

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



**Monthly Report  
April FY2021**

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Financial Report on Inmate Health Care, pursuant to Agency Rider 43**  
**April, FY2021**

<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	\$ 41,476,194	\$ 169,164,115	\$ 210,640,309
State Reimbursement Benefits	\$ 7,523,741	\$ 39,068,937	\$ 46,592,678
Other Misc Revenue	\$ 1,105	\$ 44,471	\$ 45,576
<b>C.1.8. Total Method of Finance</b>	<b>\$ 49,001,040</b>	<b>\$ 208,277,522</b>	<b>\$ 257,278,563</b>
<b>C.1.9. Hospital &amp; Clinical Care</b>			
TDCJ Appropriation	\$ 27,989,800	\$ 138,654,617	\$ 166,644,418
State Reimbursement Benefits	\$ 1,477,555	\$ -	\$ 1,477,555
Other Misc Revenue	\$ -	\$ -	\$ -
<b>C.1.9. Total Method of Finance</b>	<b>\$ 29,467,355</b>	<b>\$ 138,654,617</b>	<b>\$ 168,121,973</b>
<b>C.1.10. Managed Health Care - Pharmacy</b>			
TDCJ Appropriation	\$ 9,260,857	\$ 38,768,022	\$ 48,028,879
State Reimbursement Benefits	\$ 61,106	\$ 1,692,230	\$ 1,753,336
Other Misc Revenue	\$ -	\$ 6,000	\$ 6,000
<b>C.1.10. Total Method of Finance</b>	<b>\$ 9,321,963</b>	<b>\$ 40,466,253</b>	<b>\$ 49,788,215</b>
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 87,790,358</b>	<b>\$ 387,398,392</b>	<b>\$ 475,188,751</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	\$ 78,726,851	\$ 346,586,754	\$ 425,313,605
State Reimbursement Benefits	\$ 9,062,402	\$ 40,761,168	\$ 49,823,570
Other Misc Revenue	\$ 1,105	\$ 50,471	\$ 51,576
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 87,790,358</b>	<b>\$ 387,398,392</b>	<b>\$ 475,188,751</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	\$ 48,285,164	\$ 214,057,619	\$ 262,342,783
C.1.9. Hospital & Clinical Care	\$ 30,556,903	\$ 167,811,170	\$ 198,368,074
C.1.10. Managed Health Care - Pharmacy	\$ 6,244,329	\$ 38,054,889	\$ 44,299,218
<b>TOTAL EXPENDITURES</b>	<b>\$ 85,086,397</b>	<b>\$ 419,923,678</b>	<b>\$ 505,010,075</b>

<b>DIFFERENCE</b>	<b>\$ 2,703,961</b>	<b>\$ (32,525,286)</b>	<b>\$ (29,821,324)</b>
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**April, FY2021**

<b>C.1.8. UNIT &amp; PSYCHIATRIC CARE</b>			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
<b>Method of Finance:</b>			
TDCJ Appropriation	\$ 41,476,194	\$ 169,164,115	\$ 210,640,309
State Reimbursement Benefits	\$ 7,523,741	\$ 39,068,937	\$ 46,592,678
Other Misc Revenue	\$ 1,105	\$ 44,471	\$ 45,576
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 49,001,040</b>	<b>\$ 208,277,522</b>	<b>\$ 257,278,563</b>
<b>Expenditures:</b>			
<b>Unit Care</b>			
Salaries	\$ 18,805,869	\$ 125,705,019	\$ 144,510,888
Benefits	\$ 6,090,845	\$ 38,118,449	\$ 44,209,294
Other Operating Expenses	\$ 2,286,703	\$ 14,260,333	\$ 16,547,036
Professional Services	\$ 1,924,602	\$ -	\$ 1,924,602
Contracted Units/Services	\$ 7,789,357	\$ -	\$ 7,789,357
Travel	\$ 71,278	\$ 635,331	\$ 706,609
Capitalized Equipment	\$ 39,351	\$ 1,303,081	\$ 1,342,432
<b>Subtotal, Unit Care</b>	<b>\$ 37,008,005</b>	<b>\$ 180,022,212</b>	<b>\$ 217,030,217</b>
<b>Psychiatric Care</b>			
Salaries	\$ 7,291,071	\$ 23,364,724	\$ 30,655,795
Benefits	\$ 1,998,284	\$ 5,785,125	\$ 7,783,410
Other Operating Expenses	\$ 161,052	\$ 182,961	\$ 344,013
Professional Services	\$ 670,009	\$ -	\$ 670,009
Contracted Units/Services	\$ -	\$ -	\$ -
Travel	\$ 11,055	\$ 20,391	\$ 31,445
<b>Subtotal, Psychiatric Care</b>	<b>\$ 10,131,470</b>	<b>\$ 29,353,202</b>	<b>\$ 39,484,672</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 1,145,689</b>	<b>\$ 4,682,205</b>	<b>\$ 5,827,895</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 48,285,164</b>	<b>\$ 214,057,619</b>	<b>\$ 262,342,783</b>
<b>DIFFERENCE</b>	<b>\$ 715,876</b>	<b>\$ (5,780,096)</b>	<b>\$ (5,064,220)</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	\$ 27,989,800	\$ 138,654,617	\$ 166,644,418
State Reimbursement Benefits	\$ 1,477,555	\$ -	\$ 1,477,555
Other Misc Revenue	\$ -	\$ -	\$ -
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 29,467,355</b>	<b>\$ 138,654,617</b>	<b>\$ 168,121,973</b>
<b>Expenditures:</b>			
<b>Hospital and Clinical Care</b>			
University Professional Services	\$ 1,137,479	\$ 12,939,715	\$ 14,077,194
Community Provider Services	\$ 18,408,063	\$ 36,432,945	\$ 54,841,008
TTUHSC Western Regional Medical Facility & UTMB Hospital Galveston Hospital Services	\$ 9,359,532	\$ 103,896,773	\$ 113,256,305
Estimated IBNR	\$ 882,108	\$ 10,050,441	\$ 10,932,549
<b>Subtotal, Hospital &amp; Clinical Care</b>	<b>\$ 29,787,183</b>	<b>\$ 163,319,874</b>	<b>\$ 193,107,056</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 769,721</b>	<b>\$ 4,491,297</b>	<b>\$ 5,261,017</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,556,903</b>	<b>\$ 167,811,170</b>	<b>\$ 198,368,074</b>
<b>DIFFERENCE</b>	<b>\$ (1,089,548)</b>	<b>\$ (29,156,553)</b>	<b>\$ (30,246,101)</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	\$ 9,260,857	\$ 38,768,022	\$ 48,028,879
State Reimbursement Benefits	\$ 61,106	\$ 1,692,230	\$ 1,753,336
Other Misc Revenue	\$ -	\$ 6,000	\$ 6,000
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 9,321,963</b>	<b>\$ 40,466,253</b>	<b>\$ 49,788,215</b>
<b>Expenditures:</b>			
<b>Managed Health Care - Pharmacy</b>			
Salaries	\$ 1,252,585	\$ 5,898,520	\$ 7,151,104
Benefits	\$ 63,531	\$ 1,899,785	\$ 1,963,315
Other Operating Expenses	\$ 196,899	\$ 1,213,859	\$ 1,410,757
Pharmaceutical Purchases	\$ 4,473,762	\$ 28,058,831	\$ 32,532,593
Travel	\$ 2,881	\$ 10,846	\$ 13,727
Capitalized Equipment	\$ -	\$ -	\$ -
<b>Subtotal, Managed Health Care - Pharmacy Expenditures</b>	<b>\$ 5,989,657</b>	<b>\$ 37,081,840</b>	<b>\$ 43,071,496</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 254,673</b>	<b>\$ 973,049</b>	<b>\$ 1,227,722</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,244,329</b>	<b>\$ 38,054,889</b>	<b>\$ 44,299,218</b>
<b>DIFFERENCE</b>	<b>\$ 3,077,633</b>	<b>\$ 2,411,364</b>	<b>\$ 5,488,997</b>

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

	Sep	Oct	Nov	1st Quarter	December	January	February	2nd Quarter	March	April	May	3rd Quarter	FY2021
<b>Average Service Population</b>	121,369	122,631	123,691	122,564	122,939	121,782	120,042	121,588	119,071	118,833	-	118,952	121,295
<b>Population Age 55 and Over</b>	18,654	18,804	18,797	18,752	18,752	18,643	18,525	18,640	18,404	18,329	-	18,367	18,614
<i>Percent of Total Population</i>	15.4%	15.3%	15.2%	15.3%	15.3%	15.3%		15.3%	15.5%	15.4%		15.4%	15.3%
<b>Key Treatment Populations, Month End</b>													
Patients receiving HIV Treatment	1,628	1,647	1,623	1,633	1,608	1,610	1,584	1,601	1,575	1,563		1,569	1,605
Patients receiving Hep C Treatment	376	347	299	341	313	334	320	322	424	526		475	367
Patients Receiving Dialysis Treatment	236	237	238	237	237	235	234	235	233	233		233	235
Age 55 and Over	121	119	120	120	118	120	119	119	120	116		118	119
Under 55	115	118	118	117	119	115	115	116	113	117		115	116
<b>Medical Inpatient Average Daily Census</b>													
UTMB-Hospital Galveston	112	86	98	99	103	104	103	103	92	101		97	100
UTMB Community Hospitals	32	30	32	31	27	31	39	32	32	31		31	32
TTUHSC Community Hospitals	16	17	16	16	11	16	9	12	9	12		10	13
<b>Medical Inpatient Average Daily Census</b>	<b>159</b>	<b>132</b>	<b>146</b>	<b>146</b>	<b>141</b>	<b>151</b>	<b>151</b>	<b>148</b>	<b>133</b>	<b>145</b>	<b>-</b>	<b>138</b>	<b>145</b>
<b>Medical Inpatient Discharges</b>													
UTMB-Hospital Galveston	337	370	344	1,051	399	322	273	994	374	379		753	2,798
UTMB Community Hospitals	246	216	190	652	150	150	187	487	182	160		342	1,481
TTUHSC Community Hospitals	72	62	51	185	61	67	62	190	76	78		154	529
<b>Medical Inpatient Discharges</b>	<b>655</b>	<b>648</b>	<b>585</b>	<b>1,888</b>	<b>610</b>	<b>539</b>	<b>522</b>	<b>1,671</b>	<b>632</b>	<b>617</b>	<b>-</b>	<b>1,249</b>	<b>4,808</b>
<b>Average Length of Stay (in days)</b>													
UTMB - Hospital Galveston	8.01	6.64	7.91	7.52	7.50	9.69	9.64	8.94	7.11	6.62		6.87	7.89
UTMB Community Hospitals	5.41	4.28	5.11	4.93	5.59	6.42	6.99	6.33	5.44	5.74		5.59	5.62
TTUHSC Community Hospitals	4.67	5.65	4.86	5.06	5.80	6.04	4.29	5.38	3.58	4.32		3.95	4.90
<b>Infirmery and Sheltered Housing Census, Month End</b>													
UTMB Infirmery	527	522	536	528	551	568	517	545	502	496		499	527
UTMB Sheltered Housing	274	275	280	276	277	312	334	308	342	334		338	304
TTUHSC Infirmery	127	119	106	117	112	119	101	111	106	109		108	112
<b>Infirmery and Sheltered Housing Census, Month End</b>	<b>928</b>	<b>916</b>	<b>922</b>	<b>922</b>	<b>940</b>	<b>999</b>	<b>952</b>	<b>964</b>	<b>950</b>	<b>939</b>	<b>-</b>	<b>945</b>	<b>943</b>
<i>Percent of Capacity Filled</i>	89.8%	88.7%	89.3%	89.3%	85.9%	91.3%	92.0%	89.7%	91.7%	90.6%		91.2%	89.3%
<b>Medical Outpatient Visits</b>													
UTMB Specialty Clinics and ER Visits	6,120	7,030	6,228	6,459	6,577	6,231	5,124	5,977	7,289	7,127		7,208	6,466
TTUHSC Community Outpatient and ER Visits	2,416	2,063	1,632	2,037	2,015	2,105	2,113	2,078	2,841	3,226		3,034	2,301
<b>Medical Outpatient Visits</b>	<b>8,536</b>	<b>9,093</b>	<b>7,860</b>	<b>8,496</b>	<b>8,592</b>	<b>8,336</b>	<b>7,237</b>	<b>8,055</b>	<b>10,130</b>	<b>10,353</b>	<b>-</b>	<b>10,242</b>	<b>8,767</b>
<b>Mental Health Inpatient Average Census</b>													
UTMB Psychiatric Inpatient	990	991	989	990	1,004	983	995	994	997	1,009		1,003	995
TTUHSC Psychiatric Inpatient	791	772	786	783	727	780	734	747	705	678		692	747
<b>Mental Health Inpatient Average Census</b>	<b>1,781</b>	<b>1,763</b>	<b>1,775</b>	<b>1,773</b>	<b>1,731</b>	<b>1,763</b>	<b>1,729</b>	<b>1,741</b>	<b>1,702</b>	<b>1,687</b>	<b>-</b>	<b>1,694</b>	<b>1,742</b>
<b>Mental Health Outpatient Caseload, Month End</b>													
UTMB Psychiatric Outpatient	18,513	19,151	19,173	18,946	19,634	19,433	19,432	19,500	19,951	20,364		20,158	19,456
TTUHSC Psychiatric Outpatient	5,992	6,083	6,156	6,077	5,854	5,790	5,604	5,749	5,530	5,520		5,525	5,816
<b>Mental Health Outpatient Caseload, Month End</b>	<b>24,505</b>	<b>25,234</b>	<b>25,329</b>	<b>25,023</b>	<b>25,488</b>	<b>25,223</b>	<b>25,036</b>	<b>25,249</b>	<b>25,481</b>	<b>25,884</b>	<b>-</b>	<b>25,683</b>	<b>25,273</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
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**April, FY2021**

**Key Budget Drivers (Cost)**

	Sep	Oct	Nov	1st Quarter	December	January	February	2nd Quarter	March	April	May	3rd Quarter	FY2021
<b>Selected Drug Costs</b>													
HIV Medications	\$ 1,545,254	\$ 1,255,151	\$ 1,412,479	\$ 4,212,885	\$ 1,245,728	\$ 1,162,451	\$ 1,103,541	\$ 3,511,720	\$ 1,515,127	\$ 1,278,425		\$ 2,793,552	\$ 10,518,157
Hepatitis C Medications	\$ 1,021,510	\$ 985,376	\$ 936,260	\$ 2,943,145	\$ 1,055,610	\$ 879,218	\$ 1,072,936	\$ 3,007,764	\$ 1,553,948	\$ 1,418,670		\$ 2,972,618	\$ 8,923,528
Psychiatric Medications	\$ 225,840	\$ 248,445	\$ 232,957	\$ 707,242	\$ 269,901	\$ 229,982	\$ 206,153	\$ 706,036	\$ 253,167	\$ 241,703		\$ 494,870	\$ 1,908,148
All Other Drug Costs	\$ 1,486,931	\$ 1,328,205	\$ 1,299,228	\$ 4,114,364	\$ 1,405,746	\$ 1,178,767	\$ 1,007,639	\$ 3,592,151	\$ 1,797,390	\$ 1,142,280		\$ 2,939,670	\$ 10,646,185
<b>Total Drug Costs</b>	<b>\$ 4,279,536</b>	<b>\$ 3,817,177</b>	<b>\$ 3,880,924</b>	<b>\$ 11,977,636</b>	<b>\$ 3,976,985</b>	<b>\$ 3,450,418</b>	<b>\$ 3,390,269</b>	<b>\$ 10,817,671</b>	<b>\$ 5,119,632</b>	<b>\$ 4,081,078</b>	<b>\$ -</b>	<b>\$ 9,200,710</b>	<b>\$ 31,996,018</b>
<b>Dialysis</b>													
Age 55 and Over	\$ 256,783	\$ 328,544	\$ 313,571	\$ 898,898	\$ 307,111	\$ 332,384	\$ 298,041	\$ 937,536	\$ 330,043	\$ 294,303	\$ -	\$ 624,345	\$ 2,460,779
UTMB	\$ 225,367	\$ 297,128	\$ 282,155	\$ 804,650	\$ 280,931	\$ 306,204	\$ 271,861	\$ 858,996	\$ 303,863	\$ 277,167		\$ 581,029	\$ 2,244,675
TTUHSC	\$ 31,416	\$ 31,416	\$ 31,416	\$ 94,248	\$ 26,180	\$ 26,180	\$ 26,180	\$ 78,540	\$ 26,180	\$ 17,136		\$ 43,316	\$ 216,104
Under 55	\$ 352,703	\$ 339,720	\$ 324,249	\$ 1,016,672	\$ 323,603	\$ 325,520	\$ 303,154	\$ 952,278	\$ 348,103	\$ 308,882	\$ -	\$ 656,985	\$ 2,625,936
UTMB	\$ 324,953	\$ 313,825	\$ 307,894	\$ 946,672	\$ 302,223	\$ 302,815	\$ 284,186	\$ 889,225	\$ 326,696	\$ 291,919		\$ 618,615	\$ 2,454,513
TTUHSC	\$ 27,750	\$ 25,895	\$ 16,355	\$ 70,000	\$ 21,380	\$ 22,705	\$ 18,968	\$ 63,053	\$ 21,407	\$ 16,963		\$ 38,370	\$ 171,423
<b>Total Dialysis</b>	<b>\$ 609,486</b>	<b>\$ 668,264</b>	<b>\$ 637,820</b>	<b>\$ 1,915,571</b>	<b>\$ 630,714</b>	<b>\$ 657,904</b>	<b>\$ 601,195</b>	<b>\$ 1,889,814</b>	<b>\$ 678,146</b>	<b>\$ 603,185</b>	<b>\$ -</b>	<b>\$ 1,281,331</b>	<b>\$ 5,086,715</b>
<b>Offsite Hospital Services</b>													
Age 55 and Over	\$ 12,007,135	\$ 9,964,549	\$ 10,133,436	\$ 32,105,119	\$ 11,728,252	\$ 12,558,478	\$ 9,926,527	\$ 34,213,257	\$ 12,638,777	\$ 12,709,437	\$ -	\$ 25,348,214	\$ 91,666,591
UTMB	\$ 10,594,164	\$ 9,824,959	\$ 9,744,890	\$ 30,164,012	\$ 10,730,486	\$ 11,328,178	\$ 9,350,730	\$ 31,409,394	\$ 10,969,479	\$ 11,172,492		\$ 22,141,971	\$ 83,715,377
TTUHSC	\$ 1,412,971	\$ 139,590	\$ 388,546	\$ 1,941,108	\$ 997,766	\$ 1,230,300	\$ 575,797	\$ 2,803,863	\$ 1,669,298	\$ 1,536,945		\$ 3,206,242	\$ 7,951,213
Under 55	\$ 10,064,504	\$ 12,848,347	\$ 10,420,850	\$ 33,333,701	\$ 11,029,178	\$ 11,093,955	\$ 9,314,131	\$ 31,437,264	\$ 11,825,381	\$ 11,651,804	\$ -	\$ 23,477,185	\$ 88,248,150
UTMB	\$ 9,606,006	\$ 10,391,770	\$ 9,524,578	\$ 29,522,354	\$ 9,673,082	\$ 10,043,703	\$ 7,934,347	\$ 27,651,131	\$ 10,016,634	\$ 10,009,010		\$ 20,025,644	\$ 77,199,129
TTUHSC	\$ 458,498	\$ 2,456,577	\$ 896,272	\$ 3,811,347	\$ 1,356,096	\$ 1,050,251	\$ 1,379,785	\$ 3,786,132	\$ 1,808,747	\$ 1,642,794		\$ 3,451,541	\$ 11,049,021
<b>Total Offsite Hospital Services</b>	<b>\$ 22,071,639</b>	<b>\$ 22,812,896</b>	<b>\$ 20,554,286</b>	<b>\$ 65,438,820</b>	<b>\$ 22,757,430</b>	<b>\$ 23,652,433</b>	<b>\$ 19,240,659</b>	<b>\$ 65,650,521</b>	<b>\$ 24,464,158</b>	<b>\$ 24,361,240</b>	<b>\$ -</b>	<b>\$ 48,825,399</b>	<b>\$ 179,914,740</b>
<b>C.1.8. Salaries/Agency Nursing/Overtime</b>													
UTMB													
Salaries	\$ 15,419,090	\$ 15,770,268	\$ 15,471,548	\$ 46,660,905	\$ 17,023,759	\$ 16,111,981	\$ 14,653,552	\$ 47,789,292	\$ 15,661,875	\$ 15,661,047		\$ 31,322,922	\$ 125,773,120
Agency Nursing	\$ 1,808,182	\$ 1,957,309	\$ 1,812,492	\$ 5,577,983	\$ 1,858,612	\$ 1,746,716	\$ 1,334,253	\$ 4,939,580	\$ 1,925,908	\$ 1,556,529		\$ 3,482,437	\$ 14,000,001
Overtime	\$ 1,157,712	\$ 1,225,591	\$ 1,116,133	\$ 3,499,435	\$ 1,167,135	\$ 1,213,763	\$ 1,159,483	\$ 3,540,381	\$ 1,230,870	\$ 1,025,936		\$ 2,256,806	\$ 9,296,622
<b>UTMB Total</b>	<b>\$ 18,384,983</b>	<b>\$ 18,953,168</b>	<b>\$ 18,400,172</b>	<b>\$ 55,738,324</b>	<b>\$ 20,049,505</b>	<b>\$ 19,072,460</b>	<b>\$ 17,147,289</b>	<b>\$ 56,269,254</b>	<b>\$ 18,818,653</b>	<b>\$ 18,243,513</b>	<b>\$ -</b>	<b>\$ 37,062,166</b>	<b>\$ 149,069,743</b>
TTUHSC													
Salaries	\$ 3,177,070	\$ 3,275,289	\$ 3,210,126	\$ 9,662,485	\$ 3,369,053	\$ 3,258,925	\$ 3,149,411	\$ 9,777,389	\$ 3,188,811	\$ 3,097,849		\$ 6,286,660	\$ 25,726,534
Agency Nursing	\$ (14,328)	\$ 145,040	\$ 81,892	\$ 212,605	\$ 56,783	\$ 46,577	\$ 37,158	\$ 140,518	\$ 92,994	\$ 50,216		\$ 143,210	\$ 496,333
Overtime	\$ 39,596	\$ 55,458	\$ 47,862	\$ 142,917	\$ 47,462	\$ 55,041	\$ 38,454	\$ 140,957	\$ 44,051	\$ 42,482		\$ 86,532	\$ 370,406
<b>TTUHSC Total</b>	<b>\$ 3,202,339</b>	<b>\$ 3,475,787</b>	<b>\$ 3,339,881</b>	<b>\$ 10,018,007</b>	<b>\$ 3,473,297</b>	<b>\$ 3,360,543</b>	<b>\$ 3,225,023</b>	<b>\$ 10,058,863</b>	<b>\$ 3,325,855</b>	<b>\$ 3,190,547</b>	<b>\$ -</b>	<b>\$ 6,516,402</b>	<b>\$ 26,593,273</b>
<b>Total C.1.8. Salaries/Agency Nursing/Overtime</b>	<b>\$ 21,587,323</b>	<b>\$ 22,428,955</b>	<b>\$ 21,740,053</b>	<b>\$ 65,756,331</b>	<b>\$ 23,522,802</b>	<b>\$ 22,433,003</b>	<b>\$ 20,372,312</b>	<b>\$ 66,328,117</b>	<b>\$ 22,144,508</b>	<b>\$ 21,434,060</b>	<b>\$ -</b>	<b>\$ 43,578,568</b>	<b>\$ 175,663,016</b>
<b>FTEs</b>													
UTMB	2,949.7	2,941.4	2,928.6	2,939.9	2,955.6	2,943.3	2,917.4	2,938.8	2,919.7	2,918.7		2,919.2	2,934.3
TTUHSC	767.7	764.6	767.6	766.6	761.9	747.9	741.0	750.3	742.1	747.5		744.8	755.0
<b>Total FTEs</b>	<b>3,717.4</b>	<b>3,706.0</b>	<b>3,696.2</b>	<b>3,706.5</b>	<b>3,717.5</b>	<b>3,691.2</b>	<b>3,658.5</b>	<b>3,689.1</b>	<b>3,661.8</b>	<b>3,666.2</b>	<b>-</b>	<b>3,664.0</b>	<b>3,689.3</b>
<b>Key Occupational Categories, Percent Filled</b>													
UTMB	87.5%	87.2%	86.9%	87.2%	86.6%	86.2%	85.5%	86.1%	85.5%	85.5%		85.5%	86.4%
Nursing	84.0%	84.1%	84.2%	84.1%	83.8%	82.7%	81.8%	82.8%	81.8%	81.9%		81.9%	83.0%
Mental Health	87.8%	88.3%	86.3%	87.5%	87.5%	89.5%	88.9%	88.6%	88.9%	87.8%		88.3%	88.1%
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	87.1%	86.6%	86.1%	86.6%	87.1%	88.3%	86.1%	87.2%	87.8%	87.5%		87.6%	87.1%
Dental	93.1%	92.3%	91.4%	92.3%	90.5%	90.5%	89.1%	90.0%	89.5%	89.9%		89.7%	90.8%
Pharmacy	100.0%	97.9%	97.9%	98.6%	98.6%	97.2%	96.5%	97.4%	97.2%	97.9%		97.5%	97.9%
Other Positions	91.1%	90.4%	89.9%	90.5%	88.8%	88.6%	88.6%	88.7%	88.2%	88.3%		88.3%	89.2%
TTUHSC	78.1%	77.7%	78.1%	78.0%	77.5%	76.1%	75.4%	76.3%	75.5%	76.0%		75.8%	76.8%
Nursing	76.0%	76.3%	76.7%	76.3%	75.5%	73.2%	72.0%	73.6%	72.6%	72.4%		72.5%	74.3%
Mental Health	68.1%	65.1%	65.7%	66.3%	65.1%	64.3%	64.3%	64.6%	64.2%	65.9%		65.0%	65.3%
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	87.6%	87.6%	85.7%	87.0%	86.7%	84.7%	86.6%	86.0%	84.7%	86.2%		85.5%	86.2%
Dental	86.6%	83.1%	84.0%	84.6%	83.3%	88.6%	86.1%	86.0%	84.3%	85.7%		85.0%	85.2%
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	83.9%	84.1%	84.5%	84.2%	85.4%	83.9%	83.9%	84.4%	84.0%	85.3%		84.7%	84.4%