

State Services Allocation for September 1, 2008
(Allocation Depends on Actual Funding Award to DSHS)

revised 04/03/08

	ALLOCATIONS			DATA INPUTS				
	A	B	C	D	E	F	G	H
	State Services Allocations 9/1/2007	State Services Allocations 9/1/2008	% Change from Current	Living HIV/AIDS 12/31/07	% Living HIV/AIDS 12/31/07	ARIES Clients (Jan, Apr, Dec 2007)	% ARIES Clients	Standard. % Medicaid Eligible (FFY 2006)
HSDAs by Administrative Agency (Planning Area)								
Brazos Valley Council of Governments (Central)	\$856,457	\$845,590	-1.27%	5,399	9.33%	2,803	11.47%	15.23%
Austin	\$533,160	\$526,954	-1.16%	4,173	7.21%	2,318	9.49%	2.49%
Bryan-College Station	\$77,992	\$76,366	-2.08%	349	0.60%	124	0.51%	2.77%
Concho Plateau	\$65,982	\$64,689	-1.96%	96	0.17%	53	0.22%	3.53%
Temple-Killeen	\$83,177	\$81,648	-1.84%	377	0.65%	155	0.63%	2.80%
Waco	\$96,146	\$95,933	-0.22%	404	0.70%	153	0.63%	3.64%
Houston Regional HIV/AIDS Resource Group (East)	\$2,643,720	\$2,621,900	-0.83%	22,856	39.50%	8,656	35.42%	21.01%
Beaumont-Port Arthur	\$151,942	\$155,894	2.60%	843	1.46%	496	2.03%	3.59%
Galveston	\$135,470	\$134,744	-0.54%	936	1.62%	346	1.42%	2.72%
Houston	\$1,956,540	\$1,932,355	-1.24%	19,199	33.18%	6,726	27.52%	3.19%
Lufkin	\$119,846	\$119,769	-0.06%	452	0.78%	314	1.28%	4.02%
Texarkana	\$96,870	\$98,534	1.72%	318	0.55%	185	0.76%	3.99%
Tyler	\$183,052	\$180,604	-1.34%	1,108	1.91%	589	2.41%	3.51%
Dallas County Dept. of Health and Human Services (Northeast)	\$1,659,713	\$1,661,830	0.13%	15,314	26.47%	6,151	25.17%	5.66%
Dallas	\$1,593,601	\$1,596,969	0.21%	15,171	26.22%	6,052	24.77%	2.61%
Sherman-Denison	\$66,112	\$64,861	-1.89%	143	0.25%	99	0.41%	3.05%
Tarrant County Public Health Department (Northwest)	\$650,424	\$656,225	0.89%	4,623	7.99%	2,243	9.18%	9.53%
Abilene	\$87,041	\$85,506	-1.76%	270	0.47%	126	0.52%	3.70%
Fort Worth	\$490,861	\$499,491	1.76%	4,164	7.20%	1,996	8.17%	2.69%
Wichita Falls	\$72,522	\$71,228	-1.78%	189	0.33%	121	0.50%	3.14%
Lubbock Regional MHMR Center (Pan-West)	\$301,441	\$294,051	-2.45%	1,129	1.95%	556	2.28%	11.10%
Amarillo	\$93,671	\$91,156	-2.68%	403	0.70%	169	0.69%	3.23%
Lubbock	\$101,658	\$98,327	-3.28%	376	0.65%	181	0.74%	3.75%
Permian Basin	\$106,112	\$104,568	-1.46%	350	0.60%	206	0.84%	4.12%
Bexar County Dept. of Community Investment (South)	\$679,031	\$680,153	0.17%	4,682	8.09%	1,729	7.08%	14.01%
San Antonio	\$491,424	\$493,272	0.38%	4,445	7.68%	1,562	6.39%	3.73%
Uvalde	\$109,651	\$108,707	-0.86%	87	0.15%	53	0.22%	6.47%
Victoria	\$77,956	\$78,174	0.28%	150	0.26%	114	0.47%	3.81%
South Texas Development Council (South)	\$545,832	\$560,691	2.72%	2,341	4.05%	1,421	5.81%	18.14%
Brownsville	\$263,610	\$275,004	4.32%	1,357	2.35%	868	3.55%	6.94%
Corpus Christi	\$144,667	\$148,010	2.31%	653	1.13%	396	1.62%	4.51%
Laredo	\$137,555	\$137,677	0.09%	331	0.57%	157	0.64%	6.68%
Planned Parenthood of El Paso (West)	\$245,903	\$262,081	6.58%	1,520	2.63%	878	3.59%	5.33%
El Paso	\$245,903	\$262,081	6.58%	1,520	2.63%	878	3.59%	5.33%
TOTAL	\$7,582,521	\$7,582,521	0.00%	57,864	100.00%	24,437	100.00%	100.00%

NOTES: Living HIV/AIDS data is through December 31, 2007 as reflected in HARS as of February 2007. Client data is unduplicated for the months of January, April and December as reported in ARIES. Data regarding Medicaid eligibles is for the Federal Fiscal Year 2006 (latest available). Minimum annual funding for each HSDA equals \$210,000 total Federal and State funds.