

SDA	Estimated 2017 Medicaid Shortfall (modified) ¹	BN Allocation per SDA for SFY 2019	BN Allocation for 9/1/2018 - 2/28/2019 ²	IGT Commitment including 10% and MCO costs for 6 months	Requested Payment Increase	Cutback to comply with BN (prior to Actuarial adjustments)	Actuarial Forecast for 2019	Cutback to comply with BN (after Actuarial adjustments)	Estimated IGT before 10% and HIP fee	Estimated IGT after 10%	Estimated IGT after 10% for 6 months	OLD Estimated IGT after 10% for 6 months
Bexar	\$ 509,653,610	\$ 115,476,569	\$ 57,738,284.62	\$ 59,415,104	\$ 230,084,801	50%	\$ 270,352,828.00	43%	\$ 48,280,754	\$ 53,929,602	\$ 26,964,801	\$ 29,008,044.24
Dallas	\$ 839,320,762	\$ 190,172,070	\$ 95,086,035.08	\$ 73,909,169	\$ 248,880,886	76%	\$ 281,835,404.00	67%	\$ 79,510,943	\$ 88,813,723	\$ 44,406,861	\$ 49,078,749.57
El Paso	\$ 174,550,975	\$ 39,549,504	\$ 19,774,752.25	\$ 18,851,273	\$ 73,001,493	54%	\$ 80,311,684.00	49%	\$ 16,535,648	\$ 18,470,319	\$ 9,235,159	\$ 9,695,406.80
Harris	\$ 1,227,700,029	\$ 278,170,476	\$ 139,085,238.13	\$ 116,872,028	\$ 452,586,554	61%	\$ 527,375,876.00	53%	\$ 116,303,076	\$ 129,910,536	\$ 64,955,268	\$ 66,394,263.23
Hidalgo	\$ 514,907,254	\$ 116,666,932	\$ 58,333,466.15	\$ 46,784,808	\$ 154,287,933	76%	\$ 196,895,184.00	59%	\$ 48,778,444	\$ 54,485,522	\$ 27,242,761	\$ 20,327,988.12
Jefferson	\$ 97,940,197	\$ 22,191,147	\$ 11,095,573.27	\$ 8,980,054	\$ 29,628,092	75%	\$ 36,218,960.00	61%	\$ 9,278,118	\$ 10,363,658	\$ 5,181,829	\$ 4,970,268.20
Lubbock	\$ 189,495,464	\$ 42,935,605	\$ 21,467,802.46	\$ 12,514,494	\$ 39,530,810	100%	\$ 52,521,504.00	82%	\$ 17,951,376	\$ 20,051,687	\$ 10,025,844	\$ 10,656,301.99
MRSA Central	\$ 281,093,320	\$ 63,689,713	\$ 31,844,856.58	\$ 24,054,353	\$ 77,540,881	82%	\$ 110,928,348.00	57%	\$ 26,628,669	\$ 29,744,223	\$ 14,872,112	\$ 16,402,916.57
MRSA Northeast	\$ 357,664,808	\$ 81,039,169	\$ 40,519,584.45	\$ 19,362,904	\$ 63,091,337	100%	\$ 82,490,130.00	98%	\$ 33,882,477	\$ 37,846,726	\$ 18,923,363	\$ 14,670,295.70
MRSA West	\$ 309,227,197	\$ 70,064,246	\$ 35,032,122.94	\$ 20,243,127	\$ 59,540,833	100%	\$ 83,384,440.00	84%	\$ 29,293,861	\$ 32,721,243	\$ 16,360,621	\$ 16,023,429.60
Nueces	\$ 162,302,060	\$ 36,774,163	\$ 18,387,081.59	\$ 13,038,143	\$ 47,900,036	77%	\$ 57,795,946.00	64%	\$ 15,375,278	\$ 17,174,185	\$ 8,587,093	\$ 8,421,375.57
Tarrant	\$ 586,137,401	\$ 132,806,155	\$ 66,403,077.34	\$ 49,447,569	\$ 163,143,464	81%	\$ 161,692,958.00	82%	\$ 55,526,253	\$ 62,022,825	\$ 31,011,412	\$ 30,269,121.95
Travis	\$ 266,857,802	\$ 60,464,250	\$ 30,232,125.15	\$ 30,142,314	\$ 96,293,917	63%	\$ 95,878,544.00	63%	\$ 25,280,103	\$ 28,237,875	\$ 14,118,938	\$ 15,164,110.52
Totals	\$ 5,516,850,879	\$ 1,250,000,000	\$ 625,000,000	\$ 493,615,340	\$ 1,735,511,037		\$ 2,037,681,806		\$ 522,625,000	\$ 583,772,125	\$ 291,886,063	\$ 291,082,272

¹The estimated shortfall does not include the Medicaid Shortfall for non-DSH/non-UC providers or providers for which HHSC does not have Medicaid Shortfall information. The Medicaid Shortfall of all providers in an SDA will be used to finalize the budget neutrality allotment in the completed application .

²Neither the 10% holdback nor the ACA health insurance premium fee are applied to the budget neutrality cap.