

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:			Strategy Code:
537	DSHS	Charles Rotan	6			6.1.14
AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
MENTAL HEALTH INFORMATION ITEM SUMMARY						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Austin State Hospital	53,365,637	53,592,457	54,015,805	-	-
	Big Spring State Hospital	33,417,536	33,342,460	33,607,809	-	-
	El Paso Psychiatric Center	16,153,622	15,985,903	16,251,252	-	-
	Kerrville State Hospital	31,680,968	31,883,606	32,306,955	-	-
	North Texas State Hospital	97,531,802	96,849,933	97,638,826	-	-
	Rio Grande State Center	25,738,564	24,947,600	25,390,949	-	-
	Rusk State Hospital	48,122,547	46,825,185	47,248,534	-	-
	San Antonio State Hospital	52,402,625	51,229,972	51,653,321	-	-
	Terrell State Hospital	49,274,448	49,479,295	49,902,644	-	-
	Waco Center for Youth	12,841,784	12,858,242	13,281,577	-	-
	Hospital Oversight	18,884,791	22,698,508	20,240,045	-	-
	Total, Sub-strategies	439,414,324	439,693,161	441,537,717	-	-

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM:

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	290,997,814	298,319,466	300,751,546	-	-
1002A	Other Personnel Costs	11,639,912	11,932,779	12,030,062	-	-
2001	Professional Fees and Services	23,858,869	24,139,857	24,149,857	-	-
2002	Fuels and Lubricants	740,173	754,976	770,076	-	-
2003	Consumable Supplies	5,979,748	6,099,342	6,221,329	-	-
2004	Utilities	10,741,699	10,956,432	11,175,663	-	-
2005	Travel	334,417	342,790	352,790	-	-
2005A	Out-of-State Travel	-	-	-	-	-
2006	Rent - Building	232,764	237,419	242,168	-	-
2007	Rent - Machine and Other	3,210,274	3,274,480	3,339,969	-	-
2009	Other Operating Expense	73,399,387	62,113,624	63,400,724	-	-
2009A	Agency Payroll Contribution 1%	-	-	-	-	-
3001	Client Services	3,791,846	3,591,846	3,611,846	-	-
3002	Food for Persons - Wards of State	14,452,438	12,952,438	12,972,438	-	-
4000	Grants	-	-	-	-	-
5000	Capital	34,983	4,977,712	2,519,249	-	-
	Total, Objects of Expense	439,414,324	439,693,161	441,537,717	-	-

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Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6			Strategy Code: 6.1.14
AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM:						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	322,782,890	323,886,162	327,150,658		
0758	GR Match for Medicaid	57,563	155,969	155,970		
8032	GR Certified as Match for Medicaid	10,747,957	10,629,333	10,614,648		
8034	MH Medicare Receipts		-			
0555	Federal Funds					
	CFDA # 93.778.000, Medical Assistance Program	14,903,522	14,211,440	13,671,838		
	CFDA #93.778.005 Medical Assistance Program - 90/10	517,867	1,403,192	1,403,730		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	1,404,758	1,741,939	1,741,939		
	CFDA # 93.558.667 TANF to Title XX	3,056,062	3,851,386	3,574,220		
0555	Total Federal Funds	19,882,209	21,207,957	20,391,727	-	-
0709	Appropriated Receipts Medicaid Reimbursements	45,631,216	50,243,886	50,243,886		
0777	Interagency Contracts	14,887,778	14,887,778	14,887,778		
8031	MH Collect-Pat Support & Maintenance	12,082,849	3,925,128	3,925,128		
8033	MH Appropriated Receipts	13,341,862	14,756,948	14,167,922		
	Total, Method of Financing	439,414,324	439,693,161	441,537,717		-

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AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM:						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Number of Positions (FTE)	7,719.9	7,721.1	7,784.0		

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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	Austin State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	35,990,486	36,755,486	36,998,686		
1002A	Other Personnel Costs	1,232,109	1,262,109	1,271,809		
2001	Professional Fees and Services	3,280,500	3,308,500	3,308,500		
2002	Fuels and Lubricants	69,363	70,547	70,547		
2003	Consumable Supplies	783,705	795,559	808,559		
2004	Utilities	1,666,428	1,689,701	1,711,601		
2005	Travel	7,529	8,366	8,366		
2005A	Out-of-State Travel					
2006	Rent - Building					
2007	Rent - Machine and Other	290,493	296,914	303,463		
2009	Other Operating Expense	7,599,459	7,150,960	7,279,959		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	400,896	379,646	379,646		
3002	Food for Persons - Wards of State	2,044,669	1,874,669	1,874,669		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	53,365,637	53,592,457	54,015,805	-	-

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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	Austin State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	40,171,726	40,978,642	41,536,123		
8032	GR Certified as Match for Medicaid	1,277,613	1,299,623	1,299,623		
8034	MH Medicare Receipts					
5049	General Revenue Account - Multicategorical Teaching Hosp					
0369	Federal Recovery & Reinvestment Fund					
	CFDA #84.397.000 State Fiscal Stabilization Fund (ARRA)					
	CFDA #93.778.000 Medical Assistance Program (ARRA)					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	2,043,226	1,960,392	1,885,161		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,539	155,912	155,910		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,086	193,547	193,549		
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	2,256,851	2,309,851	2,234,620	-	-
666	Appropriated Receipts					
0709	Appropriated Receipts Medicaid Reimbursements	5,399,374	5,684,768	5,684,768		
0777	Interagency Contracts	1,507,248	1,507,248	1,507,248		
8031	MH Collect-Pat Support & Maintenance	1,430,120	348,120	348,120		
8033	MH Appropriated Receipts	1,322,705	1,464,205	1,405,303		

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AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM: Austin State Hospital						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Total, Method of Financing	53,365,637	53,592,457	54,015,805	-	-
	Number of Positions (FTE)	842.3	841.6	848.5		

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AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM: Austin State Hospital						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019

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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM: Big Spring State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	21,626,594	21,961,246	22,104,446		
1002A	Other Personnel Costs	860,093	875,093	884,793		
2001	Professional Fees and Services	3,609,714	3,634,714	3,634,714		
2002	Fuels and Lubricants	64,279	65,463	65,463		
2003	Consumable Supplies	347,812	354,869	363,869		
2004	Utilities	778,272	787,545	809,445		
2005	Travel	32,037	32,874	32,874		
2005A	Out-of-State Travel					
2006	Rent - Building					
2007	Rent - Machine and Other	340,689	347,110	353,659		
2009	Other Operating Expense	4,932,763	4,574,263	4,649,263		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	217,426	206,426	206,426		
3002	Food for Persons - Wards of State	607,857	502,857	502,857		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	33,417,536	33,342,460	33,607,809	-	-

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AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM: Big Spring State Hospital						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	25,208,736	25,404,070	25,773,533		
8032	GR Certified as Match for Medicaid	821,369	821,369	821,369		
8034	MH Medicare Receipts	-	-	-		
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	1,042,957	960,123	914,911		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,541	155,910	155,910		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,084	193,549	193,549		
	CFDA # 93.558.667 TANF to Title XX	-	-	-		
0555	Total Federal Funds	1,256,582	1,309,582	1,264,370	-	-
0709	Appropriated Receipts Medicaid Reimbursements	3,752,141	4,179,231	4,179,231		
0777	Interagency Contracts					
8031	MH Collect-Pat Support & Maintenance	1,071,246	179,246	179,246		
8033	MH Appropriated Receipts	1,307,462	1,448,962	1,390,060		
	Total, Method of Financing	33,417,536	33,342,460	33,607,809	-	-
	Number of Positions (FTE)	572.3	572.3	575.3		

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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM: El Paso Psychiatric Center

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	10,881,288	11,213,288	11,356,488		
1002A	Other Personnel Costs	294,649	309,649	319,349		
2001	Professional Fees and Services	1,378,550	1,403,550	1,403,550		
2002	Fuels and Lubricants	3,096	17,896	17,896		
2003	Consumable Supplies	169,842	176,899	185,899		
2004	Utilities	538,997	548,270	570,170		
2005	Travel	25,513	26,350	26,350		
2005A	Out-of-State Travel					
2006	Rent - Building	103,574	104,967	104,967		
2007	Rent - Machine and Other	187,215	193,636	200,185		
2009	Other Operating Expense	1,562,866	1,109,366	1,184,366		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	164,457	153,457	153,457		
3002	Food for Persons - Wards of State	843,575	728,575	728,575		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	16,153,622	15,985,903	16,251,252	-	-

Informational Item - MH Campus Services

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AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM: El Paso Psychiatric Center						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	11,143,015	10,575,402	10,944,865		
8032	GR Certified as Match for Medicaid	373,812	373,812	373,812		
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	656,023	573,189	527,977		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,541	155,910	155,910		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,084	193,549	193,549		
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	869,648	922,648	877,436	-	-
0709	Appropriated Receipts Medicaid Reimbursements	2,011,432	2,341,826	2,341,826		
0777	Interagency Contracts					
8031	MH Collect-Pat Support & Maintenance	536,777	411,777	411,777		
8033	MH Appropriated Receipts	1,218,938	1,360,438	1,301,536		
	Total, Method of Financing	16,153,622	15,985,903	16,251,252	-	-
	Number of Positions (FTE)	244.36	244.36	247.36		

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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM: Kerrville State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	21,646,115	22,411,115	22,654,315		
1002A	Other Personnel Costs	1,016,312	1,046,312	1,056,012		
2001	Professional Fees and Services	1,642,377	1,667,377	1,667,377		
2002	Fuels and Lubricants	67,321	67,321	67,321		
2003	Consumable Supplies	490,751	502,608	515,608		
2004	Utilities	808,941	832,214	854,114		
2005	Travel	28,186	29,023	29,023		
2005A	Out-of-State Travel					
2006	Rent - Building					
2007	Rent - Machine and Other	232,740	239,161	245,710		
2009	Other Operating Expense	4,104,577	3,651,077	3,780,077		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	279,993	258,743	258,743		
3002	Food for Persons - Wards of State	1,363,656	1,178,656	1,178,656		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	31,680,968	31,883,606	32,306,955	-	-

Informational Item - MH Campus Services

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AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM: Kerrville State Hospital						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	22,929,971	23,290,630	23,893,769		
8032	GR Certified as Match for Medicaid	802,282	802,282	802,282		
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	1,313,662	1,230,828	1,109,940		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,541	155,910	155,910		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,084	193,549	193,549		
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	1,527,287	1,580,287	1,459,399	-	-
0709	Appropriated Receipts Medicaid Reimbursements	3,596,240	3,736,584	3,736,584		
0777	Interagency Contracts	753,050	753,050	753,050		
8031	MH Collect-Pat Support & Maintenance	843,451	350,586	350,586		
8033	MH Appropriated Receipts	1,228,687	1,370,187	1,311,285		
	Total, Method of Financing	31,680,968	31,883,606	32,306,955	-	-
	Number of Positions (FTE)	541.31	541.31	546.31		

Informational Item - MH Campus Services

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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	North Texas State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	70,142,322	71,672,322	72,115,602		
1002A	Other Personnel Costs	3,250,926	3,303,793	3,313,776		
2001	Professional Fees and Services	3,671,605	3,721,605	3,731,605		
2002	Fuels and Lubricants	235,757	233,392	248,492		
2003	Consumable Supplies	1,286,052	1,315,766	1,328,766		
2004	Utilities	2,336,834	2,383,380	2,405,511		
2005	Travel	51,686	53,363	63,363		
2005A	Out-of-State Travel					
2006	Rent - Building	52,079	53,943	58,692		
2007	Rent - Machine and Other	757,823	770,665	777,214		
2009	Other Operating Expense	12,440,316	10,379,552	10,613,653		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	941,108	905,608	905,608		
3002	Food for Persons - Wards of State	2,365,293	2,056,543	2,076,543		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	97,531,802	96,849,933	97,638,826	-	-

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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	North Texas State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	75,870,049	75,897,409	76,859,889		
8032	GR Certified as Match for Medicaid	2,761,903	2,621,269	2,606,584		
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	2,863,528	2,834,118	2,733,580		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,541	155,910	156,450		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,084	193,549	193,547		
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	3,077,153	3,183,577	3,083,577	-	-
0709	Appropriated Receipts Medicaid Reimbursements	10,303,300	11,553,686	11,553,686		
0777	Interagency Contracts	780,000	780,000	780,000		
8031	MH Collect-Pat Support & Maintenance	2,562,132	495,141	495,141		
8033	MH Appropriated Receipts	2,177,265	2,318,851	2,259,949		
	Total, Method of Financing	97,531,802	96,849,933	97,638,826	-	-
	Number of Positions (FTE)	2,044.10	2,046.10	2,059.10		

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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	Rio Grande State Center

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	17,576,823	18,341,823	18,585,023		
1002A	Other Personnel Costs	531,736	561,736	571,436		
2001	Professional Fees and Services	1,967,954	1,992,954	1,992,954		
2002	Fuels and Lubricants	39,272	39,272	39,272		
2003	Consumable Supplies	428,231	440,088	453,088		
2004	Utilities	554,633	577,906	599,806		
2005	Travel	46,616	47,453	47,453		
2005A	Out-of-State Travel					
2006	Rent - Building	45,070	46,468	46,468		
2007	Rent - Machine and Other	175,279	181,700	188,249		
2009	Other Operating Expense	2,873,870	1,370,370	1,499,370		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	350,777	329,527	349,527		
3002	Food for Persons - Wards of State	1,148,303	1,018,303	1,018,303		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	25,738,564	24,947,600	25,390,949	-	-

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AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM: Rio Grande State Center						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	9,593,808	8,568,950	9,195,756		
8032	GR Certified as Match for Medicaid	526,083	526,083	526,083		
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	889,737	806,903	682,348		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,541	155,910	155,910		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,084	193,549	193,549		
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	1,103,362	1,156,362	1,031,807	-	-
0709	Appropriated Receipts Medicaid Reimbursements	2,574,648	2,905,042	2,905,042		
0777	Interagency Contracts	10,000,000	10,000,000	10,000,000		
8031	MH Collect-Pat Support & Maintenance	766,607	475,607	475,607		
8033	MH Appropriated Receipts	1,174,056	1,315,556	1,256,654		
	Total, Method of Financing	25,738,564	24,947,600	25,390,949	-	-
	Number of Positions (FTE)	526.45	526.45	531.45		

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	Rusk State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	32,966,514	33,731,514	33,974,714		
1002A	Other Personnel Costs	1,366,615	1,396,615	1,406,315		
2001	Professional Fees and Services	2,519,522	2,544,522	2,544,522		
2002	Fuels and Lubricants	81,175	81,175	81,175		
2003	Consumable Supplies	737,118	748,975	761,975		
2004	Utilities	928,224	951,497	973,397		
2005	Travel	28,485	29,322	29,322		
2005A	Out-of-State Travel					
2006	Rent - Building					
2007	Rent - Machine and Other	405,758	412,179	418,728		
2009	Other Operating Expense	6,734,151	4,780,651	4,909,651		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	337,567	316,317	316,317		
3002	Food for Persons - Wards of State	2,017,420	1,832,420	1,832,420		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	48,122,547	46,825,185	47,248,534	-	-

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14		
AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM: Rusk State Hospital						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	36,806,150	35,851,759	36,361,234		
8032	GR Certified as Match for Medicaid	1,223,962	1,223,962	1,223,962		
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	1,960,879	1,878,045	1,850,821		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,541	155,910	155,910		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,084	193,549	193,549		
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	2,174,504	2,227,504	2,200,280	-	-
0709	Appropriated Receipts Medicaid Reimbursements	5,155,930	5,486,324	5,486,324		
0777	Interagency Contracts					
8031	MH Collect-Pat Support & Maintenance	1,374,908	507,043	507,043		
8033	MH Appropriated Receipts	1,387,093	1,528,593	1,469,691		
	Total, Method of Financing	48,122,547	46,825,185	47,248,534	-	-
	Number of Positions (FTE)	955.05	955.05	965.05		

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM: San Antonio State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	34,645,764	35,410,764	35,653,964		
1002A	Other Personnel Costs	1,379,865	1,409,865	1,419,565		
2001	Professional Fees and Services	2,434,203	2,459,203	2,459,203		
2002	Fuels and Lubricants	72,182	72,182	72,182		
2003	Consumable Supplies	731,591	748,157	761,157		
2004	Utilities	1,410,621	1,433,894	1,455,794		
2005	Travel	58,523	59,360	59,360		
2005A	Out-of-State Travel					
2006	Rent - Building					
2007	Rent - Machine and Other	317,466	323,887	330,436		
2009	Other Operating Expense	8,947,686	6,994,186	7,123,186		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	527,044	505,794	505,794		
3002	Food for Persons - Wards of State	1,877,679	1,812,679	1,812,679		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	52,402,625	51,229,972	51,653,321	-	-

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14		
AGENCY GOAL: 06 Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations						
STRATEGY: 14 MH State Hospital Services						
ITEM: San Antonio State Hospital						
Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	38,632,160	38,004,613	38,487,606		
8032	GR Certified as Match for Medicaid	1,295,068	1,295,068	1,295,068		
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	2,085,186	2,002,352	2,001,610		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,541	155,910	155,910		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,084	193,549	193,549		
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	2,298,811	2,351,811	2,351,069	-	-
0709	Appropriated Receipts Medicaid Reimbursements	5,418,935	5,749,329	5,749,329		
0777	Interagency Contracts	1,847,480	1,847,480	1,847,480		
8031	MH Collect-Pat Support & Maintenance	1,584,014	514,014	514,014		
8033	MH Appropriated Receipts	1,326,157	1,467,657	1,408,755		
	Total, Method of Financing	52,402,625	51,229,972	51,653,321	-	-
	Number of Positions (FTE)	843.35	843.35	848.35		

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM: Terrell State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	34,522,317	35,287,317	35,530,517		
1002A	Other Personnel Costs	1,307,224	1,337,224	1,346,924		
2001	Professional Fees and Services	2,645,838	2,670,838	2,670,838		
2002	Fuels and Lubricants	89,672	89,672	89,672		
2003	Consumable Supplies	626,163	633,229	646,229		
2004	Utilities	1,370,651	1,393,924	1,415,824		
2005	Travel	26,329	27,166	27,166		
2005A	Out-of-State Travel					
2006	Rent - Building					
2007	Rent - Machine and Other	377,915	384,336	390,885		
2009	Other Operating Expense	6,386,805	5,940,305	6,069,305		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	349,553	328,303	328,303		
3002	Food for Persons - Wards of State	1,571,981	1,386,981	1,386,981		
4000	Grants					
5000	Capital					
	Total, Objects of Expense	49,274,448	49,479,295	49,902,644	-	-
	Method of Financing:					

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM: Terrell State Hospital

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
0001	General Revenue	37,474,579	37,697,440	38,179,691		
8032	GR Certified as Match for Medicaid	1,280,642	1,280,642	1,280,642		
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	2,048,324	1,965,490	1,965,490		
	CFDA #93.778.005 Medical Assistance Program - 90/10	57,541	155,910	155,910		
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	156,084	193,549	193,549		
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	2,261,949	2,314,949	2,314,949	-	-
0709	Appropriated Receipts Medicaid Reimbursements	5,365,576	6,223,062	6,223,062		
0777	Interagency Contracts					
8031	MH Collect-Pat Support & Maintenance	1,568,398	498,398	498,398		
8033	MH Appropriated Receipts	1,323,304	1,464,804	1,405,902		
	Total, Method of Financing	49,274,448	49,479,295	49,902,644	-	-
	Number of Positions (FTE)	893.17	893.17	898.17		

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	Waco Center for Youth

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	8,847,288	9,312,288	9,555,488		
1002A	Other Personnel Costs	319,972	349,972	359,672		
2001	Professional Fees and Services	575,300	600,300	600,300		
2002	Fuels and Lubricants	18,056	18,056	18,056		
2003	Consumable Supplies	377,903	382,612	395,599		
2004	Utilities	348,097	358,100	380,000		
2005	Travel	11,013	11,013	11,013		
2005A	Out-of-State Travel					
2006	Rent - Building					
2007	Rent - Machine and Other	105,219	105,215	111,763		
2009	Other Operating Expense	1,388,216	936,216	1,065,216		
2009A	Agency Payroll Contribution 1%					
3001	Client Services	223,025	208,025	208,025		
3002	Food for Persons - Wards of State	612,006	560,756	560,756		
4000	Grants					
5000	Capital	15,688	15,688	15,688		
	Total, Objects of Expense	12,841,784	12,858,242	13,281,577	-	-

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	Waco Center for Youth

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	6,067,905	4,918,739	5,678,147		
0758	GR Match for Medicaid	57,563	155,969	155,970		
8032	GR Certified as Match for Medicaid	385,223	385,223	385,223		
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program					
	CFDA #93.778.005 Medical Assistance Program - 90/10					
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care				-	-
	CFDA # 93.558.667 TANF to Title XX	3,056,062	3,851,386	3,574,220		
0555	Total Federal Funds	3,056,062	3,851,386	3,574,220		
0709	Appropriated Receipts Medicaid Reimbursements	2,053,640	2,384,034	2,384,034		
0777	Interagency Contracts					
8031	MH Collect-Pat Support & Maintenance	345,196	145,196	145,196	-	-
8033	MH Appropriated Receipts	876,195	1,017,695	958,787		
	Total, Method of Financing	12,841,784	12,858,242	13,281,577	-	-
	Number of Positions (FTE)	223.00	223.00	229.00		

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM: Hospital Oversight

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:					
1001	Salaries and Wages	2,152,302	2,222,302	2,222,302		
1002A	Other Personnel Costs	80,412	80,412	80,412		
2001	Professional Fees and Services	133,306	136,294	136,294		
2002	Fuels and Lubricants					
2003	Consumable Supplies	580	580	580		
2004	Utilities					
2005	Travel	18,500	18,500	18,500		
2005A	Out-of-State Travel					
2006	Rent - Building	32,041	32,041	32,041		
2007	Rent - Machine and Other	19,676	19,676	19,676		
2009	Other Operating Expense	16,428,679	15,226,679	15,226,679		
2009A	Agency Payroll Contribution 1%					
3001	Client Services					
3002	Food for Persons - Wards of State					
4000	Grants					
5000	Capital	19,295	4,962,024	2,503,561		
	Total, Objects of Expense	18,884,791	22,698,508	20,240,045	-	-

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL:	06 Hospital Facilities Management and Services
OBJECTIVE:	01 Provide State Owned Hospital Services and Facility Operations
STRATEGY:	14 MH State Hospital Services
ITEM:	Hospital Oversight

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
	Method of Financing:					
0001	General Revenue	18,884,791	22,698,508	20,240,045		
8032	GR Certified as Match for Medicaid					
8034	MH Medicare Receipts					
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program					
	CFDA #93.778.005 Medical Assistance Program - 90/10					
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care					
	CFDA # 93.558.667 TANF to Title XX					
0555	Total Federal Funds	-	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements					
0777	Interagency Contracts					
8031	MH Collect-Pat Support & Maintenance					
8033	MH Appropriated Receipts					
	Total, Method of Financing	18,884,791	22,698,508	20,240,045	-	-
	Number of Positions (FTE)	34.50	34.50	35.50		

Informational Item Description:

Informational Item - MH Campus Services

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 6.1.14
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AGENCY GOAL: 06 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 14 MH State Hospital Services

ITEM: Hospital Oversight

Code		Expended 2015	Expended 2016	Budgeted 2017	Requested 2018	Requested 2019
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This informational item does not include costs associated with state-wide information technology services, information technology projects and legal settlements. These costs are allocated to facility expenditures and included in the Administration substrategy. This informational item includes Hospital Oversight costs for both DSHS and HHSC. This category ties to sub-strategy 03-01-03-06 All Other.

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
Community Psychiatric Hospital Informational Item Summary						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Montgomery County Health Care Facility	15,178,186	15,074,887	-	-	-
	Harris County Psychiatric Center	29,932,962	31,656,149	-	-	-
	MHMR Authroity of Harris County	3,399,999	4,552,703	-	-	-
	Gulf Coast Center	3,726,006	4,045,158	-	-	-
	Sunrise Canyon Community Hospital	4,126,274	4,126,274	-	-	-
	Hill Country MHMR Crisis Stabilization Unit	2,357,120	2,357,120	-	-	-
	Tri-County MHMR	1,104,125	1,104,125	-	-	-
	Center for Health Care Services (San Antonio)	6,065,125	6,528,213	-	-	-
	University of Texas Health Services Center - Tyler	8,833,000	8,471,375	-	-	-
	Tropical Texas Behavioral Health	2,208,250	2,651,110	-	-	-
	MHMR of Tarrant County	4,031,059	6,921,904	-	-	-
	MHMR of Abilene Regional Center DBA Betty Hardwick Cen	-	647,460	-	-	-
	MHMR of Austin-Travis County DBA Austin-Travis County In	-	1,798,500	-	-	-
	MHMR of Spindletop Services DBA Spindletop Center	-	1,942,380	-	-	-
	MHMR of Heart of Texas Region Center	-	686,700	-	-	-
	MHMR Authority Of Brazos Valley	-	1,297,725	-	-	-
	MHMR of Denton County Center	-	984,636	-	-	-
	Anderson Cherokee Community Enrichment Services (Acces	-	2,127,040	-	-	-
	MHMR of West Texas Centers	-	1,978,350	-	-	-
	MHMR of Coastal Plains Community Center	-	981,000	-	-	-
	Administrative Costs	-	38,812	-	-	-
	Total, Sub-strategies	\$80,962,106	\$99,971,621	\$0	\$0	\$0

NOTE: Several Health care facilities were funded under different strategies prior to FY2012.

NOTE: At the time that this schedule had been put together all contracts had not been finalized and thus some of the final contract totals for each of these providers may be different from this schedule and funds not yet allocated will be held in Administrative 4000 until contracts are finalized.

Informational Item - Community Psychiatric Hospitals

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Montgomery County Health Care Facility						
Code	Objects of Expense:	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Grants	15,178,186	15,074,887			
	Total, Objects of Expense	\$15,178,186	\$15,074,887	\$0	\$0	\$0
Method of Financing:						
0001	General Revenue	11,138,551	10,936,737	-	-	-
0709	DSHS Pub Health Medicaid Reimb	4,039,635	4,138,150			
Total, Method of Financing		\$15,178,186	\$15,074,887	\$0	\$0	\$0

NOTE: Montgomery County Health Care Facility was funded under a different strategy prior to FY2012.

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Harris County Psychiatric Center						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	29,932,962	31,656,149			
	Total, Objects of Expense	\$29,932,962	\$31,656,149	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	29,932,962	31,656,149	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$29,932,962	\$31,656,149	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR Authority of Harris County						
Code	Objects of Expense:	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Grants	3,399,999	4,552,703			
	Total, Objects of Expense	\$3,399,999	\$4,552,703	\$0	\$0	\$0
Method of Financing:						
0001	General Revenue	3,399,999	4,552,703	-	-	-
0709	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
Total, Method of Financing		\$3,399,999	\$4,552,703	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Gulf Coast Center						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	3,726,006	4,045,158			
	Total, Objects of Expense	\$3,726,006	\$4,045,158	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	3,726,006	4,045,158	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$3,726,006	\$4,045,158	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Sunrise Canyon Community Hospital						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	4,126,274	4,126,274			
	Total, Objects of Expense	\$4,126,274	\$4,126,274	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	4,126,274	4,126,274	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$4,126,274	\$4,126,274	\$0	\$0	\$0

NOTE: Sunrise Canyon facility was funded under different strategies prior to FY2012.

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Hill Country MHMR Center Crisis Stabilization Unit						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	2,357,120	2,357,120			
	Total, Objects of Expense	\$2,357,120	\$2,357,120	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	2,357,120	2,357,120	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$2,357,120	\$2,357,120	\$0	\$0	\$0

NOTE: Hill Country MHMR Crisis Stabilization Unit was funded under a different strategy prior to FY2012.

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Tri-County MHMR						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	1,104,125	1,104,125			
	Total, Objects of Expense	\$1,104,125	\$1,104,125	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	1,104,125	1,104,125	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$1,104,125	\$1,104,125	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code: 537	Agency Name: DSHS	Prepared By: Charles Rotan	Statewide Goal Code: 6	Strategy Code: 06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Center for Health Care Services						
Code	Objects of Expense:	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Grants	6,065,125	6,528,213			
	Total, Objects of Expense	\$6,065,125	\$6,528,213	\$0	\$0	\$0
Method of Financing:						
0001	General Revenue	5,520,625	6,528,213	-	-	-
0555	Block Grants for Communi	544,500	-	-	-	-
Total, Method of Financing		\$6,065,125	\$6,528,213	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: University of Texas Health Science Center - Tyler						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	8,833,000	8,471,375			
	Total, Objects of Expense	\$8,833,000	\$8,471,375	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	2,850,450	2,488,825	-	-	-
	DSHS Pub Health Medicaid Reimb	5,982,550	5,982,550			
			-			
Total, Method of Financing		\$8,833,000	\$8,471,375	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Tropical Texas Behavioral Health (Edinburgh)						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	2,208,250	2,651,110			
	Total, Objects of Expense	\$2,208,250	\$2,651,110	\$0	\$0	\$0
Method of Financing:						
0001	General Revenue	2,208,250	2,651,110	-	-	-
0709	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
Total, Method of Financing		\$2,208,250	\$2,651,110	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR of Tarrant County						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	4,031,059	6,921,904			
	Total, Objects of Expense	\$4,031,059	\$6,921,904	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	4,031,059	6,921,904	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$4,031,059	\$6,921,904	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR of Abilene Regional Center DBA Betty Hardwick Center						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	647,460			
	Total, Objects of Expense	\$0	\$647,460	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	-	647,460	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$0	\$647,460	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR of Austin-Travis County DBA Austin-Travis County Integral Care						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	1,798,500			
	Total, Objects of Expense	\$0	\$1,798,500	\$0	\$0	\$0
Method of Financing:						
0001	General Revenue	-	1,798,500	-	-	-
0709	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
Total, Method of Financing		\$0	\$1,798,500	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR of Spindletop Services DBA Spindletop Center						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	1,942,380			
	Total, Objects of Expense	\$0	\$1,942,380	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	-	1,942,380	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$0	\$1,942,380	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR of Heart of Texas Region Center						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	686,700			
	Total, Objects of Expense	\$0	\$686,700	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	-	686,700	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$0	\$686,700	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR Authority Of Brazos Valley						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	1,297,725			
	Total, Objects of Expense	\$0	\$1,297,725	\$0	\$0	\$0
Method of Financing:						
0001	General Revenue	-	1,297,725	-	-	-
0709	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
Total, Method of Financing		\$0	\$1,297,725	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR of Denton County Center						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	984,636			
	Total, Objects of Expense	\$0	\$984,636	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	-	984,636	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$0	\$984,636	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Anderson Cherokee Community Enrichment Services (Access)						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	2,127,040			
	Total, Objects of Expense	\$0	\$2,127,040	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	-	2,127,040	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$0	\$2,127,040	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR of West Texas Centers						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	1,978,350			
	Total, Objects of Expense	\$0	\$1,978,350	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	-	1,978,350	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$0	\$1,978,350	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: MHMR of Coastal Plains Community Center						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
4000	Objects of Expense:					
	Grants	-	981,000			
	Total, Objects of Expense	\$0	\$981,000	\$0	\$0	\$0
0001 0709	Method of Financing:					
	General Revenue	-	981,000	-	-	-
	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$0	\$981,000	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM: Administrative Costs						
Code		Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Objects of Expense:					
1001	Salaries and Wages	-	\$36,000			
1002	Other Personnel Costs	-	1,440			
2009	Other Operating Expense	-	1,372			
4000	Grants		-			
	Total, Objects of Expense	\$0	\$38,812	\$0	\$0	\$0
	Method of Financing:					
0001	General Revenue	-	38,812	-	-	-
0709	DSHS Pub Health Medicaid Reimb	-	-	-	-	-
	Total, Method of Financing	\$0	\$38,812	\$0	\$0	\$0

NOTE: At the time that this schedule had been put together all contracts had not been finalized and thus some of the final contract totals for each of these providers may be different from this schedule and funds not yet allocated will be held in Administrative 4000 until contracts are finalized.

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM:						
Code	Object of Expense:	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
1001	Salaries and Wages	-	36,000	-	-	-
1002	Other Personnel Costs	-	1,440	-	-	-
2009	Other Operating Expense	-	1,372	-	-	-
4000	Grants - Inpatient Services	80,962,106	99,932,809	-	-	-
Total, Sub-strategies		\$80,962,106	\$99,971,621	\$0	\$0	\$0

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	DSHS	Charles Rotan	6	06-01-15		
AGENCY GOAL: 06 - Hospital Facilities Management and Services						
OBJECTIVE: 01 Provide Privately Owned Hospital Services						
STRATEGY: 15 Mental Health Community Hospitals						
ITEM:						
Code	Description	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Method of Financing:					
0001	General Revenue	69,850,921	89,850,921	-	-	-
0555	Block Grants for Communi	544,500				
0709	DSHS Pub Health Medicaid Reimb	10,566,685	10,120,700	-	-	-
Total, Sub-strategies		\$80,962,106	\$99,971,621	\$0	\$0	\$0

FY2015
Community Mental Health Funding
MH Community Center Projected Allocations

		Adult									
Comp #	CMHMRC's	General Revenue	New Generation Medications	2015 Gen Rev ACA Reduction	SB58 Reductions	Center 2015 AMH New GR Funding	Adult Waitlist	Mental Health Block Grant	TANF	Title XX	Adult Funding
440	Anderson Cherokee	1,596,386	264,711	(22,121)	(203,920)	154,601	-	116,283	16,622	27,407	1,949,969
190	Andrews Center	2,585,800	879,263	(35,832)	(311,951)	101,646	350,892	234,152	30,947	51,028	3,885,945
030	Austin-Travis County	5,806,666	1,295,100	(80,464)	(1,287,893)	1,311,258	112,632	1,135,918	63,427	104,583	8,461,228
010	Betty Hardwick (Abilene)	1,783,144	398,917	(24,709)	(319,272)	162,252	-	143,092	19,488	32,133	2,195,045
460	Bluebonnet Trails	6,304,454	728,318	(87,362)	(596,627)	1,663,885	-	268,816	62,810	103,567	8,447,861
485	Border Region	2,946,213	615,805	(40,826)	(637,146)	88,103	567,492	490,323	31,813	52,455	4,114,232
250	Brazos Valley	2,541,748	401,766	(35,221)	(382,669)	83,828	363,888	260,645	26,289	43,347	3,303,621
260	Burke Center	3,590,590	531,066	(49,755)	(493,941)	96,366	667,128	408,932	36,811	60,697	4,847,894
490	Camino Real	2,903,737	312,255	(40,238)	(841,822)	99,792	43,320	159,126	28,722	47,360	2,712,253
050	Center for Health Care Svcs	10,394,091	3,773,008	(144,032)	(1,642,645)	2,494,488	281,580	913,570	126,528	208,630	16,405,217
060	Center for Life Resources	1,450,995	247,355	(20,107)	(307,455)	174,062	-	115,707	15,168	25,011	1,700,737
040	Central Counties	3,069,735	542,839	(42,538)	(237,610)	442,746	51,984	328,521	32,264	53,200	4,241,141
070	Central Plains	1,081,594	123,178	(14,988)	(82,883)	154,033	-	113,403	10,760	17,742	1,402,839
475	Coastal Plains Center	3,706,628	413,840	(51,363)	(547,919)	155,319	-	413,752	36,801	60,679	4,187,737
240	Community Healthcare	4,580,390	769,084	(63,471)	(827,569)	114,296	212,268	413,196	47,776	78,778	5,324,748
160	Concho Valley	1,394,505	298,938	(19,324)	(69,238)	159,920	-	107,383	15,125	24,938	1,912,247
400	Denton County	2,684,775	1,024,337	(37,203)	(206,745)	627,038	1,104,660	256,364	33,127	54,622	5,540,974
090	El Paso Center	8,525,519	1,351,595	(118,139)	(1,785,363)	210,064	1,225,956	827,207	88,213	145,454	10,470,505
110	Gulf Bend	1,675,124	303,951	(23,212)	(234,778)	44,341	420,204	157,404	17,676	29,145	2,389,854
100	Gulf Coast	4,584,401	809,832	(63,527)	(351,788)	581,965	207,936	488,174	48,177	79,437	6,384,608
280	Harris County	19,235,065	7,205,595	(266,543)	(2,804,732)	1,075,025	7,065,492	2,265,141	236,142	389,374	34,400,559
220	Heart of Texas	2,606,212	465,934	(36,115)	(339,355)	88,415	220,932	265,400	27,438	45,241	3,344,102
230	Helen Farabee Center	5,005,728	524,176	(69,365)	(238,886)	159,879	-	326,064	49,388	81,435	5,838,419
470	Hill Country	4,972,747	842,899	(68,908)	(357,946)	604,639	-	293,649	51,940	85,643	6,424,664
480	Lakes Regional	2,517,912	324,489	(34,891)	(247,914)	179,891	-	93,203	46,238	76,242	2,955,170
150	Lubbock	2,275,741	356,205	(31,535)	(444,311)	81,153	112,632	291,702	36,583	60,320	2,738,490
180	Nueces County	2,590,981	528,443	(35,904)	(398,171)	156,023	-	315,580	27,860	45,938	3,230,750
350	Pecan Valley	3,146,898	457,887	(43,607)	(205,866)	105,353	324,900	283,154	32,195	53,085	4,153,999
170	Permian Basin	3,643,778	570,226	(50,492)	(720,005)	165,765	-	376,125	37,635	62,057	4,085,088
140	Spindletop	4,475,172	546,124	(62,013)	(870,661)	156,606	-	657,530	44,845	73,945	5,021,549
200	Tarrant County	12,881,862	3,537,469	(178,506)	(1,001,856)	472,324	3,287,988	1,132,390	145,928	240,618	20,518,218
430	Texana	4,116,151	1,028,831	(57,038)	(609,431)	1,893,569	134,292	555,993	45,950	75,767	7,184,084
020	Texas Panhandle	3,382,064	749,665	(46,866)	(324,089)	158,692	-	333,040	36,901	60,845	4,350,252
290	Texoma	1,606,752	268,250	(22,265)	(397,598)	169,428	-	152,325	16,745	27,612	1,821,250
380	Tri-County	3,499,492	873,124	(47,869)	(604,809)	637,949	636,804	452,216	38,650	63,730	5,549,287
130	Tropical Texas	6,989,785	1,449,700	(96,859)	(1,671,687)	324,255	2,915,436	2,111,284	75,374	124,283	12,221,571
450	West Texas Center	3,680,203	496,953	(50,997)	(569,673)	54,206	641,136	207,181	37,307	61,514	4,557,830
	CMHMRC Total:	159,833,038	35,311,128	(2,214,207)	(23,176,222)	15,403,178	20,949,552	17,463,945	1,775,662	2,927,863	228,273,937
085	NorthSTAR	25,488,780	6,693,469	(1,471,093)		6,137,901		4,033,030	5,000,000	657,595	46,539,682
	Total CMHMRC Allocations	185,321,818	42,004,597	(3,685,300)	(23,176,222)	21,541,079	20,949,552	21,496,975	6,775,662	3,585,458	274,813,619

FY2015
Community Mental Health Funding
MH Community Center Projected Allocations

		Child								
Comp #	CMHMRC's	General Revenue	New Generation Medications	2015 Gen Rev ACA Reduction	SB58 Reductions	Center 2015 CMH New GR Funding	Child Waitlist	Mental Health Block Grant	TANFtoTitleXX Block Grant	Child Funding
440	Anderson Cherokee	479,783	1,402	(5,521)	(28,800)	45,399	-	46,123	78,301	616,686
190	Andrews Center	1,116,741	4,658	(12,851)	(44,058)	26,879	27,000	85,926	192,666	1,396,962
030	Austin-Travis County	1,902,044	6,861	(21,887)	(181,892)	293,629	-	414,359	483,769	2,896,883
010	Betty Hardwick (Abilene)	371,691	6,135	(4,277)	(45,092)	37,748	-	54,106	91,032	511,343
460	Bluebonnet Trails	646,003	3,859	(7,434)	(84,263)	365,944	-	114,275	167,310	1,205,694
485	Border Region	1,105,117	3,262	(12,717)	(89,986)	23,298	37,800	182,093	200,317	1,449,185
250	Brazos Valley	372,721	2,129	(4,289)	(54,045)	22,168	-	90,795	66,367	495,846
260	Burke Center	570,496	2,814	(6,565)	(69,761)	25,483	21,600	141,408	131,251	816,727
490	Camino Real	596,238	1,654	(6,861)	(89,828)	24,488	32,400	58,551	112,035	728,677
050	Center for Health Care Svcs	2,178,799	19,989	(25,072)	(231,995)	555,083	59,400	318,352	341,478	3,216,034
060	Center for Life Resources	117,513	1,310	(1,352)	(19,865)	25,938	-	42,998	77,790	244,331
040	Central Counties	738,720	2,876	(8,501)	(33,558)	100,414	21,600	118,011	191,720	1,131,283
070	Central Plains	291,593	653	(3,355)	(11,706)	45,967	-	42,241	74,612	440,005
475	Coastal Plains Center	1,028,291	2,192	(11,833)	(77,384)	44,681	-	140,876	219,043	1,345,866
240	Community Healthcare	1,249,720	4,074	(14,381)	(116,879)	30,225	10,800	145,694	260,736	1,569,989
160	Concho Valley	355,342	1,584	(4,089)	(9,778)	40,080	-	40,264	57,282	480,685
400	Denton County	452,795	40,612	(5,210)	(29,199)	143,294	-	89,190	133,445	824,926
090	El Paso Center	909,280	7,161	(10,463)	(137,793)	55,550	32,400	284,790	180,623	1,321,548
110	Gulf Bend	380,839	1,610	(4,382)	(33,158)	11,726	-	69,204	82,918	508,757
100	Gulf Coast	637,274	4,290	(7,333)	(49,684)	132,338	-	167,431	172,083	1,056,400
280	Harris County	8,361,555	38,175	(96,218)	(396,119)	284,281	91,800	816,665	1,263,550	10,363,689
220	Heart of Texas	496,971	2,468	(5,719)	(47,928)	23,381	-	92,157	121,191	682,521
230	Helen Farabee Center	1,127,131	2,777	(12,970)	(33,738)	40,121	-	112,079	183,595	1,418,994
470	Hill Country	770,701	4,466	(8,869)	(50,553)	136,992	-	105,192	170,847	1,128,776
480	Lakes Regional	123,403	1,719	(1,420)	(19,928)	20,109	-	35,608	45,457	204,948
150	Lubbock	510,728	1,887	(5,877)	(62,751)	21,460	-	111,667	122,097	699,210
180	Nueces County	780,218	2,800	(8,978)	(56,234)	43,977	-	111,573	168,397	1,041,752
350	Pecan Valley	425,878	2,425	(4,901)	(29,075)	27,860	16,200	103,187	105,835	647,410
170	Permian Basin	393,483	3,021	(4,528)	(59,092)	34,235	-	128,520	176,858	672,497
140	Spindletop	1,281,816	2,893	(14,750)	(64,804)	43,394	-	245,213	234,112	1,727,874
200	Tarrant County	2,280,380	38,847	(26,241)	(141,494)	124,902	70,200	410,737	527,894	3,285,224
430	Texana	1,378,545	5,451	(15,863)	(86,072)	414,781	16,200	197,091	213,413	2,123,546
020	Texas Panhandle	827,936	3,972	(9,527)	(45,772)	41,308	-	114,371	205,743	1,138,031
290	Texoma	189,835	1,421	(2,184)	(30,437)	30,572	-	55,023	55,608	299,837
380	Tri-County	764,723	4,626	(8,800)	(56,154)	144,592	70,200	153,508	179,676	1,252,371
130	Tropical Texas	2,469,689	7,680	(28,419)	(135,065)	85,746	405,000	709,220	605,646	4,119,497
450	West Texas Center	1,269,239	2,633	(14,605)	(80,456)	14,334	70,200	78,164	203,527	1,543,036
	CMHMRC Total:	38,953,231	246,386	(448,244)	(2,834,398)	3,582,378	982,800	6,226,662	7,898,227	54,607,042
085	NorthSTAR									-
	Total CMHMRC Allocations	38,953,231	246,386	(448,244)	(2,834,398)	3,582,378	982,800	6,226,662	7,898,227	54,607,042

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MH Community Center Projected Allocations

		Crisis						
Comp #	CMHMRC's	Redesign Total	2015 Gen Rev ACA Reduction	GR & SSBG Transitional	Ongoing	Title XX	Crisis Funding	Total Base Allocation
440	Anderson Cherokee	290,302	(3,211)	9,509	31,134	16,626	344,360	2,911,015
190	Andrews Center	342,670	(3,791)	57,218	114,788	32,822	543,707	5,826,614
030	Austin-Travis County	1,655,824	(18,316)	280,050	465,267	71,180	2,454,005	13,812,115
010	Betty Hardwick (Abilene)	305,318	(3,377)	23,260	52,057	18,340	395,598	3,101,987
460	Bluebonnet Trails	474,425	(5,248)	471,127	710,682	53,004	1,703,990	11,357,545
485	Border Region	334,099	(3,696)	44,181	99,816	35,704	510,104	6,073,521
250	Brazos Valley	340,992	(3,772)	44,233	87,321	24,061	492,835	4,292,302
260	Burke Center	343,882	(3,804)	53,617	111,749	34,633	540,077	6,204,698
490	Camino Real	309,300	(3,421)	23,148	60,894	26,672	416,593	3,857,523
050	Center for Health Care Svcs	2,083,423	(23,046)	589,690	942,572	115,488	3,708,126	23,329,378
060	Center for Life Resources	289,014	(3,197)	11,037	29,591	13,233	339,678	2,284,746
040	Central Counties	621,470	(6,875)	98,407	171,201	32,157	916,361	6,288,785
070	Central Plains	289,070	(3,198)	11,132	27,450	11,126	335,580	2,178,424
475	Coastal Plains Center	318,603	(3,524)	20,213	69,219	38,157	442,667	5,976,270
240	Community Healthcare	356,633	(3,945)	56,908	130,519	47,796	587,911	7,482,648
160	Concho Valley	294,929	(3,262)	14,208	35,375	14,518	355,767	2,748,699
400	Denton County	2,648,064	(29,292)	511,193	741,590	30,150	3,901,705	10,267,606
090	El Paso Center	740,938	(8,196)	100,349	223,200	77,840	1,134,131	12,926,184
110	Gulf Bend	305,483	(3,379)	24,653	52,761	17,201	396,719	3,295,330
100	Gulf Coast	499,524	(5,526)	244,235	386,484	44,212	1,168,929	8,609,937
280	Harris County	9,066,744	(100,294)	1,926,253	2,944,045	252,240	14,088,989	58,853,237
220	Heart of Texas	591,510	(6,543)	63,894	116,780	26,087	791,728	4,818,351
230	Helen Farabee Center	331,281	(3,665)	28,062	89,511	46,870	492,060	7,749,473
470	Hill Country	370,809	(4,102)	166,856	281,193	46,100	860,856	8,414,296
480	Lakes Regional	299,541	(3,313)	17,723	46,238	20,065	380,254	3,540,372
150	Lubbock	328,556	(3,634)	44,705	88,830	24,851	483,307	3,921,008
180	Nueces County	337,624	(3,735)	44,872	93,507	28,969	501,238	4,773,740
350	Pecan Valley	507,212	(5,611)	172,531	270,765	29,145	974,043	5,775,451
170	Permian Basin	328,335	(3,632)	37,544	88,880	34,100	485,227	5,242,812
140	Spindletop	354,567	(3,922)	49,231	120,030	47,943	567,849	7,317,271
200	Tarrant County	970,381	(10,734)	765,141	1,205,913	134,000	3,064,701	26,868,143
430	Texana	634,296	(7,016)	472,763	707,837	48,264	1,856,143	11,163,774
020	Texas Panhandle	347,320	(3,842)	55,308	115,757	36,174	550,717	6,039,000
290	Texoma	377,417	(4,175)	29,206	56,704	15,003	474,155	2,595,243
380	Tri-County	946,023	(10,465)	388,967	535,412	37,892	1,897,829	8,699,488
130	Tropical Texas	1,534,459	(16,974)	456,255	732,670	92,489	2,798,899	19,139,967
450	West Texas Center	311,812	(3,449)	13,162	59,499	38,212	419,236	6,520,101
	CMHMRC Total:	30,481,850	(337,181)	7,420,841	12,097,241	1,713,324	51,376,075	334,257,054
085	NorthSTAR	5,221,280		1,842,749	2,508,620		9,572,649	56,112,331
	Total CMHMRC Allocations	35,703,130	(337,181)	9,263,590	14,605,861		60,948,724	390,369,385

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MH Community Center Projected Allocations

		Adult									
Comp #	CMHMRC's	General Revenue	New Generation Medications	2016 Gen Rev ACA Reduction	SB58 Reductions	Center 2016 AMH New GR Funding	Adult Waitlist	Mental Health Block Grant	TANF	Title XX	Adult Funding
440	Anderson Cherokee	1,596,386	264,711	(22,121)	(141,201)	154,601	-	116,283	16,850	26,404	2,011,912
190	Andrews Center	2,585,800	879,263	(35,832)	(216,005)	101,646	350,892	234,152	31,371	49,158	3,980,446
030	Austin-Travis County	5,806,666	1,295,100	(80,464)	(891,780)	1,311,258	112,632	1,135,918	64,296	100,752	8,854,379
010	Betty Hardwick (Abilene)	1,783,144	398,917	(24,709)	(221,074)	162,252	-	143,092	19,755	30,956	2,292,333
460	Bluebonnet Trails	6,304,454	728,318	(87,362)	(413,125)	1,663,885	-	268,816	63,671	99,773	8,628,431
485	Border Region	2,946,213	615,805	(40,826)	(441,181)	88,103	567,492	490,323	32,249	50,534	4,308,711
250	Brazos Valley	2,541,748	401,766	(35,221)	(264,973)	83,828	363,888	260,645	26,649	41,759	3,420,089
260	Burke Center	3,590,590	531,066	(49,755)	(342,022)	96,366	667,128	408,932	37,316	58,474	4,998,095
490	Camino Real	2,903,737	312,255	(40,238)	(582,906)	99,792	43,320	159,126	29,116	45,625	2,969,828
050	Center for Health Care Svcs	10,394,091	3,773,008	(144,032)	(1,137,422)	2,494,488	281,580	913,570	128,262	200,988	16,904,533
060	Center for Life Resources	1,450,995	247,355	(20,107)	(212,892)	174,062	-	115,707	15,376	24,095	1,794,591
040	Central Counties	3,069,735	542,839	(42,538)	(164,529)	442,746	51,984	328,521	32,706	51,251	4,312,716
070	Central Plains	1,081,594	123,178	(14,988)	(57,391)	154,033	-	113,403	10,907	17,093	1,427,829
475	Coastal Plains Center	3,706,628	413,840	(51,363)	(379,397)	155,319	-	413,752	37,305	58,457	4,354,540
240	Community Healthcare	4,580,390	769,084	(63,471)	(573,036)	114,296	212,268	413,196	48,431	75,892	5,577,050
160	Concho Valley	1,394,505	298,938	(19,324)	(47,943)	159,920	-	107,383	15,332	24,025	1,932,837
400	Denton County	2,684,775	1,024,337	(37,203)	(143,157)	627,038	1,104,660	256,364	33,581	52,621	5,603,016
090	El Paso Center	8,525,519	1,351,595	(118,139)	(1,236,245)	210,064	1,225,956	827,207	89,422	140,126	11,015,504
110	Gulf Bend	1,675,124	303,951	(23,212)	(162,568)	44,341	420,204	157,404	17,918	28,077	2,461,239
100	Gulf Coast	4,584,401	809,832	(63,527)	(243,589)	581,965	207,936	488,174	48,837	76,528	6,490,557
280	Harris County	19,235,065	7,205,595	(266,543)	(1,942,090)	1,075,025	7,065,492	2,265,141	239,379	375,112	35,252,176
220	Heart of Texas	2,606,212	465,934	(36,115)	(234,981)	88,415	220,932	265,400	27,814	43,584	3,447,196
230	Helen Farabee Center	5,005,728	524,176	(69,365)	(165,413)	159,879	-	326,064	50,065	78,452	5,909,586
470	Hill Country	4,972,747	842,899	(68,908)	(247,854)	604,639	-	293,649	52,652	82,506	6,532,331
480	Lakes Regional	2,517,912	324,489	(34,891)	(171,664)	179,891	-	93,203	46,872	73,449	3,029,261
150	Lubbock	2,275,741	356,205	(31,535)	(307,655)	81,153	112,632	291,702	37,084	58,111	2,873,437
180	Nueces County	2,590,981	528,443	(35,904)	(275,707)	156,023	-	315,580	28,242	44,255	3,351,914
350	Pecan Valley	3,146,898	457,887	(43,607)	(142,549)	105,353	324,900	283,154	32,636	51,141	4,215,813
170	Permian Basin	3,643,778	570,226	(50,492)	(498,555)	165,765	-	376,125	38,151	59,784	4,304,781
140	Spindletop	4,475,172	546,124	(62,013)	(602,874)	156,606	-	657,530	45,460	71,237	5,287,241
200	Tarrant County	12,881,862	3,537,469	(178,506)	(693,718)	472,324	3,287,988	1,132,390	147,928	231,805	20,819,542
430	Texana	4,116,151	1,028,831	(57,038)	(421,991)	1,893,569	134,292	555,993	46,580	72,992	7,369,379
020	Texas Panhandle	3,382,064	749,665	(46,866)	(224,410)	158,692	-	333,040	37,407	58,616	4,448,208
290	Texoma	1,606,752	268,250	(22,265)	(275,310)	169,428	-	152,325	16,975	26,601	1,942,756
380	Tri-County	3,499,492	873,124	(47,869)	(418,790)	637,949	636,804	452,216	39,180	61,396	5,733,502
130	Tropical Texas	6,989,785	1,449,700	(96,859)	(1,157,532)	324,255	2,915,436	2,111,284	76,407	119,730	12,732,207
450	West Texas Center	3,680,203	496,953	(50,997)	(394,460)	54,206	641,136	207,181	37,818	59,261	4,731,300
	CMHMRC Total:	159,833,038	35,311,128	(2,214,207)	(16,047,988)	15,403,178	20,949,552	17,463,945	1,800,000	2,820,620	235,319,265
085	NorthSTAR	18,009,999	6,693,469	(1,471,093)		4,227,232		4,011,793	5,000,000	668,133	37,139,533
	Total CMHMRC Allocations	185,321,818	42,004,597	(3,685,300)	(23,176,222)	21,541,079	20,949,552	21,496,975	6,775,662	3,585,458	274,813,619

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		Child								
Comp #	CMHMRC's	General Revenue	New Generation Medications	2016 Gen Rev ACA Reduction	SB58 Reductions	Center 2016 CMH New GR Funding	Child Waitlist	Mental Health Block Grant	TANFtoTitleXX Block Grant	Child Funding
440	Anderson Cherokee	479,783	1,402	(5,521)	(19,942)	45,399	-	46,123	79,422	626,666
190	Andrews Center	1,116,741	4,658	(12,851)	(30,507)	26,879	27,000	85,926	195,425	1,413,271
030	Austin-Travis County	1,902,044	6,861	(21,887)	(125,948)	293,629	-	414,359	490,696	2,959,754
010	Betty Hardwick (Abilene)	371,691	6,135	(4,277)	(31,223)	37,748	-	54,106	92,336	526,516
460	Bluebonnet Trails	646,003	3,859	(7,434)	(58,347)	365,944	-	114,275	169,706	1,234,007
485	Border Region	1,105,117	3,262	(12,717)	(62,309)	23,298	37,800	182,093	203,186	1,479,730
250	Brazos Valley	372,721	2,129	(4,289)	(37,423)	22,168	-	90,795	67,318	513,419
260	Burke Center	570,496	2,814	(6,565)	(48,305)	25,483	21,600	141,408	133,130	840,062
490	Camino Real	596,238	1,654	(6,861)	(62,200)	24,488	32,400	58,551	113,640	757,909
050	Center for Health Care Svcs	2,178,799	19,989	(25,072)	(160,641)	555,083	59,400	318,352	346,367	3,292,278
060	Center for Life Resources	117,513	1,310	(1,352)	(13,755)	25,938	-	42,998	78,904	251,555
040	Central Counties	738,720	2,876	(8,501)	(23,237)	100,414	21,600	118,011	194,465	1,144,349
070	Central Plains	291,593	653	(3,355)	(8,106)	45,967	-	42,241	75,681	444,674
475	Coastal Plains Center	1,028,291	2,192	(11,833)	(53,583)	44,681	-	140,876	222,179	1,372,803
240	Community Healthcore	1,249,720	4,074	(14,381)	(80,931)	30,225	10,800	145,694	264,470	1,609,671
160	Concho Valley	355,342	1,584	(4,089)	(6,771)	40,080	-	40,264	58,102	484,512
400	Denton County	452,795	40,612	(5,210)	(20,219)	143,294	-	89,190	135,356	835,818
090	El Paso Center	909,280	7,161	(10,463)	(95,412)	55,550	32,400	284,790	183,210	1,366,515
110	Gulf Bend	380,839	1,610	(4,382)	(22,960)	11,726	-	69,204	84,106	520,142
100	Gulf Coast	637,274	4,290	(7,333)	(34,403)	132,338	-	167,431	174,547	1,074,145
280	Harris County	8,361,555	38,175	(96,218)	(274,286)	284,281	91,800	816,665	1,281,643	10,503,615
220	Heart of Texas	496,971	2,468	(5,719)	(33,187)	23,381	-	92,157	122,926	698,998
230	Helen Farabee Center	1,127,131	2,777	(12,970)	(23,362)	40,121	-	112,079	186,223	1,432,000
470	Hill Country	770,701	4,466	(8,869)	(35,005)	136,992	-	105,192	173,294	1,146,771
480	Lakes Regional	123,403	1,719	(1,420)	(13,799)	20,109	-	35,608	46,108	211,728
150	Lubbock	510,728	1,887	(5,877)	(43,451)	21,460	-	111,667	123,845	720,259
180	Nueces County	780,218	2,800	(8,978)	(38,939)	43,977	-	111,573	170,808	1,061,459
350	Pecan Valley	425,878	2,425	(4,901)	(20,133)	27,860	16,200	103,187	107,351	657,868
170	Permian Basin	393,483	3,021	(4,528)	(40,917)	34,235	-	128,520	179,390	693,204
140	Spindletop	1,281,816	2,893	(14,750)	(44,873)	43,394	-	245,213	237,464	1,751,158
200	Tarrant County	2,280,380	38,847	(26,241)	(97,975)	124,902	70,200	410,737	535,452	3,336,302
430	Texana	1,378,545	5,451	(15,863)	(59,599)	414,781	16,200	197,091	216,469	2,153,075
020	Texas Panhandle	827,936	3,972	(9,527)	(31,694)	41,308	-	114,371	208,689	1,155,055
290	Texoma	189,835	1,421	(2,184)	(21,076)	30,572	-	55,023	56,404	309,995
380	Tri-County	764,723	4,626	(8,800)	(38,883)	144,592	70,200	153,508	182,249	1,272,215
130	Tropical Texas	2,469,689	7,680	(28,419)	(93,523)	85,746	405,000	709,220	614,318	4,169,711
450	West Texas Center	1,269,239	2,633	(14,605)	(55,711)	14,334	70,200	78,164	206,442	1,570,696
	CMHMRC Total:	38,953,231	246,386	(448,244)	(1,962,632)	3,582,378	982,800	6,226,662	8,011,321	55,591,902
085	NorthSTAR									-
	Total CMHMRC Allocations	38,953,231	246,386	(448,244)	(2,834,398)	3,582,378	982,800	6,226,662	7,898,227	54,607,042

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		Crisis						
Comp #	CMHMRC's	Redesign Total	2016 Gen Rev ACA Reduction	GR & SSBG Transitional	Ongoing	Title XX	Crisis Funding	Total Base Allocation
440	Anderson Cherokee	290,302	(3,211)	9,509	31,134	16,017	343,751	2,982,328
190	Andrews Center	342,670	(3,791)	57,218	114,788	31,619	542,505	5,936,222
030	Austin-Travis County	1,655,824	(18,316)	280,050	465,267	68,573	2,451,398	14,265,531
010	Betty Hardwick (Abilene)	305,318	(3,377)	23,260	52,057	17,668	394,926	3,213,774
460	Bluebonnet Trails	474,425	(5,248)	471,127	710,682	51,063	1,702,049	11,564,486
485	Border Region	334,099	(3,696)	44,181	99,816	34,396	508,797	6,297,238
250	Brazos Valley	340,992	(3,772)	44,233	87,321	23,180	491,954	4,425,462
260	Burke Center	343,882	(3,804)	53,617	111,749	33,364	538,808	6,376,966
490	Camino Real	309,300	(3,421)	23,148	60,894	25,695	415,616	4,143,354
050	Center for Health Care Svcs	2,083,423	(23,046)	589,690	942,572	111,257	3,703,896	23,900,706
060	Center for Life Resources	289,014	(3,197)	11,037	29,591	12,748	339,194	2,385,340
040	Central Counties	621,470	(6,875)	98,407	171,201	30,979	915,183	6,372,248
070	Central Plains	289,070	(3,198)	11,132	27,450	10,718	335,173	2,207,675
475	Coastal Plains Center	318,603	(3,524)	20,213	69,219	36,759	441,270	6,168,613
240	Community Healthcare	356,633	(3,945)	56,908	130,519	46,045	586,160	7,772,881
160	Concho Valley	294,929	(3,262)	14,208	35,375	13,986	355,235	2,772,584
400	Denton County	2,648,064	(29,292)	511,193	741,590	29,046	3,900,600	10,339,434
090	El Paso Center	740,938	(8,196)	100,349	223,200	74,989	1,131,280	13,513,299
110	Gulf Bend	305,483	(3,379)	24,653	52,761	16,571	396,089	3,377,470
100	Gulf Coast	499,524	(5,526)	244,235	386,484	42,592	1,167,310	8,732,012
280	Harris County	9,066,744	(100,294)	1,926,253	2,944,045	243,001	14,079,750	59,835,540
220	Heart of Texas	591,510	(6,543)	63,894	116,780	25,132	790,773	4,936,966
230	Helen Farabee Center	331,281	(3,665)	28,062	89,511	45,154	490,343	7,831,929
470	Hill Country	370,809	(4,102)	166,856	281,193	44,411	859,168	8,538,270
480	Lakes Regional	299,541	(3,313)	17,723	46,238	19,330	379,519	3,620,509
150	Lubbock	328,556	(3,634)	44,705	88,830	23,941	482,397	4,076,093
180	Nueces County	337,624	(3,735)	44,872	93,507	27,908	500,177	4,913,550
350	Pecan Valley	507,212	(5,611)	172,531	270,765	28,078	972,975	5,846,656
170	Permian Basin	328,335	(3,632)	37,544	88,880	32,851	483,978	5,481,963
140	Spindletop	354,567	(3,922)	49,231	120,030	46,187	566,093	7,604,491
200	Tarrant County	970,381	(10,734)	765,141	1,205,913	129,092	3,059,793	27,215,637
430	Texana	634,296	(7,016)	472,763	707,837	46,496	1,854,376	11,376,830
020	Texas Panhandle	347,320	(3,842)	55,308	115,757	34,849	549,392	6,152,655
290	Texoma	377,417	(4,175)	29,206	56,704	14,454	473,606	2,726,357
380	Tri-County	946,023	(10,465)	388,967	535,412	36,504	1,896,441	8,902,158
130	Tropical Texas	1,534,459	(16,974)	456,255	732,670	89,101	2,795,511	19,697,429
450	West Texas Center	311,812	(3,449)	13,162	59,499	36,812	417,836	6,719,832
	CMHMRC Total:	30,481,850	(337,181)	7,420,841	12,097,241	1,650,568	51,313,319	342,224,487
085	NorthSTAR	5,221,280		1,842,749	2,508,620		9,572,649	46,712,182
	Total CMHMRC Allocations	35,703,130	(337,181)	9,263,590	14,605,861		60,885,968	388,936,669