

Texas Behavioral Health Funding

Services Identified in Article IX, Section 10.04(a)	2014-15 Estimated/Budgeted		2016-17 Fiscal Size-up		2016-17 Above/(Below) 2014-15	
	GR-Related	All Funds	GR-Related	All Funds	GR-Related	All Funds
Office of the Attorney General	\$ 3,476,790	\$ 7,726,200	\$ -	\$ -	\$ (3,476,790)	\$ (7,726,200)
Trusted Programs, Office of the Governor	\$ 3,234,004	\$ 10,754,729	\$ 1,500,000	\$ 10,609,948	\$ (1,734,004)	\$ (144,781)
Veterans Commission	\$ -	\$ 3,250,000	\$ -	\$ 4,000,000	\$ -	\$ 750,000
Article I Total	\$ 6,710,794	\$ 21,730,929	\$ 1,500,000	\$ 14,609,948	\$ (5,210,794)	\$ (7,120,981)
Department of Aging and Disability Services	\$ -	\$ -	\$ 18,316,945	\$ 18,633,889	\$ 18,316,945	\$ 18,633,889
Department of Family and Protective Services	\$ 14,673,681	\$ 34,810,575	\$ 26,734,771	\$ 52,458,307	\$ 12,061,090	\$ 17,647,732
Department of State Health Services	\$ 1,804,569,404	\$ 2,651,277,676	\$ 1,983,441,012	\$ 2,738,076,875	\$ 178,871,608	\$ 86,799,199
Health and Human Services Commission	\$ 18,144,541	\$ 58,113,398	\$ 28,449,012	\$ 78,399,336	\$ 10,304,471	\$ 20,285,938
Texas Civil Commitment Office	\$ -	\$ -	\$ 309,222	\$ 309,222	\$ 309,222	\$ 309,222
Article II Total	\$ 1,837,387,626	\$ 2,744,201,649	\$ 2,057,250,962	\$ 2,887,877,629	\$ 219,863,336	\$ 143,675,980
University of Texas- Health Science Center Tyler	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
University of Texas - Health Science Center Houston	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -
Article III Total	\$ 12,000,000	\$ 12,000,000	\$ 20,000,000	\$ 20,000,000	\$ 8,000,000	\$ 8,000,000
Department of Criminal Justice	\$ 459,701,829	\$ 464,806,094	\$ 490,712,976	\$ 495,817,241	\$ 31,011,147	\$ 31,011,147
Juvenile Justice Department	\$ 139,192,439	\$ 152,308,319	\$ 155,821,844	\$ 168,970,502	\$ 16,629,405	\$ 16,662,183
Military Department	\$ 850,000	\$ 850,000	\$ 1,257,000	\$ 1,257,000	\$ 407,000	\$ 407,000
Article V Total	\$ 599,744,268	\$ 617,964,413	\$ 647,791,820	\$ 666,044,743	\$ 48,047,552	\$ 48,080,330
Board of Dental Examiners	\$ 248,500	\$ 248,500	\$ 248,500	\$ 248,500	\$ -	\$ -
Board of Pharmacy	\$ 467,325	\$ 467,325	\$ 467,325	\$ 467,325	\$ -	\$ -
Board of Veterinary Medical Examiners	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -
Optometry Board	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ -	\$ -
Texas Board of Nursing	\$ 1,747,116	\$ 1,747,116	\$ 1,747,116	\$ 1,747,116	\$ -	\$ -
Texas Medical Board	\$ 1,022,307	\$ 1,022,315	\$ 1,067,098	\$ 1,067,098	\$ 44,791	\$ 44,783
Article VIII Total	\$ 3,617,248	\$ 3,617,256	\$ 3,662,039	\$ 3,662,039	\$ 44,791	\$ 44,783
Total. Article IX. Section 10.04(a)	\$ 2,459,459,936	\$ 3,399,514,247	\$ 2,730,204,821	\$ 3,592,194,359	\$ 270,744,885	\$ 192,680,112
Medicaid Behavioral Health Services	\$ 1,167,910,335	\$ 2,808,328,270	\$ 1,341,402,489	\$ 3,098,868,317	\$ 173,492,153	\$ 290,540,047
Article IX, Section 10.04(a) plus Medicaid	\$ 3,627,370,271	\$ 6,207,842,517	\$ 4,071,607,310	\$ 6,691,062,676	\$ 444,237,038	\$ 483,220,159

Sources: Legislative Budget Board and affected agencies.

Notes:

For 2014-15, Medicaid behavioral health services amounts include fee-for-service claims paid by the state and managed care claims paid by Medicaid managed care organizations (MCOs). Amounts paid by Medicaid MCOs are the best estimate available of expenditures for any particular health care service provided through Medicaid managed care. State payments for Medicaid managed care are the amounts paid to the MCOs as premiums.

For 2016-17, Medicaid behavioral health services are estimated by the Health and Human Services Commission (HHSC) based on the agency's forecast and behavioral health claims from prior years. These amounts assume a supplemental appropriation for 2016-17.

For both 2014-15 and 2016-17, HHSC calculated GR-Related amounts for Medicaid behavioral health services based on the Federal Medical Assistance Percentage. The actual amount of GR-R is likely slightly lower due to some clients being eligible for enhanced match.