

**Department of State Health Services
HIV/STD Prevention and Care Branch
Care Services Group**

Supplemental Estimate of Planned Expenditures on Covered Clinical and Oral Health Services

DSHS policy [207.001](#) requires DSHS to annually calculate estimates of local and statewide planned expenditures on clinical services and oral health services typically covered by health insurance policies. These estimates show the planned direct expenditures for services that could be avoided by providing insurance assistance to clients. These estimates should be used to make cost comparisons for health insurance assistance. Calculation methods are described in policy 207.001 <http://www.dshs.texas.gov/hivstd/policy/policies.shtm>, and the data sources are shown below the table.

Fall 2016 Estimates of Planned per Client Expenditure for Covered Clinical Services and Oral Health Services

(1) Health Service Delivery Area (HSDA)	Estimated per client planned expenditures for Covered Clinical Services		(4) Estimate per client allocation for oral health services
	(2) Local allocation	(3) Local allocation + ADAP	
Amarillo	\$ 341.53	\$ 6,064.48	\$ 657.59
Abilene	\$ 816.49	\$ 6,539.84	\$ 599.82
Austin	\$ 1,956.05	\$ 7,679.40	\$ 647.64
Beaumont	\$ 902.03	\$ 6,625.38	\$ 1,651.56
Brownsville	\$ 1,349.80	\$ 7,073.15	\$ 555.30
Bryan-College Station	\$ 657.64	\$ 6,380.99	\$ 701.01
Corpus Christi	\$ 865.00	\$ 6,588.35	\$ 406.78
Dallas HSDA*	\$ 1,901.67	\$ 7,625.02	\$ 912.30
El Paso	\$ 720.46	\$ 6,443.81	\$ 318.17
Fort Worth	\$ 1,330.84	\$ 7,054.19	\$ 645.75
Galveston	\$ 1,642.36	\$ 7,365.71	\$ 450.45
Houston	\$ 1,558.50	\$ 7,281.85	\$ 641.22
Laredo	\$ 1,627.52	\$ 7,350.87	\$ 551.65
Lubbock	\$ 627.37	\$ 6,350.72	**
Lufkin	\$ 873.49	\$ 6,596.84	\$ 934.07
Midland-Odessa (Permian Basin)	\$ 653.49	\$ 6,376.84	\$ 294.12
San Angelo (Concho Plateau)	\$ 1,223.53	\$ 6,946.88	\$ 344.89
San Antonio	\$ 1,368.69	\$ 7,087.72	\$1,570.97
Sherman-Denison	\$ 2,298.69	\$8,022.04	\$ 1,002.42
Temple-Killeen	**	\$ 5,723.35	\$ 2,564.23
Texarkana	\$ 1,633.92	\$ 7,357.27	\$ 825.15
Tyler-Longview	\$ 594.84	\$ 6,318.19	\$ 725.56
Uvalde	\$ 2,543.11	\$ 8,241.87	\$ 947.20
Victoria	\$ 1,938.20	\$ 7,661.55	\$ 944.78
Waco	\$ 597.96	\$ 6,303.31	\$ 1,248.34
Wichita Falls	\$ 4,095.65	\$ 9,819.00	\$ 1,610.14
* Allocations for 2015 Part C and Part D awards used; ** estimates cannot be calculated or are unstable			

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Data sources

The estimates were calculated using reported allocations of funds for Parts A, B, C, and D of the Ryan White HIV/AIDS Program and State Services as of September 2016, and as allocations represent projected expenditures. One grantee did not provide information on 2016 allocations for their Part C or Part D awards, and DSHS used allocations from 2015 for these funds, as noted in the table. The client counts used in the estimation reflect the period of January through December of 2015. The estimation for the AIDS Drug Assistance Program is a statewide figure representing the average expenditure on dispensed drugs for State Fiscal Year 2016.

Plans with dental coverage

When considering a Health Insurance Plan that includes dental coverage, add the HSDA cost in column 3 and column 4 for a combined cost estimate.