

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATURE 1st CALLED SESSION - 2003

July 17, 2003

TO: Honorable Jaime Capelo, Chair, House Committee on Public Health

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB107 by Naishtat (Relating to benefits for certain mental health services provided under the state child health plan.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB107, As Introduced: a negative impact of (\$8,184,376) through the biennium ending August 31, 2005.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$4,283,231)
2005	(\$3,901,145)
2006	(\$4,057,191)
2007	(\$4,219,478)
2008	(\$4,388,257)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Probable (Cost) from <i>FEDERAL FUNDS</i> 555
2004	(\$4,283,231)	(\$9,418,477)
2005	(\$3,901,145)	(\$8,584,303)
2006	(\$4,057,191)	(\$8,927,675)
2007	(\$4,219,478)	(\$9,284,783)
2008	(\$4,388,257)	(\$9,656,174)

Fiscal Analysis

The bill would require the child health plan (Children's Health Insurance Program or CHIP) to provide mental health services to enrollees.

Methodology

The Health and Human Services Commission (HHSC) estimates the cost of services would total between \$12 million to \$14 million per year in All Funds. General Revenue would account for approximately 30 percent of expenditures, with Federal Funds comprising the rest.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 324 Department of Human Services, 501 Department of Health, 529 Health and Human Services Commission, 655 Department of Mental Health and Mental Retardation

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