

**Texas Department of State Health Services
Fiscal Year 2006 Operating Budget
IVF - SAPT Block Grant MOE Requirements**

| SAPT MOE Calculation | Actual Reported-SAPT Application | | DSHS | |
|--|----------------------------------|----------------|-------------------|------------------|
| | TCADA | | Estimated 2005 | Budgeted 2006 |
| | Exp 2003 | Exp 2004 | | |
| General Revenue | | | \$ 23,980,061 | \$ 24,100,517 |
| Staff Benefits (Comptroller Appropriation) | | | 86,396 | 86,396 |
| Total Available for MOE | \$ 18,467,532 | \$ 24,160,141 | \$ 24,066,457 | \$ 24,186,913 |
| MOE Requirement | \$ 28,249,078 | \$ 23,937,243 | \$ 21,313,837 | \$ 24,113,299 |
| Over / (Short) | \$ (9,781,546) | \$ 222,898 | \$ 2,752,621 | \$ 73,614 |
| Penalty assumed | \$0 | \$0 | \$0 | \$0 |
| Federal Grant Expenditures | | | | |
| Award Year 2002 | \$ 26,156,032 | | | |
| Award Year 2003 | \$ 117,079,842 | \$ 14,454,445 | | |
| Award Year 2004 | | \$ 120,527,844 | \$ 16,634,295 | |
| Award Year 2005 | | | \$ 121,744,153 | \$ 15,141,118 |
| Award Year 2006 | | | | \$ 120,909,064 |

NOTE: Amount of 2006 year award planned for carryforward to SFY 2007 is \$15,976,207.