State Services Allocation for September 1, 2007

(Allocation Depends on Actual Funding Award to DSHS)

revised 10/23/07

		ALLOCATIONS			DATA INPUTS				
		A	B	C	D	E	F	G	H
HSDAs by Administrative Agency (Planning Area)		**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)**
Brazos Valley Council of Governments (Central)		**$662,263**	**$856,457**	**29.32%**	**5,074**	**9.19%**	**2,727**	**12.32%**	**15.03%**
	Austin	$383,490	$533,160	39.03%	3,927	7.11%	2,209	9.98%	2.41%
	Bryan-College Station	$65,407	$77,992	19.24%	312	0.56%	147	0.66%	2.73%
	Concho Plateau	$56,844	$65,982	16.08%	95	0.17%	54	0.24%	3.55%
	Temple-Killeen	$69,680	$83,177	19.37%	359	0.65%	167	0.75%	2.73%
	Waco	$86,842	$96,146	10.71%	381	0.69%	150	0.68%	3.60%
Houston Regional HIV/AIDS Resource Group (East)		**$2,301,454**	**$2,643,720**	**14.87%**	**22,375**	**40.52%**	**7,673**	**34.66%**	**21.05%**
	Beaumont-Port Arthur	$132,996	$151,942	14.25%	734	1.33%	448	2.02%	3.66%
	Galveston	$107,891	$135,470	25.56%	871	1.58%	334	1.51%	2.73%
	Houston	$1,728,337	$1,956,540	13.20%	19,009	34.42%	5,882	26.57%	3.11%
	Lufkin	$98,452	$119,846	21.73%	421	0.76%	284	1.28%	4.07%
	Texarkana	$79,980	$96,870	21.12%	307	0.56%	151	0.68%	3.97%
	Tyler	$153,798	$183,052	19.02%	1,033	1.87%	574	2.59%	3.51%
Dallas County Dept. of Health and Human Services (North-East)		**$1,326,173**	**$1,659,713**	**25.15%**	**14,479**	**26.22%**	**5,638**	**25.47%**	**5.70%**
	Dallas	$1,273,107	$1,593,601	25.17%	14,344	25.97%	5,543	25.04%	2.59%
	Sherman-Denison	$53,066	$66,112	24.58%	135	0.24%	95	0.43%	3.10%
Tarrant County Public Health Department (North-West)		**$533,941**	**$650,424**	**21.82%**	**4,314**	**7.81%**	**2,048**	**9.25%**	**9.48%**
	Abilene	$74,238	$87,041	17.25%	254	0.46%	124	0.56%	3.75%
	Fort Worth	$397,566	$490,861	23.47%	3,875	7.02%	1,805	8.15%	2.60%
	Wichita Falls	$62,137	$72,522	16.71%	185	0.33%	119	0.54%	3.14%
Lubbock Regional MHMR Center (Pan-West)		**$242,347**	**$301,441**	**24.38%**	**1,120**	**2.03%**	**543**	**2.45%**	**11.13%**
	Amarillo	$73,613	$93,671	27.25%	406	0.74%	163	0.74%	3.23%
	Lubbock	$82,188	$101,658	23.69%	378	0.68%	180	0.81%	3.77%
	Permian Basin	$86,546	$106,112	22.61%	336	0.61%	200	0.90%	4.12%
Alamo Area Council of Governments (South)		**$575,494**	**$679,031**	**17.99%**	**4,409**	**7.98%**	**1,595**	**7.20%**	**14.01%**
	San Antonio	$424,527	$491,424	15.76%	4,188	7.58%	1,448	6.54%	3.64%
	Uvalde	$89,669	$109,651	22.28%	76	0.14%	48	0.22%	6.56%
	Victoria	$61,298	$77,956	27.18%	145	0.26%	99	0.45%	3.81%
South Texas Development Council (South)		**$467,574**	**$545,832**	**16.74%**	**2,186**	**3.96%**	**1,160**	**5.24%**	**18.24%**
	Brownsville	$227,207	$263,610	16.02%	1,268	2.30%	676	3.05%	7.06%
	Corpus Christi	$126,063	$144,667	14.76%	611	1.11%	335	1.51%	4.50%
	Laredo	$114,304	$137,555	20.34%	307	0.56%	149	0.67%	6.67%
Planned Parenthood of El Paso (West)		**$216,813**	**$245,903**	**13.42%**	**1,268**	**2.30%**	**754**	**3.41%**	**5.37%**
	El Paso	$216,813	$245,903	13.42%	1,268	2.30%	754	3.41%	5.37%
TOTAL		**$6,326,059**	**$7,582,521**	**19.86%**	**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.