CPPP 02-28-2011

2012-2013 Health & Human Services Analysis by County

County	2010-11 All Funds Budget for HHS (million $)	HB 1 All Funds Proposal for 2012-13 (million $)	Proposed Cut vs. 2010-11 (million $)	% Cut from 2010-11 Funding	How Much More is Needed for Current Services in 2012-13 (million $)	% More Needed for Current Services (vs. HB 1 as introduced)	How Much of this is Federal Funds (million $)
State total	**$ 64,653.7**	**$ 48,523.5**	**(16,130.2)**	**(24.9)**	**$ 26,880.9**	**55.4**	**$ 15,994.1**
Travis	3,662.8	2,871.3	(791.5)	(21.6)	1,359.1	47.3	808.7
State total	**$ 64,653.7**	**$ 48,523.5**	**$ (16,130.2)**	**(24.9)**	**$ 26,880.9**	**55.4**	**$ 15,994.1**

Source: Center for Public Policy Priorities

Based on State Expenditures by County 2009 Report, Texas Comptroller of Public Accounts, and Legislative Budget Estimates information for the Health and Human Services Commission, Aging & Disability Svcs., Assistive & Rehabilitative Svcs., Family & Protective Svcs., and State Health Svcs.

Major HHS Programs include Medicaid Acute Care and nursing home funding, community care, public health and consumer protection programs, child & adult protective services, foster care/adoption, day care regulation, Early Childhood Intervention, vocational rehabilitation, & federal disability determination

NOTE: The Senate budget proposes to fund Health and Human Services by $18 million more (All Funds) compared to HB 1 as introduced.

This is a difference of only 0.04% and would not signficantly affect the county-level estimates in this analysis.

	2010-11 All Funds Budget for HHS (million $)	Senate Finance All Funds Proposal for 2012-13 (million $)	Proposed Cut vs. 2010-11 (million $)	% Cut vs. 2010-11 Funding	How Much More is Needed for Current Services, 2012-13 (million $)	% More Needed for Current Services (vs. Senate proposal)	How Much of this is Federal Funds (million $)	Current svcs for HHS (million AF)
State total	**$ 64,653.7**	**$ 56,751.3**	**$ (7,902.4)**	**-12.2%**	**$ 18,653.1**	**32.9%**	**$ 10,818.8**	**$ 74,037**
Travis	3,662.8	3,275.2	(387.6)	(10.6)	955.2	29.2	554.0	$ 3,975
State total	**$ 64,653.69**	**$ 56,751.30**	**$ (7,902.40)**	**-12.2%**	**$ 18,653.12**	**32.9%**	**$ 10,818.8**	**$ 74,037**

SOURCE: Center for Public Policy Priorities
Based on State Expenditures by County 2009 Report, Comptroller of Public Accounts and Legislative Budget Estimates information for HHSC, DADS, DSHS, DFPS, and DARS

Major HHS Programs include Medicaid Acute Care and Nursing Home funding, community care, public health and consumer protection programs, child & adult protective services, foster care/adoption, day care regulation, Early Childhood Intervention, vocational rehabilitation, federal disability determination)