

# **Financial Report on Correctional Managed Health Care**



**Monthly Report  
April FY2020**

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Financial Report on Offender Health Care, pursuant to Agency Rider 43**  
**April, FY2020**

<b><u>Method of Finance</u></b>	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
<b>C.1.8. Unit &amp; Psychiatric Care</b>			
TDCJ Appropriation	\$ 41,533,791	\$ 169,399,034	\$ 210,932,824
State Reimbursement Benefits	\$ 7,378,980	\$ 39,129,421	\$ 46,508,401
Other Misc Revenue	\$ 1,335	\$ 136,540	\$ 137,875
<b>C.1.8. Total Method of Finance</b>	<b>\$ 48,914,105</b>	<b>\$ 208,664,995</b>	<b>\$ 257,579,100</b>
<b>C.1.9. Hospital &amp; Clinical Care</b>			
TDCJ Appropriation	\$ 28,028,675	\$ 138,847,167	\$ 166,875,842
State Reimbursement Benefits	\$ 1,443,074	\$ -	\$ 1,443,074
Other Misc Revenue	\$ -	\$ -	\$ -
<b>C.1.9. Total Method of Finance</b>	<b>\$ 29,471,749</b>	<b>\$ 138,847,167</b>	<b>\$ 168,318,916</b>
<b>C.1.10. Managed Health Care - Pharmacy</b>			
TDCJ Appropriation	\$ 9,273,717	\$ 38,821,859	\$ 48,095,576
State Reimbursement Benefits	\$ 60,304	\$ 1,689,105	\$ 1,749,409
Other Misc Revenue	\$ -	\$ -	\$ -
<b>C.1.10. Total Method of Finance</b>	<b>\$ 9,334,021</b>	<b>\$ 40,510,964</b>	<b>\$ 49,844,985</b>
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 87,719,876</b>	<b>\$ 388,023,126</b>	<b>\$ 475,743,002</b>

<b><u>Method of Finance Summary</u></b>	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
TDCJ Appropriation	\$ 78,836,183	\$ 347,068,059	\$ 425,904,242
State Reimbursement Benefits	\$ 8,882,358	\$ 40,818,526	\$ 49,700,884
Other Misc Revenue	\$ 1,335	\$ 136,540	\$ 137,875
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 87,719,876</b>	<b>\$ 388,023,126</b>	<b>\$ 475,743,002</b>

<b><u>Expenditures</u></b>	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
C.1.8. Unit & Psychiatric Care	\$ 50,990,191	\$ 220,941,247	\$ 271,931,439
C.1.9. Hospital & Clinical Care	\$ 27,556,256	\$ 163,830,586	\$ 191,386,841
C.1.10. Managed Health Care - Pharmacy	\$ 7,652,502	\$ 45,003,378	\$ 52,655,880
<b>TOTAL EXPENDITURES</b>	<b>\$ 86,198,949</b>	<b>\$ 429,775,211</b>	<b>\$ 515,974,160</b>

<b>DIFFERENCE</b>	<b>\$ 1,520,927</b>	<b>\$ (41,752,085)</b>	<b>\$ (40,231,158)</b>
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<b>C.1.8. UNIT &amp; PSYCHIATRIC CARE</b>			
	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
<b>Method of Finance:</b>			
TDCJ Appropriation	\$ 41,533,791	\$ 169,399,034	\$ 210,932,824
State Reimbursement Benefits	\$ 7,378,980	\$ 39,129,421	\$ 46,508,401
Other Misc Revenue	\$ 1,335	\$ 136,540	\$ 137,875
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 48,914,105</b>	<b>\$ 208,664,995</b>	<b>\$ 257,579,100</b>
<b>Expenditures:</b>			
<b>Unit Care</b>			
Salaries	\$ 18,976,039	\$ 128,557,140	\$ 147,533,179
Benefits	\$ 6,017,668	\$ 38,779,758	\$ 44,797,426
Other Operating Expenses	\$ 1,845,641	\$ 16,892,296	\$ 18,737,937
Professional Services	\$ 1,467,638	\$ -	\$ 1,467,638
Contracted Units/Services	\$ 8,571,828	\$ -	\$ 8,571,828
Travel	\$ 187,952	\$ 793,000	\$ 980,953
Capitalized Equipment	\$ 176,558	\$ 977,439	\$ 1,153,997
<b>Subtotal, Unit Care</b>	<b>\$ 37,243,324</b>	<b>\$ 185,999,634</b>	<b>\$ 223,242,958</b>
<b>Psychiatric Care</b>			
Salaries	\$ 8,878,589	\$ 23,981,462	\$ 32,860,051
Benefits	\$ 2,452,321	\$ 5,825,200	\$ 8,277,521
Other Operating Expenses	\$ 155,151	\$ 187,917	\$ 343,068
Professional Services	\$ 1,054,529	\$ -	\$ 1,054,529
Contracted Units/Services	\$ -	\$ -	\$ -
Travel	\$ 64,097	\$ 84,680	\$ 148,777
<b>Subtotal, Psychiatric Care</b>	<b>\$ 12,604,688</b>	<b>\$ 30,079,258</b>	<b>\$ 42,683,946</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 1,142,179</b>	<b>\$ 4,862,356</b>	<b>\$ 6,004,535</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 50,990,191</b>	<b>\$ 220,941,247</b>	<b>\$ 271,931,439</b>
<b>DIFFERENCE</b>	<b>\$ (2,076,086)</b>	<b>\$ (12,276,252)</b>	<b>\$ (14,352,338)</b>

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<b>C.1.9. HOSPITAL &amp; CLINICAL CARE</b>			
<b>Method of Finance</b>	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
TDCJ Appropriation	\$ 28,028,675	\$ 138,847,167	\$ 166,875,842
State Reimbursement Benefits	\$ 1,443,074	\$ -	\$ 1,443,074
Other Misc Revenue	\$ -	\$ -	\$ -
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 29,471,749</b>	<b>\$ 138,847,167</b>	<b>\$ 168,318,916</b>
<b>Expenditures:</b>			
<b>Hospital and Clinical Care</b>			
University Professional Services	\$ 1,164,637	\$ 14,814,405	\$ 15,979,043
Community Provider Services	\$ 10,868,670	\$ 38,265,462	\$ 49,134,132
TTUHSC Western Regional Medical Facility & UTMB Hospital Galveston Hospital Services	\$ 10,073,153	\$ 92,209,169	\$ 102,282,322
Estimated IBNR	\$ 4,679,007	\$ 14,156,789	\$ 18,835,795
<b>Subtotal, Hospital &amp; Clinical Care</b>	<b>\$ 26,785,467</b>	<b>\$ 159,445,825</b>	<b>\$ 186,231,293</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 770,788</b>	<b>\$ 4,384,760</b>	<b>\$ 5,155,549</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 27,556,256</b>	<b>\$ 163,830,586</b>	<b>\$ 191,386,841</b>
<b>DIFFERENCE</b>	<b>\$ 1,915,494</b>	<b>\$ (24,983,419)</b>	<b>\$ (23,067,925)</b>

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<b>C.1.10. MANAGED HEALTH CARE - PHARMACY</b>			
<b>Method of Finance</b>	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
TDCJ Appropriation	\$ 9,273,717	\$ 38,821,859	\$ 48,095,576
State Reimbursement Benefits	\$ 60,304	\$ 1,689,105	\$ 1,749,409
Other Misc Revenue	\$ -	\$ -	\$ -
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 9,334,021</b>	<b>\$ 40,510,964</b>	<b>\$ 49,844,985</b>
<b>Expenditures:</b>			
<b>Managed Health Care - Pharmacy</b>			
Salaries	\$ 1,503,601	\$ 5,939,017	\$ 7,442,618
Benefits	\$ 67,309	\$ 1,911,011	\$ 1,978,320
Other Operating Expenses	\$ 183,342	\$ 1,166,244	\$ 1,349,587
Pharmaceutical Purchases	\$ 5,635,284	\$ 34,811,214	\$ 40,446,497
Travel	\$ 7,939	\$ 16,630	\$ 24,569
Capitalized Equipment	\$ -	\$ -	\$ -
<b>Subtotal, Managed Health Care - Pharmacy Expenditures</b>	<b>\$ 7,397,475</b>	<b>\$ 43,844,115</b>	<b>\$ 51,241,590</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 255,027</b>	<b>\$ 1,159,263</b>	<b>\$ 1,414,290</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,652,502</b>	<b>\$ 45,003,378</b>	<b>\$ 52,655,880</b>
<b>DIFFERENCE</b>	<b>\$ 1,681,519</b>	<b>\$ (4,492,414)</b>	<b>\$ (2,810,895)</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
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**Key Population Indicators**

	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>1st Quarter</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>2nd Quarter</u>	<u>March</u>	<u>April</u>	<u>3rd Quarter</u>	<u>FY2020</u>
<b>Average Service Population</b>	144,457	144,649	144,636	144,581	144,251	143,570	143,066	143,629	142,920	140,285	141,602	143,479
<b>Population Age 55 and Over</b>	19,826	19,957	20,057	19,947	20,164	20,110	20,145	20,139	20,205	19,838	20,022	20,038
<i>Percent of Total Population</i>	13.7%	13.8%	13.9%	13.8%	14.0%	14.0%	14.1%	14.0%	14.1%	14.1%	14.1%	14.0%
<b>Key Treatment Populations, Month End</b>												
Patients receiving HIV Treatment	1,918	1,929	1,915	1,921	1,904	1,913	1,928	1,915	1,907	1,862	1,885	1,910
Patients receiving Hep C Treatment	394	451	443	429	429	410	376	405	422	462	442	423
Patients Receiving Dialysis Treatment	260	258	255	258	253	252	258	254	261	263	262	258
Age 55 and Over	127	133	130	130	128	123	126	126	126	131	129	128
Under 55	133	125	125	128	125	129	132	129	135	132	134	130
<b>Medical Inpatient Average Daily Census</b>												
UTMB-Hospital Galveston	100	106	107	104	103	111	112	108	106	95	100	104
UTMB Community Hospitals	65	61	58	61	56	69	73	66	54	50	52	61
TTUHSC Community Hospitals	13	12	11	12	13	15	14	14	10	14	12	13
<b>Medical Inpatient Average Daily Census</b>	<b>178</b>	<b>180</b>	<b>175</b>	<b>177</b>	<b>171</b>	<b>195</b>	<b>199</b>	<b>189</b>	<b>170</b>	<b>159</b>	<b>164</b>	<b>177</b>
<b>Medical Inpatient Discharges</b>												
UTMB-Hospital Galveston	312	368	341	1,021	285	314	305	904	386	302	688	2,613
UTMB Community Hospitals	336	350	315	1,001	305	356	355	1,016	298	303	601	2,618
TTUHSC Community Hospitals	78	82	141	301	-	-	-	-	-	-	-	301
<b>Medical Inpatient Discharges</b>	<b>726</b>	<b>800</b>	<b>797</b>	<b>2,323</b>	<b>590</b>	<b>670</b>	<b>660</b>	<b>1,920</b>	<b>684</b>	<b>605</b>	<b>1,289</b>	<b>5,532</b>
<b>Average Length of Stay (in days)</b>												
UTMB - Hospital Galveston	8.33	7.73	7.83	7.96	9.47	8.90	8.49	8.95	6.57	7.65	7.11	8.12
UTMB Community Hospitals	5.83	5.42	5.47	5.57	5.70	6.00	5.94	5.88	5.57	4.96	5.27	5.61
TTUHSC Community Hospitals	5.26	4.83	9.40	6.50	-	-	-	-	-	-	-	6.50
<b>Infirmiry and Sheltered Housing Census, Month End</b>												
UTMB Infirmiry	496	489	495	493	495	489	485	490	491	510	501	494
UTMB Sheltered Housing	160	161	159	160	154	150	162	155	162	185	174	162
TTUHSC Infirmiry	127	115	128	123	127	124	120	124	109	114	112	121
<b>Infirmiry and Sheltered Housing Census, Month End</b>	<b>783</b>	<b>765</b>	<b>782</b>	<b>777</b>	<b>776</b>	<b>763</b>	<b>767</b>	<b>769</b>	<b>762</b>	<b>809</b>	<b>786</b>	<b>776</b>
<i>Percent of Capacity Filled</i>	95.4%	93.2%	95.2%	94.6%	94.5%	92.9%	93.4%	93.6%	92.8%	84.4%	88.6%	94.6%
<b>Medical Outpatient Visits</b>												
UTMB Specialty Clinics and ER Visits	7,784	9,235	7,445	8,155	7,607	8,706	8,307	8,207	7,734	3,659	5,697	7,560
TTUHSC Community Outpatient and ER Visits	1,071	1,126	836	1,011	1,037	1,761	1,570	1,456	-	-	-	1,234
<b>Medical Outpatient Visits</b>	<b>8,855</b>	<b>10,361</b>	<b>8,281</b>	<b>9,166</b>	<b>8,644</b>	<b>10,467</b>	<b>9,877</b>	<b>9,662</b>	<b>7,734</b>	<b>3,659</b>	<b>5,697</b>	<b>8,794</b>
<b>Mental Health Inpatient Average Census</b>												
UTMB Psychiatric Inpatient	1,003	1,009	1,011	1,008	1,004	997	999	1,000	986	983	984	999
TTUHSC Psychiatric Inpatient	754	718	683	718	699	703	711	704	734	753	744	719
<b>Mental Health Inpatient Average Census</b>	<b>1,757</b>	<b>1,727</b>	<b>1,694</b>	<b>1,726</b>	<b>1,703</b>	<b>1,700</b>	<b>1,710</b>	<b>1,704</b>	<b>1,720</b>	<b>1,736</b>	<b>1,728</b>	<b>1,719</b>
<b>Mental Health Outpatient Caseload, Month End</b>												
UTMB Psychiatric Outpatient	21,153	21,098	20,766	21,006	20,836	20,942	20,839	20,872	20,653	19,988	20,321	20,784
TTUHSC Psychiatric Outpatient	6,063	6,151	6,290	6,168	6,353	6,255	6,190	6,266	6,271	6,149	6,210	6,215
<b>Mental Health Outpatient Caseload, Month End</b>	<b>27,216</b>	<b>27,249</b>	<b>27,056</b>	<b>27,174</b>	<b>27,189</b>	<b>27,197</b>	<b>27,029</b>	<b>27,138</b>	<b>26,924</b>	<b>26,137</b>	<b>26,531</b>	<b>27,000</b>

(placeholder) Note: Due to a change in data collection process, TTUHSC Medical Inpatient Discharges and Average Length of Stay are currently unavailable for 2nd and 3rd Quarter months. (placeholder)

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**April, FY2020**

**Key Budget Drivers (Cost)**

	Sep	Oct	Nov	1st Quarter	December	January	February	2nd Quarter	March	April	3rd Quarter	FY2020				
<b>Selected Drug Costs</b>																
HIV Medications	\$ 1,511,765	\$ 1,451,346	\$ 1,287,197	\$ 4,250,308	\$ 1,571,816	\$ 1,359,069	\$ 1,245,047	\$ 4,175,932	\$ 2,591,912	\$ 1,308,679	\$ 3,900,591	\$ 12,326,831				
Hepatitis C Medications	\$ 1,561,893	\$ 1,755,421	\$ 1,621,781	\$ 4,939,096	\$ 1,502,600	\$ 1,355,573	\$ 1,422,713	\$ 4,280,886	\$ 1,502,600	\$ 1,683,682	\$ 3,186,283	\$ 12,406,265				
Psychiatric Medications	\$ 226,036	\$ 253,531	\$ 216,814	\$ 696,381	\$ 229,557	\$ 267,217	\$ 284,135	\$ 780,910	\$ 424,846	\$ 204,417	\$ 629,263	\$ 2,106,554				
All Other Drug Costs	\$ 1,669,159	\$ 1,835,857	\$ 1,648,327	\$ 5,153,343	\$ 1,634,265	\$ 2,182,263	\$ 1,138,437	\$ 4,954,964	\$ 2,917,116	\$ 1,592,281	\$ 4,509,397	\$ 14,617,704				
<b>Total Drug Costs</b>	<b>\$ 4,968,854</b>	<b>\$ 5,296,155</b>	<b>\$ 4,774,118</b>	<b>\$ 15,039,127</b>	<b>\$ 4,938,238</b>	<b>\$ 5,164,122</b>	<b>\$ 4,090,332</b>	<b>\$ 14,192,692</b>	<b>\$ 7,436,475</b>	<b>\$ 4,789,059</b>	<b>\$ 12,225,534</b>	<b>\$ 41,457,353</b>				
<b>Dialysis</b>																
Age 55 and Over	\$ 299,265	\$ 339,594	\$ 336,648	\$ 975,507	\$ 326,794	\$ 325,443	\$ 319,349	\$ 971,586	\$ 326,359	\$ 335,788	\$ 662,147	\$ 2,609,240				
UTMB	\$ 252,058	\$ 295,787	\$ 291,119	\$ 838,964	\$ 287,446	\$ 286,224	\$ 279,857	\$ 853,527	\$ 289,291	\$ 298,588	\$ 587,879	\$ 2,280,370				
TTUHSC	\$ 47,207	\$ 43,807	\$ 45,529	\$ 136,543	\$ 39,348	\$ 39,219	\$ 39,492	\$ 118,059	\$ 37,068	\$ 37,200	\$ 74,268	\$ 328,870				
Under 55	\$ 335,840	\$ 353,082	\$ 344,214	\$ 1,033,136	\$ 334,674	\$ 343,252	\$ 332,061	\$ 1,009,987	\$ 349,655	\$ 336,323	\$ 685,978	\$ 2,729,101				
UTMB	\$ 305,493	\$ 322,753	\$ 312,692	\$ 940,938	\$ 305,159	\$ 307,302	\$ 295,854	\$ 908,315	\$ 312,557	\$ 311,523	\$ 624,110	\$ 2,473,363				
TTUHSC	\$ 30,347	\$ 30,329	\$ 31,522	\$ 92,198	\$ 29,515	\$ 35,950	\$ 36,207	\$ 101,672	\$ 37,068	\$ 24,800	\$ 61,868	\$ 255,738				
<b>Total Dialysis</b>	<b>\$ 635,105</b>	<b>\$ 692,676</b>	<b>\$ 680,862</b>	<b>\$ 2,008,643</b>	<b>\$ 661,468</b>	<b>\$ 668,695</b>	<b>\$ 651,410</b>	<b>\$ 1,981,573</b>	<b>\$ 676,014</b>	<b>\$ 672,111</b>	<b>\$ 1,348,125</b>	<b>\$ 5,338,341</b>				
<b>Offsite Hospital Services</b>																
Age 55 and Over	\$ 9,317,455	\$ 11,006,406	\$ 8,573,271	\$ 28,897,131	46.7%	\$ 9,819,721	\$ 9,789,841	\$ 10,240,948	\$ 29,850,510	50.3%	\$ 9,144,616	\$ -	\$ 9,144,616	47.1%	\$ 67,892,257	48.3%
UTMB	\$ 8,712,614	\$ 10,319,255	\$ 7,988,895	\$ 27,020,764		\$ 9,306,915	\$ 9,384,458	\$ 9,248,884	\$ 27,940,257		\$ 8,481,400	\$ -	\$ 8,481,400		\$ 63,442,421	
TTUHSC	\$ 604,841	\$ 687,150	\$ 584,376	\$ 1,876,367		\$ 512,806	\$ 405,384	\$ 992,063	\$ 1,910,253		\$ 663,216	\$ -	\$ 663,216		\$ 4,449,836	
Under 55	\$ 10,233,171	\$ 12,411,951	\$ 10,383,521	\$ 33,028,643	53.3%	\$ 10,083,208	\$ 9,731,687	\$ 9,633,747	\$ 29,448,642	49.7%	\$ 10,261,166	\$ -	\$ 10,261,166	52.9%	\$ 72,738,451	51.7%
UTMB	\$ 9,362,511	\$ 11,033,607	\$ 9,462,148	\$ 29,858,266		\$ 9,374,923	\$ 9,541,373	\$ 9,207,891	\$ 28,124,187		\$ 9,319,122	\$ -	\$ 9,319,122		\$ 67,301,576	
TTUHSC	\$ 870,660	\$ 1,378,344	\$ 921,373	\$ 3,170,377		\$ 708,285	\$ 190,314	\$ 425,856	\$ 1,324,455		\$ 942,044	\$ -	\$ 942,044		\$ 5,436,875	
<b>Total Offsite Hospital Services</b>	<b>\$ 19,550,625</b>	<b>\$ 23,418,357</b>	<b>\$ 18,956,792</b>	<b>\$ 61,925,774</b>		<b>\$ 19,902,929</b>	<b>\$ 19,521,529</b>	<b>\$ 19,874,695</b>	<b>\$ 59,299,153</b>		<b>\$ 19,405,781</b>	<b>\$ -</b>	<b>\$ 19,405,781</b>		<b>\$ 140,630,708</b>	
<b>C.1.8. Salaries/Agency Nursing/Overtime</b>																
UTMB																
Salaries	\$ 15,825,342	\$ 16,098,570	\$ 16,082,459	\$ 48,006,372		\$ 16,474,436	\$ 16,163,094	\$ 15,432,460	\$ 48,069,991		\$ 16,307,386	\$ 15,734,566	\$ 32,041,952		\$ 128,118,315	
Agency Nursing	\$ 1,766,197	\$ 2,002,247	\$ 1,891,302	\$ 5,659,746		\$ 2,060,338	\$ 2,156,009	\$ 2,121,321	\$ 6,337,669		\$ 2,096,044	\$ 1,986,669	\$ 4,082,714		\$ 16,080,128	
Overtime	\$ 1,014,959	\$ 1,034,523	\$ 1,036,826	\$ 3,086,308		\$ 995,368	\$ 1,037,981	\$ 974,418	\$ 3,007,766		\$ 1,096,722	\$ 1,149,362	\$ 2,246,084		\$ 8,340,158	
<b>UTMB Total</b>	<b>\$ 18,606,498</b>	<b>\$ 19,135,340</b>	<b>\$ 19,010,587</b>	<b>\$ 56,752,426</b>		<b>\$ 19,530,142</b>	<b>\$ 19,357,084</b>	<b>\$ 18,528,199</b>	<b>\$ 57,415,425</b>		<b>\$ 19,500,152</b>	<b>\$ 18,870,598</b>	<b>\$ 38,370,750</b>		<b>\$ 152,538,601</b>	
TTUHSC																
Salaries	\$ 3,365,858	\$ 3,511,520	\$ 3,456,504	\$ 10,333,881		\$ 3,566,330	\$ 3,510,588	\$ 3,283,435	\$ 10,360,353		\$ 3,459,218	\$ 3,346,037	\$ 6,805,255		\$ 27,499,489	
Agency Nursing	\$ 52,910	\$ 44,673	\$ 46,197	\$ 143,780		\$ 98,722	\$ 68,816	\$ 94,565	\$ 262,102		\$ 30,739	\$ 83,631	\$ 114,370		\$ 520,252	
Overtime	\$ 39,400	\$ 40,645	\$ 52,024	\$ 132,070		\$ 39,313	\$ 36,183	\$ 52,443	\$ 127,939		\$ 49,018	\$ 46,114	\$ 95,131		\$ 355,140	
<b>TTUHSC Total</b>	<b>\$ 3,458,168</b>	<b>\$ 3,596,837</b>	<b>\$ 3,554,726</b>	<b>\$ 10,609,731</b>		<b>\$ 3,704,364</b>	<b>\$ 3,615,587</b>	<b>\$ 3,430,443</b>	<b>\$ 10,750,394</b>		<b>\$ 3,538,975</b>	<b>\$ 3,475,781</b>	<b>\$ 7,014,756</b>		<b>\$ 28,374,881</b>	
<b>Total C.1.8. Salaries/Agency Nursing/Overtime</b>	<b>\$ 22,064,667</b>	<b>\$ 22,732,178</b>	<b>\$ 22,565,313</b>	<b>\$ 67,362,157</b>		<b>\$ 23,234,507</b>	<b>\$ 22,972,671</b>	<b>\$ 21,958,642</b>	<b>\$ 68,165,819</b>		<b>\$ 23,039,128</b>	<b>\$ 22,346,379</b>	<b>\$ 45,385,506</b>		<b>\$ 180,913,482</b>	
<b>FTEs</b>																
UTMB	2,991.3	3,009.2	2,997.3	2,999.2		2,995.8	2,990.3	2,988.9	2,991.7		3,029.5	3,014.1	3,021.8		2,995.5	
TTUHSC	824.8	825.8	827.8	826.1		830.8	818.0	826.0	824.9		812.9	806.6	809.7		825.5	
<b>Total FTEs</b>	<b>3,816.0</b>	<b>3,834.9</b>	<b>3,825.1</b>	<b>3,825.3</b>		<b>3,826.5</b>	<b>3,808.3</b>	<b>3,814.9</b>	<b>3,816.6</b>		<b>3,842.4</b>	<b>3,820.7</b>	<b>3,831.5</b>		<b>3,821.0</b>	
<b>Key Occupational Categories, Percent Filled</b>																
<b>UTMB</b>	<b>90.5%</b>	<b>91.0%</b>	<b>90.6%</b>	<b>90.7%</b>		<b>90.6%</b>	<b>90.4%</b>	<b>90.4%</b>	<b>90.5%</b>		<b>91.6%</b>	<b>91.1%</b>	<b>91.4%</b>		<b>90.6%</b>	
Nursing	88.1%	88.5%	88.0%	88.2%		88.0%	87.8%	87.9%	87.9%		89.6%	88.5%	89.0%		88.1%	
Mental Health	88.7%	90.4%	89.8%	89.6%		90.4%	91.2%	90.9%	90.8%		89.8%	90.4%	90.1%		90.2%	
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	93.9%	94.4%	95.0%	94.4%		93.9%	93.5%	92.9%	93.4%		95.1%	96.2%	95.7%		93.9%	
Dental	94.3%	94.8%	93.9%	94.3%		93.3%	93.7%	93.8%	93.6%		94.8%	95.7%	95.2%		94.0%	
Pharmacy	98.7%	98.7%	98.7%	98.7%		98.0%	96.6%	98.0%	97.6%		99.3%	98.6%	98.9%		98.1%	
Other Positions	92.8%	93.3%	93.1%	93.1%		93.2%	92.8%	92.6%	92.9%		93.7%	93.2%	93.5%		93.0%	
<b>TTUHSC</b>	<b>84.6%</b>	<b>84.7%</b>	<b>84.9%</b>	<b>84.7%</b>		<b>85.2%</b>	<b>83.2%</b>	<b>84.0%</b>	<b>84.1%</b>		<b>82.7%</b>	<b>82.0%</b>	<b>82.4%</b>		<b>84.4%</b>	
Nursing	82.7%	81.5%	81.8%	82.0%		82.4%	79.7%	81.6%	81.2%		80.1%	79.9%	80.0%		81.6%	
Mental Health	81.9%	86.9%	88.7%	85.8%		86.7%	88.7%	87.3%	87.6%		84.5%	80.1%	82.3%		86.7%	
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	87.2%	88.0%	86.0%	87.1%		86.4%	87.1%	89.0%	87.5%		87.1%	82.3%	84.7%		87.3%	
Dental	86.2%	89.7%	89.1%	88.3%		89.1%	85.9%	86.8%	87.3%		88.2%	92.1%	90.2%		87.8%	
Pharmacy	100.0%	100.0%	100.0%	100.0%		100.0%	100.0%	100.0%	100.0%		100.0%	100.0%	100.0%		100.0%	
Other Positions	89.2%	89.2%	88.7%	89.0%		89.7%	85.3%	86.5%	87.2%		86.0%	85.4%	85.7%		88.1%	