

Total number of children enrolled in Medicaid on September 1, 2005, September 1, 2006, and October 1, 2006

Provided below are the numbers of recipient months, including all non-disabled children ages 0-18.

September 2005	1,980,389
September 2006	1,908,977
October 2006	Data available October 25, 2006

The decline from September 2005 to September 2006 is due to the consistent decline in the TANF Child risk group since November 2003, largely due to non-renewal. The TANF Adult risk group has declined as well, since September 2003, due to implementation of Full-Family Sanctions and non-renewal.

The decline is also attributable to the non-disabled, non-TANF children's risk groups (ages 1-18, expansion and federal mandate). Prior to October 2005, these groups had stabilized after a three-year period of steady and sustained growth. Recent data have shown slight increases in this group; however, in September 2006 the caseload declined again. Some of the decline seen in this caseload over the past year is likely due to a stabilization after steady growth, and some is due to staffing shortages in eligibility field offices, which has been addressed.

Average number of Medicaid children recipient months per month estimated in the General Appropriations Act for fiscal year 2006 and the actual average number of recipient months per month in fiscal year 2006

Shown below is the average number of Medicaid children recipient per months from S.B. 1 and the fiscal year 2006 actual based on data completed through October 2006. Data from April 2006 through August 2006 are subject to updates.

General Appropriations Act (S.B.1)	2,137,626
Actual	1,942,636

Amount of state funds appropriated for fiscal year 2006 for Goal B, Medicaid, and the actual amount of state funds expended

The amount of state funds appropriated for fiscal year 2006 for Goal B, Medicaid, was \$4.8 billion. S.B. 1 appropriations are amended for appropriation riders, transfers, veto actions, legislative salary increase, and other revenue adjustments. Fiscal year 2006 expenditures are currently estimated at \$4.5 billion.

Total amount of state funds appropriated for Goal B for fiscal year 2006 that were carried forward in fiscal year 2007

The amount of state funds appropriated for Goal B for fiscal year 2006 that was carried forward into fiscal year 2007 totals \$328.3 million.

Total number of children enrolled in CHIP on September 1, 2005, September 1, 2006, and October 1, 2006

September 2005	326,557
September 2006	291,530
October 2006	300,685

Average number of CHIP recipient months per month in the appropriations bill for fiscal year 2006 and the actual average number of recipient months per month

Shown below is the average number of CHIP recipient months from S.B. 1 (which also included 17,425 perinatal clients, omitted from this comparison since CHIP perinatal implementation was delayed).

General Appropriations Act (S.B.1)	344,750
Actual	308,762

Total amount of state funds appropriated for Goal C, CHIP Services, and the actual amount of state funds expended

The amount of state funds appropriated for fiscal year 2006 for Goal C, CHIP Services, was \$199.9 million. S.B. 1 appropriations are amended for legislative salary increase and revenue and cost sharing adjustments. Fiscal year 2006 expenditures are currently estimated at \$133.3 million.

Total amount of state funds that was appropriated for Goal C for fiscal year 2006 that was carried forward into fiscal year 2007

The amount of state funds appropriated for Goal C that was carried forward into fiscal year 2007 totals \$66.6 million.

Total number of Katrina children enrolled in the Medicaid program on September 1, 2006, and the total number of Katrina children enrolled in the CHIP program on September 1, 2006.

On September 1, 2006, there were 13,533 Hurricane Katrina evacuees enrolled in Texas Medicaid, and all of these individuals are represented in the response to item (1) above. Of these 13,533, 9,805 are children. We are currently examining the CHIP enrollment data for the presence of Hurricane Katrina evacuees, and these data will be available by October 20, 2006. HHSC is only able to track individuals who originally represented themselves as evacuees when applying for Medicaid or the Uncompensated Care Pool under the CMS waiver.