

SFY25 (Year 4) - DPP BHS Forecast

	Sum of SFY25 Estimated		Sum of SFY25 Estimated Paid		Sum of Program Total		Sum of Program Total		Sum of State Share		Sum of State Share + 10%		Sum of Federal Share		Sum of IGT 1		Sum of IGT 2	
	Units w/	Multipliers				w/ 6% Gross Ups												
Abilene Regional MHMR Center	1699741975	37,422	\$	1,021,623.67	\$	1,548,097.47	\$	1,640,983.32	\$	656,229.23	\$	721,852.15	\$	984,754.09	\$	360,926.08	\$	360,926.08
Anderson Cherokee Community Enrichment Services	1447388939	2,356	\$	61,145.84	\$	97,461.45	\$	103,309.14	\$	41,313.32	\$	45,444.66	\$	61,995.81	\$	22,722.33	\$	22,722.33
Anderson Cherokee Community Enrichment Services	1528297023	5,786	\$	126,394.58	\$	239,340.17	\$	253,700.58	\$	101,454.86	\$	111,600.35	\$	152,245.72	\$	55,800.17	\$	55,800.17
Anderson Cherokee Community Enrichment Services	1710015201	5,902	\$	151,880.96	\$	244,135.36	\$	258,783.46	\$	103,487.51	\$	113,836.26	\$	155,295.95	\$	56,918.13	\$	56,918.13
Andrews Center	1205802170	10,281	\$	330,093.65	\$	425,295.86	\$	450,813.61	\$	180,280.36	\$	198,308.40	\$	270,533.25	\$	99,154.20	\$	99,154.20
Andrews Center	1386603348	40,667	\$	1,273,193.99	\$	1,682,311.12	\$	1,783,249.78	\$	713,121.59	\$	784,433.75	\$	1,070,128.20	\$	392,216.87	\$	392,216.87
Andrews Center	1427119098	222	\$	9,030.75	\$	9,185.61	\$	9,736.74	\$	3,893.72	\$	4,283.10	\$	5,843.02	\$	2,141.55	\$	2,141.55
Andrews Center	1821064742	3,316	\$	117,259.82	\$	137,158.47	\$	145,387.97	\$	58,140.65	\$	63,954.72	\$	87,247.32	\$	31,977.36	\$	31,977.36
Austin-Travis County Mental Health Mental Retardation Center	1053632505	14,061	\$	142,698.69	\$	581,692.62	\$	616,594.18	\$	246,576.01	\$	271,233.61	\$	370,018.17	\$	135,616.81	\$	135,616.81
Austin-Travis County Mental Health Mental Retardation Center	1750337259	106,527	\$	2,861,361.07	\$	4,406,834.44	\$	4,671,244.51	\$	1,868,030.68	\$	2,054,833.75	\$	2,803,213.83	\$	1,027,416.87	\$	1,027,416.87
Bluebonnet Trails Community MHMR Center	1023150877	3,771	\$	100,369.49	\$	155,998.47	\$	165,358.37	\$	66,126.81	\$	72,739.50	\$	99,231.56	\$	36,369.75	\$	36,369.75
Bluebonnet Trails Community MHMR Center	1215076633	9,510	\$	235,749.75	\$	393,416.32	\$	417,021.30	\$	166,766.82	\$	183,443.50	\$	250,254.48	\$	91,721.75	\$	91,721.75
Bluebonnet Trails Community MHMR Center	1336576099	56	\$	1,628.90	\$	2,299.82	\$	2,437.81	\$	974.88	\$	1,072.37	\$	1,462.93	\$	536.18	\$	536.18
Bluebonnet Trails Community MHMR Center	1730135864	111,753	\$	3,062,079.66	\$	4,623,039.43	\$	4,900,421.80	\$	1,959,678.68	\$	2,155,646.55	\$	2,940,743.12	\$	1,077,823.27	\$	1,077,823.27
Bluebonnet Trails Community MHMR Center	1861534612	8,940	\$	252,279.97	\$	369,843.44	\$	392,034.05	\$	156,774.42	\$	172,451.86	\$	235,259.63	\$	86,225.93	\$	86,225.93
Border Region MHMR Community Center	1124060173	23,610	\$	622,682.93	\$	976,719.91	\$	1,035,323.10	\$	414,025.71	\$	455,428.28	\$	621,297.39	\$	227,714.14	\$	227,714.14
Border Region MHMR Community Center	1730362294	36,940	\$	1,029,534.37	\$	1,528,141.60	\$	1,619,830.10	\$	647,770.06	\$	712,547.06	\$	972,060.04	\$	356,273.53	\$	356,273.53
Border Region MHMR Community Center	1831371657	63,958	\$	1,370,989.55	\$	2,645,843.96	\$	2,804,594.60	\$	1,121,557.38	\$	1,233,713.12	\$	1,683,037.22	\$	616,856.56	\$	616,856.56
Burke Center	116457272	1,132	\$	30,274.23	\$	46,833.40	\$	49,643.40	\$	19,852.40	\$	21,837.63	\$	29,791.00	\$	10,918.82	\$	10,918.82
Burke Center	1396792420	48,267	\$	1,379,686.15	\$	1,996,714.49	\$	2,116,517.36	\$	846,395.29	\$	931,034.82	\$	1,270,122.06	\$	465,517.41	\$	465,517.41
Burke Center	1518017128	22,960	\$	629,271.78	\$	949,832.68	\$	1,006,822.65	\$	402,628.38	\$	442,891.21	\$	604,194.27	\$	221,445.61	\$	221,445.61
Burke Center	1659421501	15,486	\$	378,504.26	\$	640,631.67	\$	679,069.57	\$	278,559.92	\$	307,559.92	\$	427,559.92	\$	149,357.96	\$	149,357.96
Camino Real Community MHMR Center	1154411262	54,498	\$	1,334,172.60	\$	2,254,473.18	\$	2,389,741.57	\$	955,657.66	\$	1,051,223.42	\$	1,434,083.92	\$	525,611.71	\$	525,611.71
Camino Real Community MHMR Center	1487751715	45,610	\$	1,229,596.80	\$	1,886,818.57	\$	2,000,027.68	\$	799,811.07	\$	879,792.18	\$	1,200,216.61	\$	439,896.09	\$	439,896.09
Camino Real Community MHMR Center	1891885901	126,829	\$	3,088,738.27	\$	5,246,679.90	\$	5,561,480.70	\$	2,224,036.13	\$	2,446,439.74	\$	3,337,444.57	\$	1,223,219.87	\$	1,223,219.87
Central Counties Center for MHMR Services	136310585	26,176	\$	630,600.36	\$	1,082,858.80	\$	1,147,830.33	\$	459,017.35	\$	504,919.08	\$	688,812.98	\$	252,459.54	\$	252,459.54
Central Counties Center for MHMR Services	1427278316	3,398	\$	103,250.56	\$	140,577.78	\$	149,012.45	\$	59,590.08	\$	65,549.09	\$	89,422.37	\$	32,774.54	\$	32,774.54
Central Plains Center	1114013984	3	\$	109.82	\$	117.29	\$	124.33	\$	49.72	\$	54.69	\$	74.61	\$	27.35	\$	27.35
Central Plains Center	1730276643	5,060	\$	167,886.94	\$	209,341.68	\$	221,902.18	\$	88,738.68	\$	97,612.55	\$	133,163.50	\$	48,806.27	\$	48,806.27
Central Plains Center	1861589772	8,484	\$	228,478.87	\$	350,950.56	\$	372,007.60	\$	148,765.84	\$	163,642.42	\$	223,241.76	\$	81,821.21	\$	81,821.21
Central Texas MHMR Center	1538343694	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Central Texas MHMR Center	1619196169	23,110	\$	652,068.54	\$	956,038.42	\$	1,013,400.73	\$	405,258.95	\$	445,784.85	\$	608,141.78	\$	222,892.42	\$	222,892.42
Coastal Plains Community MHMR Center	1114057700	1,110	\$	22,735.48	\$	45,901.51	\$	48,655.60	\$	19,457.37	\$	21,403.11	\$	29,198.22	\$	10,701.56	\$	10,701.56
Coastal Plains Community MHMR Center	1861544124	3,024	\$	84,444.97	\$	125,097.93	\$	132,603.81	\$	53,028.26	\$	58,331.09	\$	79,575.54	\$	29,165.54	\$	29,165.54
Coastal Plains Community MHMR Center	1932251295	23,538	\$	602,009.62	\$	973,742.81	\$	1,032,167.37	\$	412,763.73	\$	454,040.11	\$	619,403.64	\$	227,020.05	\$	227,020.05
Coastal Plains Community MHMR Center	1962552109	3,542	\$	114,856.75	\$	146,510.96	\$	155,301.62	\$	62,105.12	\$	68,315.63	\$	93,196.50	\$	34,157.81	\$	34,157.81
Collin County MHMR Center	1326202870	21,759	\$	575,417.39	\$	900,130.45	\$	954,138.27	\$	381,559.90	\$	419,715.88	\$	572,578.38	\$	209,857.94	\$	209,857.94
Collin County MHMR Center	1336303882	46,202	\$	1,091,558.19	\$	1,911,279.47	\$	2,025,956.24	\$	810,179.90	\$	891,197.89	\$	1,215,776.34	\$	445,598.94	\$	445,598.94
Collin County MHMR Center	1619131166	12,501	\$	325,011.90	\$	517,150.79	\$	548,179.83	\$	219,217.12	\$	241,138.83	\$	328,962.72	\$	120,569.41	\$	120,569.41
Collin County MHMR Center	1871576835	13,639	\$	343,106.40	\$	564,224.88	\$	598,078.38	\$	239,171.54	\$	263,088.70	\$	358,906.83	\$	131,544.35	\$	131,544.35
Concho Valley Center for Human Advancement	1164479192	35	\$	1,122.73	\$	1,444.52	\$	1,531.19	\$	612.32	\$	673.56	\$	918.87	\$	336.78	\$	336.78
Concho Valley Center for Human Advancement	1184764185	92	\$	2,483.85	\$	3,811.58	\$	4,040.28	\$	1,615.71	\$	1,777.28	\$	2,424.57	\$	888.64	\$	888.64
Concho Valley Center for Human Advancement	1548300544	9	\$	257.68	\$	371.43	\$	393.71	\$	157.45	\$	173.19	\$	236.27	\$	86.60	\$	86.60
Concho Valley Center for Human Advancement	1801937495	5,080	\$	127,046.23	\$	210,133.69	\$	222,741.71	\$	89,074.41	\$	97,981.85	\$	133,667.30	\$	48,990.93	\$	48,990.93
Dallas County MHMR	1023239886	465,855	\$	12,099,925.45	\$	19,271,636.65	\$	20,427,934.85	\$	8,169,131.15	\$	8,986,044.26	\$	12,258,803.71	\$	4,493,022.13	\$	4,493,022.13
Dallas County MHMR	1780805549	424	\$	8,618.30	\$	17,530.77	\$	18,582.62	\$	7,431.19	\$	8,174.31	\$	11,151.43	\$	4,087.15	\$	4,087.15
Dallas County MHMR	1871714634	130	\$	4,062.53	\$	5,377.89	\$	5,700.57	\$	2,279.66	\$	2,507.62	\$	3,420.91	\$	1,253.81	\$	1,253.81
Denton County MHMR Center	1578551347	28,128	\$	641,218.84	\$	1,163,619.31	\$	1,233,436.47	\$	493,251.24	\$	542,576.37	\$	740,185.23	\$	271,288.18	\$	271,288.18
Denton County MHMR Center	1801020995	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
El Paso MHMR	1033240353	198	\$	5,374.69	\$	8,183.03	\$	8,674.01	\$	3,468.74	\$	3,815.61	\$	5,205.27	\$	1,907.81	\$	1,907.81
El Paso MHMR	1073968749	294	\$	7,153.40	\$	12,157.91	\$	12,887.38	\$	5,153.66	\$	5,669.03	\$	7,733.72	\$	2,834.51	\$	2,834.51
El Paso MHMR	1235260779	232	\$	5,954.55	\$	9,583.91	\$	10,158.94	\$	4,062.56	\$	4,468.82	\$	6,096.38	\$	2,234.41	\$	2,234.41
El Paso MHMR	1649345869	92,111	\$	2,355,188.61	\$	3,810,470.71	\$	4,039,098.95	\$	1,615,235.67	\$	1,776,759.24	\$	2,423,863.28	\$	888,379.62	\$	888,379.62
Gulf Bend Mental Health Mental Retardation Center	1326017518	7,052	\$	182,749.95	\$	291,717.35	\$	309,220.39	\$	123,657.23	\$	136,022.96	\$	185,563.16	\$	68,011.48	\$	68,011.48
Gulf Bend Mental Health Mental Retardation Center	1467434399	5,589	\$	153,887.81	\$	231,210.96	\$	245,083.62	\$	98,008.94	\$	107,809.83	\$	147,074.68	\$	53,904.92	\$	53,904.92
Gulf Bend Mental Health Mental Retardation Center	1720057904	6,802	\$	171,100.27	\$	281,373.00	\$	298,255.39	\$	119,272.33								

Lakes Regional MHMR Center	1730395526	7,446	\$	148,333.85	\$	308,023.55	\$	326,504.96	\$	130,569.34	\$	143,626.27	\$	195,935.63	\$	71,813.13	\$	71,813.13
Lakes Regional MHMR Center	1821204611	31,224	\$	633,431.44	\$	1,291,662.71	\$	1,369,162.47	\$	547,528.07	\$	602,280.88	\$	821,634.40	\$	301,140.44	\$	301,140.44
Lakes Regional MHMR Center	1881752715	20,081	\$	503,760.35	\$	830,728.08	\$	880,571.77	\$	352,140.65	\$	387,354.71	\$	528,431.12	\$	193,677.36	\$	193,677.36
MHMR Authority of Brazos Valley	1881621225	11,222	\$	285,971.25	\$	464,215.54	\$	492,068.48	\$	196,778.18	\$	216,456.00	\$	295,290.29	\$	108,228.00	\$	108,228.00
My Health, My Resources of Tarrant County	1376590422	2,957	\$	96,047.12	\$	122,339.06	\$	129,679.40	\$	51,858.79	\$	57,044.67	\$	77,820.61	\$	28,522.34	\$	28,522.34
My Health, My Resources of Tarrant County	1437349859	1,263	\$	26,725.92	\$	52,258.68	\$	55,394.20	\$	22,152.14	\$	24,367.36	\$	33,242.06	\$	12,183.68	\$	12,183.68
My Health, My Resources of Tarrant County	1487776217	96,764	\$	2,294,061.09	\$	4,002,942.92	\$	4,243,119.49	\$	1,696,823.49	\$	1,866,505.83	\$	2,546,296.01	\$	933,252.92	\$	933,252.92
My Health, My Resources of Tarrant County	1578685301	16,859	\$	541,797.10	\$	697,409.10	\$	739,253.65	\$	295,627.53	\$	325,190.29	\$	443,626.12	\$	162,595.14	\$	162,595.14
My Health, My Resources of Tarrant County	1770605503	36,009	\$	828,633.79	\$	1,489,625.56	\$	1,579,003.09	\$	631,443.34	\$	694,587.67	\$	947,559.76	\$	347,293.84	\$	347,293.84
My Health, My Resources of Tarrant County	1952423782	55,375	\$	1,430,623.02	\$	2,290,781.29	\$	2,428,228.17	\$	971,048.44	\$	1,068,153.29	\$	1,457,179.72	\$	534,076.64	\$	534,076.64
Nueces Center for Mental Health and Intellectual Disabilities	1255357828	6,157	\$	191,482.09	\$	254,716.02	\$	269,998.98	\$	107,972.59	\$	118,769.85	\$	162,026.39	\$	59,384.93	\$	59,384.93
Nueces Center for Mental Health and Intellectual Disabilities	1467463042	120	\$	2,447.26	\$	4,952.11	\$	5,249.23	\$	2,099.17	\$	2,309.09	\$	3,150.07	\$	1,154.54	\$	1,154.54
Nueces Center for Mental Health and Intellectual Disabilities	1790859957	12,079	\$	297,067.21	\$	499,688.24	\$	529,669.54	\$	211,814.85	\$	232,996.33	\$	317,854.69	\$	116,498.17	\$	116,498.17
Nueces Center for Mental Health and Intellectual Disabilities	1962586784	14,024	\$	360,889.40	\$	580,149.51	\$	614,958.48	\$	245,921.90	\$	270,514.09	\$	369,036.59	\$	135,257.04	\$	135,257.04
Pecan Valley MHMR Region	1528288438	2,926	\$	73,494.02	\$	121,061.54	\$	128,325.24	\$	51,317.26	\$	56,448.99	\$	77,007.97	\$	28,224.49	\$	28,224.49
Pecan Valley MHMR Region	1619197522	13,679	\$	350,603.43	\$	565,860.66	\$	599,811.67	\$	239,864.68	\$	263,851.15	\$	359,946.98	\$	131,925.58	\$	131,925.58
Pecan Valley MHMR Region	1891915708	33,010	\$	777,245.08	\$	1,365,582.66	\$	1,447,517.62	\$	578,862.30	\$	636,748.53	\$	868,655.32	\$	318,374.26	\$	318,374.26
Permian Basin Community Centers for Mental Health & Mental Retardation	1093878472	213	\$	5,242.50	\$	8,794.84	\$	9,322.53	\$	3,728.08	\$	4,100.89	\$	5,594.45	\$	2,050.44	\$	2,050.44
Permian Basin Community Centers for Mental Health & Mental Retardation	1235444092	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Permian Basin Community Centers for Mental Health & Mental Retardation	1356886881	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Permian Basin Community Centers for Mental Health & Mental Retardation	1396071247	8	\$	216.19	\$	312.86	\$	331.63	\$	132.62	\$	145.88	\$	199.01	\$	72.94	\$	72.94
Permian Basin Community Centers for Mental Health & Mental Retardation	1467463174	18,849	\$	564,156.27	\$	779,756.50	\$	826,541.89	\$	330,534.10	\$	363,587.51	\$	496,007.79	\$	181,793.76	\$	181,793.76
Permian Basin Community Centers for Mental Health & Mental Retardation	1578277208	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Permian Basin Community Centers for Mental Health & Mental Retardation	164942310	85,431	\$	1,531,846.35	\$	3,534,146.03	\$	3,746,194.79	\$	1,498,103.30	\$	1,647,913.63	\$	2,248,091.49	\$	823,956.81	\$	823,956.81
Permian Basin Community Centers for Mental Health & Mental Retardation	1679681597	1,449	\$	40,707.21	\$	59,938.84	\$	63,535.17	\$	25,407.72	\$	27,948.49	\$	38,127.46	\$	13,974.24	\$	13,974.24
Permian Basin Community Centers for Mental Health & Mental Retardation	1699835462	106	\$	2,827.95	\$	4,393.08	\$	4,656.66	\$	1,862.20	\$	2,048.42	\$	2,794.46	\$	1,024.21	\$	1,024.21
Permian Basin Community Centers for Mental Health & Mental Retardation	1861065500	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Sabine Valley Regional MHMR Center	1568788107	1,749	\$	55,026.61	\$	72,340.18	\$	76,680.59	\$	30,664.57	\$	33,731.03	\$	46,016.02	\$	16,865.51	\$	16,865.51
Sabine Valley Regional MHMR Center	1982923002	70,903	\$	1,814,315.48	\$	2,933,122.32	\$	3,109,109.66	\$	1,243,332.95	\$	1,367,666.25	\$	1,865,776.71	\$	683,833.12	\$	683,833.12
Sabine Valley Regional MHMR Center	1821214537	1,911	\$	64,233.83	\$	79,048.47	\$	83,791.37	\$	33,508.17	\$	36,858.99	\$	50,283.20	\$	18,429.49	\$	18,429.49
Spindletop MHMR Services	1447575501	633	\$	23,678.34	\$	26,188.19	\$	27,759.49	\$	11,101.02	\$	12,211.12	\$	16,658.47	\$	6,105.56	\$	6,105.56
Spindletop MHMR Services	1467517656	3,342	\$	83,298.65	\$	138,254.06	\$	146,549.31	\$	58,605.07	\$	64,465.58	\$	87,944.24	\$	32,232.79	\$	32,232.79
Spindletop MHMR Services	1700948866	19,133	\$	524,119.10	\$	791,509.59	\$	839,000.16	\$	335,516.16	\$	369,067.78	\$	503,484.00	\$	184,533.89	\$	184,533.89
Spindletop MHMR Services	1750444303	10,326	\$	317,571.64	\$	427,181.48	\$	452,812.37	\$	181,079.67	\$	199,187.63	\$	271,732.70	\$	99,593.82	\$	99,593.82
Spindletop MHMR Services	1841353497	62,241	\$	1,548,397.07	\$	2,574,798.88	\$	2,729,286.82	\$	1,091,441.80	\$	1,200,585.98	\$	1,637,845.02	\$	600,292.99	\$	600,292.99
Spindletop MHMR Services	1952357550	27,479	\$	720,374.31	\$	1,136,763.04	\$	1,204,968.82	\$	481,867.03	\$	530,053.73	\$	723,101.75	\$	265,026.87	\$	265,026.87
Texana Center	1912954058	83,335	\$	2,259,755.92	\$	3,447,423.53	\$	3,654,268.94	\$	1,461,342.15	\$	1,607,476.36	\$	2,192,926.79	\$	803,738.18	\$	803,738.18
Texas Panhandle Mental Health Mental Retardation	1134188139	22,079	\$	843,492.87	\$	913,388.72	\$	968,192.04	\$	387,180.00	\$	425,898.00	\$	581,012.04	\$	212,949.00	\$	212,949.00
Texas Panhandle Mental Health Mental Retardation	1154380152	1,254	\$	29,186.18	\$	51,862.02	\$	54,973.74	\$	21,984.00	\$	24,182.40	\$	32,989.74	\$	12,091.20	\$	12,091.20
Texas Panhandle Mental Health Mental Retardation	1245299247	1,163	\$	24,832.89	\$	48,119.02	\$	51,006.17	\$	20,397.37	\$	22,437.10	\$	30,608.80	\$	11,218.55	\$	11,218.55
Texas Panhandle Mental Health Mental Retardation	1912900101	10,054	\$	250,095.07	\$	415,899.91	\$	440,853.90	\$	176,297.48	\$	193,927.22	\$	264,556.43	\$	96,963.61	\$	96,963.61
Texoma Community Center	1104834985	23,740	\$	606,398.98	\$	982,074.61	\$	1,040,999.08	\$	416,295.53	\$	457,925.09	\$	624,703.55	\$	228,962.54	\$	228,962.54
Texoma Community Center	1164863312	57	\$	1,637.38	\$	2,339.41	\$	2,479.78	\$	991.66	\$	1,090.83	\$	1,488.11	\$	545.41	\$	545.41
Texoma Community Center	1184700361	230	\$	4,263.11	\$	9,500.72	\$	10,070.77	\$	4,027.30	\$	4,430.03	\$	6,043.07	\$	2,215.01	\$	2,215.01
Texoma Community Center	1649288671	5,586	\$	145,139.12	\$	231,065.31	\$	244,929.23	\$	97,947.20	\$	107,741.92	\$	146,982.03	\$	53,870.96	\$	53,870.96
Texoma Community Center	1851309462	7,661	\$	191,006.03	\$	316,921.52	\$	335,936.81	\$	134,341.13	\$	147,775.24	\$	201,595.68	\$	73,887.62	\$	73,887.62
The Bexar County Board of Trustees for Mental Health Mental Retardation Services	1730134586	94,968	\$	1,907,364.17	\$	3,928,642.43	\$	4,164,360.98	\$	1,665,327.96	\$	1,831,860.75	\$	2,499,033.02	\$	915,930.38	\$	915,930.38
The Bexar County Board of Trustees for Mental Health Mental Retardation Services	1831363837	29,329	\$	720,908.39	\$	1,213,274.82	\$	1,286,071.31	\$	514,299.92	\$	565,729.91	\$	771,771.39	\$	282,864.95	\$	282,864.95
The Gulf Coast Center	1225343726	2,760	\$	79,526.50	\$	114,193.69	\$	121,045.31	\$	48,406.02	\$	53,246.62	\$	72,639.29	\$	26,623.31	\$	26,623.31
The Gulf Coast Center	1245285899	23,524	\$	626,185.31	\$	973,147.73	\$	1,031,536.60	\$	412,511.49	\$	453,762.63	\$	619,025.11	\$	226,881.32	\$	226,881.32
The Gulf Coast Center	1710020458	11,615	\$	315,164.10	\$	480,497.37	\$	509,327.21	\$	203,679.95	\$	224,047.95	\$	305,647.26	\$	112,023.97	\$	112,023.97
The Gulf Coast Center	1801939541	8,716	\$	219,668.61	\$	360,553.68	\$	382,186.90	\$	152,836.54	\$	168,120.20	\$	229,350.36	\$	84,060.10	\$	84,060.10
The Harris Center for Mental Health and IDD	1346293156	281,817	\$	7,375,522.38	\$	11,658,267.55	\$	12,357,763.61	\$	4,941,869.67	\$	5,436,056.63	\$	7,415,893.94	\$	2,718,028.32	\$	2,718,028.32
Tri-County Behavioral Healthcare	1629398367	1,271	\$	37,205.27	\$	52,593.38	\$	55,748.98	\$	22,294.02	\$	24,523.42	\$	33,454.96	\$	12,261.71	\$	12,261.71
Tri-County Behavioral Healthcare	1750337465	50,055	\$	1,284,071.17	\$	2,070,684.69	\$	2,194,925.77	\$	877,750.81	\$	965,525.90	\$	1,317,174.95	\$	482,762.95	\$	482,762.95
Tri-County Behavioral Healthcare	1760424980	19,120	\$	493,283.62	\$	790,962.10	\$	838,419.83	\$	335,284.09	\$	368,812.50	\$	503,135.74	\$	184,406.25	\$	184,406.25
Tri-County Behavioral Healthcare	1851333074	14,149	\$	444,846.47	\$	585,299.09	\$	620,417.04	\$	248,104.77	\$	272,915.25	\$	372,312.26	\$	136,457.63	\$	136,457.63
Tropical Texas Behavioral Health	1043405921	38,913	\$	1,017,067.62	\$	1,609,748.44	\$	1,706,333.35	\$	682,362.71	\$	750,598.98	\$	1,023,970.64	\$	375,299.49	\$	375,299.49
Tropical Texas Behavioral Health	1124337225	171	\$	2,309.91	\$	7,065.00	\$	7,488.90	\$	3,294.29	\$	3,594.04	\$	4,694.09	\$	1,647.15	\$	1,647.15
Tropical Texas Behavioral Health	1588643787	376,598	\$	9,986,004.11	\$	15,579,189.95	\$	16,513,941.35	\$	6,603,925.14	\$	7,264,317.66	\$	9,910,016.20	\$	3,632,158.83	\$	3,632,158.83
West Texas Centers for MHMR	1154348514	44,552	\$	1,227,133.75	\$	1,843,037.87	\$	1,953,620.14	\$	781,252.69	\$	859,377.96	\$	1,172,367.44	\$	429,688.98	\$	429,688.98
StarCare Specialty Health System	1992708705	24,560	\$	602,946.02	\$	1,016,016.54	\$	1,076,977.53	\$	430,683.32	\$	473,751.65	\$	646,294.22	\$	236,875.82	\$	236,875.82
Grand Total		3,584,087	\$	92,147,694.60	\$	148,267,473.05	\$	157,163,521.44	\$	62,849,692.22								

Max Supplemental Payment	\$	177,957,203.26
Medicaid Estimated Reimbursement - Medicaid Upper Payment Limit (UPL)	\$	29,689,730.21
SFY25 Program Value	\$	148,267,473.05

SFY25 Estimated Units	3,584,087
SFY25 Dollar Increase	\$41.37
SFY25 Federal Medical Assistance Percentage (FMAP)	60.01%
State Gross Up Factor	10%

MCO Gross Up Rate	6%
MCO Admin	2.50%
MCO Risk Margin	1.75%
MCO Premium Tax	1.75%
