN SERVICES COMMISSION

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