

Class (Multiple Items)

Sum of Total - IGT Call

SDA*	NPI	Group Name	Total	% of total for SDA	Allocated Class 3 Shortfall	Total IGT for Consideration	1st IGT call Consideration - DUE June 7, 2021	2nd IGT call Consideration - DUE prior to December 1, 2021
Bexar	1194787218	C.H. Wilkinson Physician Network	\$ 884.62	0.00%	\$ 35.59	\$ 920.21	\$ 460.10	\$ 460.11
Bexar	1285079764	Baylor College of Medicine	\$ 14,769,443.41	48.43%	\$ 594,167.21	\$ 15,363,610.62	\$ 7,681,805.31	\$ 7,681,805.31
Bexar	1720051717	The University of Texas Health Science Center at San Antonio	\$ 14,294,293.47	46.87%	\$ 575,052.17	\$ 14,869,345.64	\$ 7,434,672.82	\$ 7,434,672.82
Bexar	1821004511	CHRISTUS Pediatric Physician Group	\$ 3,043.16	0.01%	\$ 122.42	\$ 3,165.58	\$ 1,582.79	\$ 1,582.79
Bexar	1821011248	Bexar County Hospital District	\$ 1,429,759.76	4.69%	\$ 57,518.51	\$ 1,487,278.27	\$ 743,639.13	\$ 743,639.14
Dallas	1053832253	University of Southwestern Medical Center	\$ 150,594.59	0.18%	\$ 1,354.54	\$ 151,949.13	\$ 75,974.57	\$ 75,974.56
Dallas	1083669766	University of Southwestern Medical Center	\$ 693,422.64	0.82%	\$ 6,237.09	\$ 699,659.73	\$ 349,829.87	\$ 349,829.86
Dallas	1104891050	University of Southwestern Medical Center	\$ 1,999,192.41	2.37%	\$ 17,982.03	\$ 2,017,174.44	\$ 1,008,587.22	\$ 1,008,587.22
Dallas	1114992161	University of Southwestern Medical Center	\$ 1,775.23	0.00%	\$ 15.97	\$ 1,791.20	\$ 895.60	\$ 895.60
Dallas	1134173966	University of Southwestern Medical Center	\$ 72,807.21	0.09%	\$ 654.88	\$ 73,462.09	\$ 36,731.04	\$ 36,731.05
Dallas	1194743013	CHILDREN'S MEDICAL CENTER DALLAS	\$ 12,027,402.98	14.26%	\$ 108,182.22	\$ 12,135,585.20	\$ 6,067,792.60	\$ 6,067,792.60
Dallas	1205880036	University of Southwestern Medical Center	\$ 4,050,311.79	4.80%	\$ 36,431.12	\$ 4,086,742.91	\$ 2,043,371.45	\$ 2,043,371.46
Dallas	1235384199	University of Southwestern Medical Center	\$ 112,122.42	0.13%	\$ 1,008.50	\$ 113,130.92	\$ 56,565.46	\$ 56,565.46
Dallas	1306890132	University of Southwestern Medical Center	\$ 1,119.85	0.00%	\$ 10.07	\$ 1,129.92	\$ 564.96	\$ 564.96
Dallas	1396832713	University of Southwestern Medical Center	\$ 11,261.88	0.01%	\$ 101.30	\$ 11,363.18	\$ 5,681.59	\$ 5,681.59
Dallas	1518984988	University of Southwestern Medical Center	\$ 145,019.44	0.17%	\$ 1,304.40	\$ 146,323.84	\$ 73,161.92	\$ 73,161.92
Dallas	1548215247	University of Southwestern Medical Center	\$ 283,057.12	0.34%	\$ 2,546.00	\$ 285,603.12	\$ 142,801.56	\$ 142,801.56
Dallas	157853196	University of Southwestern Medical Center	\$ 1,610,946.07	1.91%	\$ 14,489.89	\$ 1,625,435.96	\$ 812,717.98	\$ 812,717.98
Dallas	1598789984	University of Southwestern Medical Center	\$ 4,377,788.67	5.19%	\$ 39,376.66	\$ 4,417,165.33	\$ 2,208,582.66	\$ 2,208,582.66
Dallas	1639124332	University of Southwestern Medical Center	\$ 580,452.91	0.69%	\$ 5,220.97	\$ 585,673.88	\$ 292,836.94	\$ 292,836.94
Dallas	1669442281	University of Southwestern Medical Center	\$ 1,030,518.10	1.22%	\$ 9,269.14	\$ 1,039,787.24	\$ 519,893.62	\$ 519,893.62
Dallas	1700831484	University of Southwestern Medical Center	\$ 1,356,310.74	1.61%	\$ 12,199.53	\$ 1,368,510.27	\$ 684,255.14	\$ 684,255.13
Dallas	1710959135	University of Southwestern Medical Center	\$ 3,508,317.94	4.16%	\$ 31,556.08	\$ 3,539,874.02	\$ 1,769,937.01	\$ 1,769,937.01
Dallas	1750334272	University of Southwestern Medical Center	\$ 510,060.59	0.60%	\$ 4,587.81	\$ 514,648.40	\$ 257,324.20	\$ 257,324.20
Dallas	1750351375	University of Southwestern Medical Center	\$ 22,595,768.12	26.79%	\$ 203,240.92	\$ 22,799,009.04	\$ 11,399,504.52	\$ 11,399,504.52
Dallas	1750411286	University of Southwestern Medical Center	\$ 11,171.80	0.01%	\$ 100.49	\$ 11,272.29	\$ 5,636.14	\$ 5,636.15
Dallas	1760452387	University of Southwestern Medical Center	\$ 652,022.33	0.77%	\$ 5,864.71	\$ 657,887.04	\$ 328,943.52	\$ 328,943.52
Dallas	1760452767	University of Southwestern Medical Center	\$ 2,887,959.09	3.42%	\$ 25,976.17	\$ 2,913,935.26	\$ 1,456,967.63	\$ 1,456,967.63
Dallas	1770537508	University of Southwestern Medical Center	\$ 152,883.23	0.18%	\$ 1,375.13	\$ 154,258.36	\$ 77,129.18	\$ 77,129.18
Dallas	1770894396	University of Southwestern Medical Center	\$ 586.03	0.00%	\$ 5.27	\$ 591.30	\$ 295.65	\$ 295.65
Dallas	1780639328	University of Southwestern Medical Center	\$ 177,993.53	0.21%	\$ 1,600.99	\$ 179,594.52	\$ 89,797.26	\$ 89,797.26
Dallas	1780654301	University of Southwestern Medical Center	\$ 445,472.81	0.53%	\$ 4,006.87	\$ 449,479.68	\$ 224,739.84	\$ 224,739.84
Dallas	1811039381	University of Southwestern Medical Center	\$ 1,949,580.58	2.31%	\$ 17,535.79	\$ 1,967,116.37	\$ 983,558.18	\$ 983,558.19
Dallas	1811962673	University of Southwestern Medical Center	\$ 2,283,115.35	2.71%	\$ 20,535.81	\$ 2,303,651.16	\$ 1,151,825.58	\$ 1,151,825.58
Dallas	1841510427	University of Southwestern Medical Center	\$ 1,228.60	0.00%	\$ 11.05	\$ 1,239.65	\$ 619.83	\$ 619.83
Dallas	1851361471	University of Southwestern Medical Center	\$ 2,225,245.65	2.64%	\$ 20,015.30	\$ 2,245,260.95	\$ 1,122,630.47	\$ 1,122,630.48
Dallas	1871563494	University of Southwestern Medical Center	\$ 835,209.43	0.99%	\$ 7,512.41	\$ 842,721.84	\$ 421,360.92	\$ 421,360.92
Dallas	1932123247	Dallas County Hospital District	\$ 4,163,662.36	4.94%	\$ 37,450.67	\$ 4,201,113.03	\$ 2,100,556.51	\$ 2,100,556.52
Dallas	1932174984	University of Southwestern Medical Center	\$ 681,072.38	0.81%	\$ 6,126.00	\$ 687,198.38	\$ 343,599.19	\$ 343,599.19
Dallas	1942270566	University of Southwestern Medical Center	\$ 269,106.38	0.32%	\$ 2,420.52	\$ 271,526.90	\$ 135,763.45	\$ 135,763.45
Dallas	1972579365	University of Southwestern Medical Center	\$ 11,912,187.54	14.12%	\$ 107,145.90	\$ 12,019,333.44	\$ 6,009,666.72	\$ 6,009,666.72
Dallas	1982850699	University of Southwestern Medical Center	\$ 572,139.34	0.68%	\$ 5,146.19	\$ 577,285.53	\$ 288,642.77	\$ 288,642.77
El Paso	1003824038	Texas Tech University Health Sciences Center El Paso	\$ 2,686,472.59	39.18%	\$ -	\$ 2,686,472.59	\$ 1,343,236.30	\$ 1,343,236.29
El Paso	1124047295	Texas Tech University Health Sciences Center El Paso	\$ 242,256.05	3.53%	\$ -	\$ 242,256.05	\$ 121,128.03	\$ 121,128.02
El Paso	1124072681	Texas Tech University Health Sciences Center El Paso	\$ 810,792.74	11.82%	\$ -	\$ 810,792.74	\$ 405,396.37	\$ 405,396.37
El Paso	1134189178	Texas Tech University Health Sciences Center El Paso	\$ 329,969.20	4.81%	\$ -	\$ 329,969.20	\$ 164,984.60	\$ 164,984.60
El Paso	1225066277	Texas Tech University Health Sciences Center El Paso	\$ 101,729.79	1.48%	\$ -	\$ 101,729.79	\$ 50,864.90	\$ 50,864.89
El Paso	1316901135	Texas Tech University Health Sciences Center El Paso	\$ 876,800.82	12.79%	\$ -	\$ 876,800.82	\$ 438,400.41	\$ 438,400.41
El Paso	1316936990	EL PASO COUNTY HOSPITAL DISTRICT	\$ 293,090.11	4.27%	\$ -	\$ 293,090.11	\$ 146,545.06	\$ 146,545.06
El Paso	1538240478	Texas Tech University Health Sciences Center El Paso	\$ 295,114.14	4.30%	\$ -	\$ 295,114.14	\$ 147,557.07	\$ 147,557.07
El Paso	1548389554	Texas Tech University Health Sciences Center El Paso	\$ 199,114.57	2.90%	\$ -	\$ 199,114.57	\$ 99,557.29	\$ 99,557.28
El Paso	1568564789	Texas Tech University Health Sciences Center El Paso	\$ 462,753.04	6.75%	\$ -	\$ 462,753.04	\$ 231,376.52	\$ 231,376.52
El Paso	1598705055	Texas Tech University Health Sciences Center El Paso	\$ 516,013.14	7.52%	\$ -	\$ 516,013.14	\$ 258,006.57	\$ 258,006.57
El Paso	1720040603	Texas Tech University Health Sciences Center El Paso	\$ 43,320.86	0.63%	\$ -	\$ 43,320.86	\$ 21,660.43	\$ 21,660.43
Harris	1033157821	UT Physicians	\$ 34,757,051.07	49.58%	\$ 591,426.96	\$ 35,348,478.03	\$ 17,674,239.02	\$ 17,674,239.01
Harris	1053352914	Baylor College of Medicine	\$ 5,913,494.57	8.44%	\$ 100,624.19	\$ 6,014,118.76	\$ 3,007,059.38	\$ 3,007,059.38
Harris	1588965131	UT Physicians	\$ 182,578.79	0.26%	\$ 3,106.77	\$ 185,685.56	\$ 92,842.78	\$ 92,842.78
Harris	1801945027	UT Physicians	\$ 1,899,420.97	2.71%	\$ 32,320.60	\$ 1,931,741.57	\$ 965,870.79	\$ 965,870.78
Harris	1881026664	Baylor College of Medicine	\$ 3,895,720.52	5.56%	\$ 66,289.69	\$ 3,962,010.21	\$ 1,981,005.11	\$ 1,981,005.10
Harris	1942241146	University of Texas Medical Branch - Galveston	\$ 23,453,447.24	33.46%	\$ 399,084.52	\$ 23,852,531.76	\$ 11,926,265.88	\$ 11,926,265.88
Hidalgo	1477960730	The University of Texas Rio Grande Valley	\$ 1,463,920.87	100.00%	\$ 311,887.93	\$ 1,775,808.80	\$ 887,904.40	\$ 887,904.40
Lubbock	1013942150	Texas Tech University Health Sciences Center Amarillo	\$ 1,045,963.05	6.40%	\$ 99,929.40	\$ 1,145,892.45	\$ 572,946.23	\$ 572,946.22
Lubbock	1033144175	Texas Tech University Health Sciences Center Amarillo	\$ 201,792.48	1.23%	\$ 19,278.89	\$ 221,071.37	\$ 110,535.68	\$ 110,535.69
Lubbock	1043245178	Texas Tech University Health Sciences Center Amarillo	\$ 1,112,021.90	6.80%	\$ 106,240.55	\$ 1,218,262.45	\$ 609,131.22	\$ 609,131.23
Lubbock	1063468031	Lubbock County Hospital District	\$ 989,880.54	6.06%	\$ 94,571.38	\$ 1,084,451.92	\$ 542,225.96	\$ 542,225.96
Lubbock	1083663363	Texas Tech University Health Sciences Center	\$ 872,525.67	5.34%	\$ 83,359.51	\$ 955,885.18	\$ 477,942.59	\$ 477,942.59
Lubbock	1245289537	Texas Tech University Health Sciences Center	\$ 660,674.61	4.04%	\$ 63,119.65	\$ 723,794.26	\$ 361,897.13	\$ 361,897.13
Lubbock	1255365375	Texas Tech University Health Sciences Center Amarillo	\$ 21,327.13	0.13%	\$ 2,037.56	\$ 23,364.69	\$ 11,682.34	\$ 11,682.35
Lubbock	1386675940	Texas Tech University Health Sciences Center Amarillo	\$ 3,066,457.70	18.76%	\$ 292,963.78	\$ 3,359,421.48	\$ 1,679,710.74	\$ 1,679,710.74
Lubbock	1427007715	Texas Tech University Health Sciences Center	\$ 1,198,718.11	7.34%	\$ 114,523.34	\$ 1,313,241.45	\$ 656,620.73	\$ 656,620.72
Lubbock	1487993630	Lubbock County Hospital District	\$ 61,600.59	0.38%	\$ 5,885.21	\$ 67,485.80	\$ 33,742.90	\$ 33,742.90
Lubbock	1508815895	Texas Tech University Health Sciences Center	\$ 1,203,456.15	7.36%	\$ 114,976.01	\$ 1,318,432.16	\$ 659,216.08	\$ 659,216.08
Lubbock	1508855578	Lubbock County Hospital District	\$ 1,038,265.90	6.35%	\$ 99,194.03	\$ 1,137,459.93	\$ 568,729.97	\$ 568,729.96
Lubbock	1518916808	Texas Tech University Health Sciences Center	\$ 144,791.48	0.89%	\$ 13,833.11	\$ 158,624.59	\$ 79,312.30	\$ 79,312.29
Lubbock	1538118823	Texas Tech University Health Sciences Center	\$ 260,958.98	1.60%	\$ 24,931.55	\$ 285,890.53	\$ 142,945.26	\$ 142,945.27
Lubbock	1548219827	Texas Tech University Health Sciences Center	\$ 350,104.39	2.14%	\$ 33,448.34	\$ 383,552.73	\$ 191,776.36	\$ 191,776.37
Lubbock	1801844402	Texas Tech University Health Sciences Center	\$ 304,073.73	1.86%	\$ 29,050.65	\$ 333,124.38	\$ 166,562.19	\$ 166,562.19
Lubbock	1871525840	Texas Tech University Health Sciences Center Amarillo	\$ 277,659.23	1.70%	\$ 26,527.06	\$ 304,186.29	\$ 152,093.14	\$ 152,093.15
Lubbock	1881643179	Texas Tech University Health Sciences Center	\$ 142,916.23	0.87%	\$ 13,653.96	\$ 156,570.19	\$ 78,285.09	\$ 78,285.10
Lubbock	1972552263	Texas Tech University Health Sciences Center	\$ 3,388,366.51	20.73%	\$ 323,718.36	\$ 3,712,084.87	\$ 1,856,042.44	\$ 1,856,042.43
MRSA Central	1063699312	Texas A&M University Health Science Center	\$ 1,331,916.27	100.00%	\$ 1,397,722.33	\$ 2,729,638.60	\$ 1,364,819.30	\$ 1,364,819.30
MRSA Northeast	1063400778	University of Texas Health Science Center at Tyler - Physician	\$ 2,051,793.12	25.10%	\$ 306,138.06	\$ 2,357,931.18	\$ 1,178,965.59	\$ 1,178,965.59
MRSA Northeast	1124092036	CHRISTUS Trinity Clinic	\$ 17,139.13	0.21%	\$ 2,557.25	\$ 19,696.38	\$ 9,848.19	\$ 9,848.19
MRSA Northeast	1295736734	CHRISTUS Trinity Clinic	\$ 173.44	0.00%	\$ 25.88	\$ 199.32	\$ 99.66	\$ 99.66
MRSA Northeast	1609382662	ETMC Physician Group, Inc.	\$ 3,917,605.30	47.93%	\$ 584,526.81	\$ 4,502,132.11	\$ 2,251,066.05	\$ 2,251,066.05
MRSA Northeast	1679578439	CHRISTUS Trinity Clinic	\$ 2,186,167.76	26.75%	\$ 326,187.45	\$ 2,512,355.21	\$ 1,256,177.60	\$ 1,256,177.61
MRSA West	1407845084	Texas Tech University Health Sciences Center of the Permian Basin	\$ 2,389,134.53	100.00%	\$ 1,323,427.25	\$ 3,712,561.78	\$ 1,856,280.89	\$ 1,856,280.89
Nueces	1689641680	C.H. Wilkinson Physician Network	\$ 1,113.57	100.00%	\$ 710,481.50	\$ 711,595.07	\$ 355,797.54	\$ 355,797.53
Tarrant	1053416289	University of North Texas Health Science Center at Fort Worth	\$ 446,061.81	9.11%	\$ 363,017.66</			

Project No.	Project Name	Project Status	Project Manager
001	Project A	Completed	John Doe
002	Project B	In Progress	Jane Smith
003	Project C	On Hold	Mike Johnson
004	Project D	Planned	Sarah Lee
005	Project E	Completed	David Kim

Project No.	Project Name	Project Status	Project Manager
006	Project F	In Progress	Emily White
007	Project G	On Hold	Chris Brown
008	Project H	Planned	Alex Green
009	Project I	Completed	Mia Black
010	Project J	In Progress	Noah Gray

Project No.	Project Name	Project Status	Project Manager	Start Date	End Date	Duration	Progress (%)	Comments
001	Project A	Completed	John Doe	2023-01-01	2023-03-31	90	100	On schedule, budget within 5%.
002	Project B	In Progress	Jane Smith	2023-02-15	2023-05-15	75	85	Minor delays, budget over 10%.
003	Project C	On Hold	Mike Johnson	2023-03-01	2023-06-30	20	10	Resources allocated to other projects.
004	Project D	Planned	Sarah Lee	2023-04-01	2023-07-31	5	5	Initial planning phase.
005	Project E	Completed	David Kim	2023-01-15	2023-04-15	85	100	Completed ahead of schedule.
006	Project F	In Progress	Emily White	2023-02-01	2023-05-31	60	70	Good progress, budget on track.
007	Project G	On Hold	Chris Brown	2023-03-15	2023-08-31	10	5	Waiting for client requirements.
008	Project H	Planned	Alex Green	2023-04-15	2023-09-30	0	0	Not yet started.
009	Project I	Completed	Mia Black	2023-01-05	2023-03-05	95	100	Very successful project.
010	Project J	In Progress	Noah Gray	2023-02-20	2023-06-20	50	60	Steady progress, budget within 8%.

Project No.	Project Name	Project Status	Project Manager	Start Date	End Date	Duration	Progress (%)	Comments
011	Project K	Completed	Oliver Blue	2023-01-20	2023-04-20	90	100	Completed on time.
012	Project L	In Progress	Sophia Purple	2023-02-10	2023-06-10	70	80	Good progress, budget on track.
013	Project M	On Hold	Liam Yellow	2023-03-05	2023-07-31	15	10	Resources reallocated.
014	Project N	Planned	Ava Pink	2023-04-05	2023-08-31	0	0	Initial planning.
015	Project O	Completed	Ethan Orange	2023-01-10	2023-03-10	80	100	Completed successfully.
016	Project P	In Progress	Isabella Green	2023-02-05	2023-05-05	65	75	Progressing well.
017	Project Q	On Hold	Mason Red	2023-03-20	2023-09-30	10	5	Waiting for funding.
018	Project R	Planned	Charlotte Blue	2023-04-20	2023-10-31	0	0	Not yet started.
019	Project S	Completed	Lucas Purple	2023-01-01	2023-02-01	85	100	Completed ahead of schedule.
020	Project T	In Progress	Hannah Yellow	2023-02-15	2023-06-15	55	65	Steady progress.

Project No.	Project Name	Project Status	Project Manager	Start Date	End Date	Duration	Progress (%)	Comments
021	Project U	Completed	Benjamin Orange	2023-01-05	2023-02-05	80	100	Completed on time.
022	Project V	In Progress	Abigail Green	2023-02-10	2023-06-10	60	70	Good progress.
023	Project W	On Hold	Elijah Blue	2023-03-01	2023-07-31	10	5	Resources allocated elsewhere.
024	Project X	Planned	Madison Purple	2023-04-01	2023-08-31	0	0	Initial planning.
025	Project Y	Completed	William Yellow	2023-01-15	2023-03-15	85	100	Completed successfully.
026	Project Z	In Progress	Olivia Pink	2023-02-20	2023-06-20	50	60	Progressing well.
027	Project AA	On Hold	James Red	2023-03-10	2023-09-30	15	10	Waiting for client.
028	Project AB	Planned	Chloe Blue	2023-04-10	2023-10-31	0	0	Not yet started.
029	Project AC	Completed	Robert Purple	2023-01-01	2023-01-31	80	100	Completed ahead of schedule.
030	Project AD	In Progress	Grace Yellow	2023-02-01	2023-05-01	60	70	Good progress.

### TIPPS Model Summary

Class	HRI/ IME/ Other Physician Expenditures	Total ACR Pool	ACR UPL	Room Percentage	Final UPL	Component Total Room	TIPPS Payment	Distinct PCNs (billing NPI)	PMPM (billing NPI)	Uniform "Rate" Increase	Component 3 "Rate" Increase
<b>Component 1</b>											
HRI	\$201,994,662	\$564,000,000	\$506,413,840	89.79%	\$506,413,840	\$329,168,996	\$329,168,996	571,541.57	\$47.99		
IME Add-on (IME)	\$53,579,595	\$564,000,000	\$57,586,160	10.21%	\$57,586,160	\$37,431,004	\$37,431,004	107,024.43	\$29.15		
<b>Component 2</b>											
HRI	\$201,994,662	\$564,000,000	\$506,413,840	89.79%	\$506,413,840	\$126,603,460	\$126,603,460			62.68%	
IME	\$53,579,595	\$564,000,000	\$57,586,160	10.21%	\$57,586,160	\$14,396,540	\$14,396,540			26.87%	
<b>Component 3</b>											
HRI	\$201,994,662	\$564,000,000	\$506,413,840	89.79%	\$506,413,840	\$50,641,384	\$23,888,617				
IME	\$53,579,595	\$564,000,000	\$57,586,160	10.21%	\$57,586,160	\$5,758,616	\$352,825				
Other Physicians	\$31,100,824						\$32,158,558				91.04%
Total HRI	\$201,994,662				\$506,413,840	\$506,413,840	\$479,661,073				
Total IME Add-on	\$53,579,595				\$57,586,160	\$57,586,160	\$52,180,369				
Total Other Physicians	\$31,100,824				\$0	\$0	\$32,158,558				
<b>Grand Total</b>	<b>\$286,675,081</b>					<b>\$564,000,000</b>	<b>\$564,000,000</b>				

Total Program Fund                   \$600,000,000  
Gross Up Factors                       6.00%  
Program Funds, less Gross Up       \$564,000,000

Component Percentages           Component 1       Component 2       Component 3  
  65%                25%                10%

**Acronyms**

HRI - Health Research Institute/Academic Health Science Center  
IME - Indirect Medical Education  
ACR Pool - Average Commercial Rate Pool  
UPL - Upper Payment Limit

**Component 1, PMPM**

Component %:	65%				
<b>Class</b>	<b>Total Medicaid Expenditures</b>	<b>UPL</b>	<b>Component Total Room</b>	<b>Distinct PCNs (billing NPI)</b>	<b>PMPM (billing NPI)</b>
HRI	\$201,994,662	\$506,413,840	\$329,168,996	571,542	\$47.99
IME	\$53,579,595	\$57,586,160	\$37,431,004	107,024	\$29.15
	\$255,574,257	\$564,000,000	\$366,600,000	678,566	

### Component 2, Uniform Rate Increase

Component %:	25%				
Class	Total Medicaid Expenditures	UPL	Component Total Room	Total Payment	Uniform "Rate" Increase
HRI	\$201,994,662	\$506,413,840	\$126,603,460	\$328,598,122	62.68%
IME	\$53,579,595	\$57,586,160	\$14,396,540	\$67,976,135	26.87%
	\$255,574,257	\$564,000,000	\$141,000,000	\$396,574,257	

**Component 3, Targeted Rate Increase**

Component %:	10%
Total Program Funds	\$564,000,000
Component Total Room	\$56,400,000
<b>Component 3 "rate" increase:</b>	<b>91.0%</b>

Procedure Code	Units of Service	Total Paid	Paid/Unit	Component Rate Increase	Enhanced "rate"	Enhanced Payments	Total Future Pay
99201	2,165	\$53,643	\$24.78	91.04%	\$47.34	\$48,838	\$102,481
99202	23,175	\$910,377	\$39.28	91.04%	\$75.05	\$828,827	\$1,739,204
99203	80,318	\$4,164,229	\$51.85	91.04%	\$99.05	\$3,791,207	\$7,955,436
99204	41,829	\$3,015,163	\$72.08	91.04%	\$137.71	\$2,745,071	\$5,760,234
99205	8,423	\$751,717	\$89.25	91.04%	\$170.50	\$684,380	\$1,436,097
99211	5,825	\$76,874	\$13.20	91.04%	\$25.21	\$69,988	\$146,862
99212	82,938	\$1,751,486	\$21.12	91.04%	\$40.34	\$1,594,592	\$3,346,078
99213	811,452	\$26,614,855	\$32.80	91.04%	\$62.66	\$24,230,758	\$50,845,613
99214	482,117	\$20,527,095	\$42.58	91.04%	\$81.34	\$18,688,325	\$39,215,421
99215	62,502	\$4,083,835	\$65.34	91.04%	\$124.83	\$3,718,014	\$7,801,849
	1,600,744	\$61,949,273				\$56,400,000	\$118,349,273



IGT Total - All Classes			
Row Labels	Sum of Total - IGT Call	1st IGT call Consideration - DUE June 7, 2021	2nd IGT call Consideration - DUE prior to December 1, 2021
Bexar	\$ 31,724,320.33	\$ 15,862,160.17	\$ 15,862,160.16
Dallas	\$ 85,097,485.50	\$ 42,548,742.75	\$ 42,548,742.75
El Paso	\$ 6,857,427.05	\$ 3,428,713.53	\$ 3,428,713.52
Harris	\$ 71,294,565.89	\$ 35,647,282.95	\$ 35,647,282.94
Hidalgo	\$ 1,775,808.80	\$ 887,904.40	\$ 887,904.40
Lubbock	\$ 17,902,796.72	\$ 8,951,398.36	\$ 8,951,398.36
MRSA Central	\$ 2,729,638.60	\$ 1,364,819.30	\$ 1,364,819.30
MRSA Northeast	\$ 9,392,314.19	\$ 4,696,157.10	\$ 4,696,157.09
MRSA West	\$ 3,712,561.78	\$ 1,856,280.89	\$ 1,856,280.89
Nueces	\$ 711,595.07	\$ 355,797.54	\$ 355,797.53
Tarrant	\$ 8,885,486.04	\$ 4,442,743.02	\$ 4,442,743.02
<b>Grand Total</b>	<b>\$ 240,083,999.97</b>	\$ 120,042,000.01	\$ 120,041,999.96
		\$ 240,083,999.97	\$ 240,083,999.97

IGT Total - Class 1 and 2	
Class	(Multiple Items)
Row Labels	Sum of Total - IGT Call
Bexar	\$ 30,497,424.42
Dallas	\$ 84,338,887.13
El Paso	\$ 6,857,427.05
Harris	\$ 70,101,713.16
Hidalgo	\$ 1,463,920.87
Lubbock	\$ 16,341,554.38
MRSA Central	\$ 1,331,916.27
MRSA Northeast	\$ 8,172,878.75
MRSA West	\$ 2,389,134.53
Nueces	\$ 1,113.57
Tarrant	\$ 4,898,747.44
<b>Grand Total</b>	<b>\$ 226,394,717.57</b>

IGT Total - Class 3	
Class	Class 3
Row Labels	Sum of Total - IGT Call
Bexar	\$ 1,226,895.91
Dallas	\$ 758,598.37
Harris	\$ 1,192,852.73
Hidalgo	\$ 311,887.93
Lubbock	\$ 1,561,242.34
MRSA Central	\$ 1,397,722.33
MRSA Northeast	\$ 1,219,435.44
MRSA West	\$ 1,323,427.25
Nueces	\$ 710,481.50
Tarrant	\$ 3,986,738.60
<b>Grand Total</b>	<b>\$ 13,689,282.40</b>