

**Correctional Managed Health Care  
UTMB Funding Detail: FY 2010-2011 Biennium**

Exhibit E

<b>FY 2010</b>	<b>Medical Services</b>		<b>Mental Health Total</b>		<b>TOTALS</b>
Rate	\$7.7049		\$0.6402		
Quarter 1 (91 days)	\$84,264,019		\$7,001,907		\$91,265,926
Quarter 2 (90 days)	\$83,338,041		\$6,924,963		\$90,263,004
Quarter 3 (92 days)	\$85,189,997		\$7,078,853		\$92,268,850
Quarter 4 (92 days)	\$85,189,997		\$7,078,853		\$92,268,850
<b>Totals</b>	<b>\$337,982,054</b>		<b>\$28,084,575</b>		<b>\$366,066,629</b>

<b>FY 2011</b>	<b>Medical Services</b>		<b>Mental Health Total</b>		<b>GRAND TOTALS</b>
Rate	\$7.6388		\$0.6402		
Quarter 1 (91 days)	\$83,541,111		\$7,001,907		\$90,543,018
Quarter 2 (90 days)	\$82,623,077		\$6,924,963		\$89,548,040
Quarter 3 (92 days)	\$84,459,145		\$7,078,853		\$91,537,998
Quarter 4 (92 days)	\$84,459,145		\$7,078,853		\$91,537,998
<b>Totals</b>	<b>\$335,082,478</b>		<b>\$28,084,575</b>		<b>\$363,167,053</b>

Marlin VA 2011 Contingent Funding*	\$4,843,986		\$0		\$4,843,986
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<b>Budget Allocation</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Performance Factors</b>	<b>FY 2010-11</b>
<b>Medical Services</b>	\$337,982,054	\$335,082,478	<b>Avg. Population</b>	120,180
<b>Base Mental Health</b>	\$28,084,575	\$28,084,575	<b>Max. Capacity</b>	124,987
<b>Marlin VA</b>			<b>MH Inpatient</b>	1,015
<b>Contingent Funding</b>	\$0	\$4,843,986	<b>MH Outpatient</b>	15,000
<b>Total</b>	<b>\$366,066,629</b>	<b>\$368,011,039</b>	<b>MROP</b>	710

\*Marlin VA Hospital funding, including startup and equipment costs is contingent upon renovation being completed and the facility opened in FY11.