

State Services Allocations for September 1, 2007

4/25/07 revision

(Allocation Depends on Actual Funding Award to DSHS)

	ALLOCATIONS			DATA INPUTS				
	A	B	C	D	E	F	G	H
	State Services Allocations 9/1/2006	State Services Allocations 9/1/2007	% Change from Current	Living HIV/AIDS 12/31/2006	% TX Living HIV/AIDS 12/31/2006	3 Months ARIES Clients (Feb 2006, May 2006, Aug 2006)	% 3-Months 2006 ARIES Clients	Standard. % Medicaid Eligible (FFY 2005)
HSDAs by Administrative Agency (Planning Area)								
Brazos Valley Council of Governments (Central)	\$662,263	\$766,095	15.68%	5,074	9.19%	2,727	12.32%	15.03%
Austin	\$383,490	\$476,909	24.36%	3,927	7.11%	2,209	9.98%	2.41%
Bryan-College Station	\$65,407	\$69,763	6.66%	312	0.56%	147	0.66%	2.73%
Concho Plateau	\$56,844	\$59,020	3.83%	95	0.17%	54	0.24%	3.55%
Temple-Killeen	\$69,680	\$74,401	6.78%	359	0.65%	167	0.75%	2.73%
Waco	\$86,842	\$86,002	-0.97%	381	0.69%	150	0.68%	3.60%
Houston Regional HIV/AIDS Resource Group (East)	\$2,301,454	\$2,364,793	2.75%	22,375	40.52%	7,673	34.66%	21.05%
Beaumont-Port Arthur	\$132,996	\$135,912	2.19%	734	1.33%	448	2.02%	3.66%
Galveston	\$107,891	\$121,177	12.31%	871	1.58%	334	1.51%	2.73%
Houston	\$1,728,337	\$1,750,114	1.26%	19,009	34.42%	5,882	26.57%	3.11%
Lufkin	\$98,452	\$107,201	8.89%	421	0.76%	284	1.28%	4.07%
Texarkana	\$79,980	\$86,650	8.34%	307	0.56%	151	0.68%	3.97%
Tyler	\$153,798	\$163,739	6.46%	1,033	1.87%	574	2.59%	3.51%
Dallas County Dept. of Health and Human Services (North-East)	\$1,326,173	\$1,484,604	11.95%	14,479	26.22%	5,638	25.47%	5.70%
Dallas	\$1,273,107	\$1,425,467	11.97%	14,344	25.97%	5,543	25.04%	2.59%
Sherman-Denison	\$53,066	\$59,137	11.44%	135	0.24%	95	0.43%	3.10%
Tarrant County Public Health Department (North-West)	\$533,941	\$581,800	8.96%	4,314	7.81%	2,048	9.25%	9.48%
Abilene	\$74,238	\$77,857	4.88%	254	0.46%	124	0.56%	3.75%
Fort Worth	\$397,566	\$439,072	10.44%	3,875	7.02%	1,805	8.15%	2.60%
Wichita Falls	\$62,137	\$64,871	4.40%	185	0.33%	119	0.54%	3.14%
Lubbock Regional MHMR Center (Pan-West)	\$242,347	\$269,637	11.26%	1,120	2.03%	543	2.45%	11.13%
Amarillo	\$73,613	\$83,788	13.82%	406	0.74%	163	0.74%	3.23%
Lubbock	\$82,188	\$90,933	10.64%	378	0.68%	180	0.81%	3.77%
Permian Basin	\$86,546	\$94,916	9.67%	336	0.61%	200	0.90%	4.12%
Alamo Area Council of Governments (South)	\$575,494	\$607,389	5.54%	4,409	7.98%	1,595	7.20%	14.01%
San Antonio	\$424,527	\$439,576	3.54%	4,188	7.58%	1,448	6.54%	3.64%
Uvalde	\$89,669	\$98,082	9.38%	76	0.14%	48	0.22%	6.56%
Victoria	\$61,298	\$69,731	13.76%	145	0.26%	99	0.45%	3.81%
South Texas Development Council (South)	\$467,574	\$488,244	4.42%	2,186	3.96%	1,160	5.24%	18.24%
Brownsville	\$227,207	\$235,798	3.78%	1,268	2.30%	676	3.05%	7.06%
Corpus Christi	\$126,063	\$129,404	2.65%	611	1.11%	335	1.51%	4.50%
Laredo	\$114,304	\$123,042	7.64%	307	0.56%	149	0.67%	6.67%
Planned Parenthood of El Paso (West)	\$216,813	\$219,959	1.45%	1,268	2.30%	754	3.41%	5.37%
El Paso	\$216,813	\$219,959	1.45%	1,268	2.30%	754	3.41%	5.37%
TOTAL	\$6,326,059	\$6,782,521	7.22%	55,225	100.00%	22,138	100.00%	100.00%

NOTES: Living HIV/AIDS data is through December 31, 2006 as reflected in HARS as of 2/12/07. Client data is unduplicated for the months of February, May, and August of 2006 as reported in ARIES. Data regarding Medicaid eligibles is for the Federal Fiscal Year 2005 (latest available). Minimum annual funding for each HSDA equals \$210,000 total Federal and State funds.