

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% and HIP fee	Estimated IGT For 6 months	OLD Estimated IGT after 10% for 6 months
Bexar	\$ 509,653,610	\$ 115,476,569	\$ 57,738,284.63	\$ 59,415,104	\$ 230,084,801	50%	\$ 137,171,134	84%	\$ 48,280,754	\$ 53,929,602	\$ 26,964,801	\$ 29,008,044.24
Dallas	\$ 839,320,762	\$ 190,172,070	\$ 95,086,035.09	\$ 73,909,169	\$ 248,880,886	76%	\$ 214,592,996	89%	\$ 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%	\$ 43,692,984	91%	\$ 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%	\$ 319,796,798	87%	\$ 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%	\$ 150,710,700	77%	\$ 48,778,444	\$ 54,485,522	\$ 27,242,761	\$ 20,327,988.12
Jefferson	\$ 97,940,197	\$ 22,191,147	\$ 11,095,573.26	\$ 8,980,054	\$ 29,628,092	75%	\$ 27,308,542	81%	\$ 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%	\$ 52,521,503	82%	\$ 17,951,376	\$ 20,051,687	\$ 10,025,844	\$ 10,656,301.99
MRSA Central	\$ 281,093,320	\$ 63,689,713	\$ 31,844,856.61	\$ 24,272,162	\$ 77,540,881	82%	\$ 90,357,488	70%	\$ 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%	\$ 82,490,131	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%	\$ 83,384,441	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%	\$ 44,279,875	83%	\$ 15,375,278	\$ 17,174,185	\$ 8,587,093	\$ 8,421,375.57
Tarrant	\$ 586,137,401	\$ 132,806,155	\$ 66,403,077.31	\$ 49,447,569	\$ 163,143,464	81%	\$ 131,055,684	100%	\$ 54,794,381	\$ 61,205,324	\$ 30,602,662	\$ 30,269,121.95
Travis	\$ 266,857,802	\$ 60,464,250	\$ 30,232,125.15	\$ 30,142,314	\$ 96,293,917	63%	\$ 60,423,741	100%	\$ 25,263,166	\$ 28,218,956	\$ 14,109,478	\$ 15,164,110.52
Totals	\$ 5,516,850,879	\$ 1,250,000,000	\$ 625,000,000	\$ 493,833,149	\$ 1,735,511,037		\$ 1,437,786,016		\$ 521,876,191	\$ 582,935,705	\$ 291,467,853	\$ 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.