

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



**Monthly Report  
March FY2021**

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Financial Report on Inmate Health Care, pursuant to Agency Rider 43**  
**March, 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	\$ 36,334,517	\$ 148,193,356	\$ 184,527,874
State Reimbursement Benefits	\$ 6,617,006	\$ 33,941,095	\$ 40,558,101
Other Misc Revenue	\$ 782	\$ 39,060	\$ 39,842
<b>C.1.8. Total Method of Finance</b>	<b>\$ 42,952,305</b>	<b>\$ 182,173,511</b>	<b>\$ 225,125,817</b>
<b>C.1.9. Hospital &amp; Clinical Care</b>			
TDCJ Appropriation	\$ 24,519,990	\$ 121,466,029	\$ 145,986,019
State Reimbursement Benefits	\$ 1,297,888	\$ -	\$ 1,297,888
Other Misc Revenue	\$ -	\$ -	\$ -
<b>C.1.9. Total Method of Finance</b>	<b>\$ 25,817,878</b>	<b>\$ 121,466,029</b>	<b>\$ 147,283,907</b>
<b>C.1.10. Managed Health Care - Pharmacy</b>			
TDCJ Appropriation	\$ 8,112,817	\$ 33,962,069	\$ 42,074,885
State Reimbursement Benefits	\$ 53,415	\$ 1,476,699	\$ 1,530,115
Other Misc Revenue	\$ -	\$ 6,000	\$ 6,000
<b>C.1.10. Total Method of Finance</b>	<b>\$ 8,166,232</b>	<b>\$ 35,444,768</b>	<b>\$ 43,611,000</b>
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 76,936,415</b>	<b>\$ 339,084,308</b>	<b>\$ 416,020,723</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	\$ 68,967,324	\$ 303,621,454	\$ 372,588,778
State Reimbursement Benefits	\$ 7,968,310	\$ 35,417,794	\$ 43,386,104
Other Misc Revenue	\$ 782	\$ 45,060	\$ 45,842
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 76,936,415</b>	<b>\$ 339,084,308</b>	<b>\$ 416,020,723</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	\$ 42,536,212	\$ 188,167,831	\$ 230,704,043
C.1.9. Hospital & Clinical Care	\$ 27,150,728	\$ 145,219,280	\$ 172,370,009
C.1.10. Managed Health Care - Pharmacy	\$ 5,448,864	\$ 32,858,711	\$ 38,307,575
<b>TOTAL EXPENDITURES</b>	<b>\$ 75,135,804</b>	<b>\$ 366,245,822</b>	<b>\$ 441,381,626</b>

<b>DIFFERENCE</b>	<b>\$ 1,800,611</b>	<b>\$ (27,161,514)</b>	<b>\$ (25,360,903)</b>
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**March, FY2021**

<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	\$ 36,334,517	\$ 148,193,356	\$ 184,527,874
State Reimbursement Benefits	\$ 6,617,006	\$ 33,941,095	\$ 40,558,101
Other Misc Revenue	\$ 782	\$ 39,060	\$ 39,842
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 42,952,305</b>	<b>\$ 182,173,511</b>	<b>\$ 225,125,817</b>
<b>Expenditures:</b>			
<b>Unit Care</b>			
Salaries	\$ 16,488,295	\$ 110,362,525	\$ 126,850,820
Benefits	\$ 5,326,235	\$ 33,516,883	\$ 38,843,118
Other Operating Expenses	\$ 2,064,196	\$ 12,644,950	\$ 14,709,146
Professional Services	\$ 1,699,596	\$ -	\$ 1,699,596
Contracted Units/Services	\$ 6,890,532	\$ -	\$ 6,890,532
Travel	\$ 59,187	\$ 533,842	\$ 593,030
Capitalized Equipment	\$ 34,716	\$ 1,255,021	\$ 1,289,736
<b>Subtotal, Unit Care</b>	<b>\$ 32,562,758</b>	<b>\$ 158,313,221</b>	<b>\$ 190,875,978</b>
<b>Psychiatric Care</b>			
Salaries	\$ 6,468,314	\$ 20,463,705	\$ 26,932,020
Benefits	\$ 1,777,616	\$ 5,095,758	\$ 6,873,375
Other Operating Expenses	\$ 147,779	\$ 154,759	\$ 302,538
Professional Services	\$ 571,090	\$ -	\$ 571,090
Contracted Units/Services	\$ -	\$ -	\$ -
Travel	\$ 9,457	\$ 13,709	\$ 23,166
<b>Subtotal, Psychiatric Care</b>	<b>\$ 8,974,256</b>	<b>\$ 25,727,932</b>	<b>\$ 34,702,188</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 999,199</b>	<b>\$ 4,126,677</b>	<b>\$ 5,125,876</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 42,536,212</b>	<b>\$ 188,167,831</b>	<b>\$ 230,704,043</b>
<b>DIFFERENCE</b>	<b>\$ 416,093</b>	<b>\$ (5,994,319)</b>	<b>\$ (5,578,226)</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
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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	\$ 24,519,990	\$ 121,466,029	\$ 145,986,019
State Reimbursement Benefits	\$ 1,297,888	\$ -	\$ 1,297,888
Other Misc Revenue	\$ -	\$ -	\$ -
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 25,817,878</b>	<b>\$ 121,466,029</b>	<b>\$ 147,283,907</b>
<b>Expenditures:</b>			
<b>Hospital and Clinical Care</b>			
University Professional Services	\$ 995,294	\$ 11,002,293	\$ 11,997,588
Community Provider Services	\$ 15,420,941	\$ 31,628,724	\$ 47,049,665
TTUHSC Western Regional Medical Facility & UTMB Hospital Galveston Hospital Services	\$ 8,197,998	\$ 88,989,469	\$ 97,187,467
Estimated IBNR	\$ 1,862,194	\$ 9,712,147	\$ 11,574,341
<b>Subtotal, Hospital &amp; Clinical Care</b>	<b>\$ 26,476,427</b>	<b>\$ 141,332,633</b>	<b>\$ 167,809,060</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 674,301</b>	<b>\$ 3,886,647</b>	<b>\$ 4,560,949</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 27,150,728</b>	<b>\$ 145,219,280</b>	<b>\$ 172,370,009</b>
<b>DIFFERENCE</b>	<b>\$ (1,332,851)</b>	<b>\$ (23,753,252)</b>	<b>\$ (25,086,102)</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	\$ 8,112,817	\$ 33,962,069	\$ 42,074,885
State Reimbursement Benefits	\$ 53,415	\$ 1,476,699	\$ 1,530,115
Other Misc Revenue	\$ -	\$ 6,000	\$ 6,000
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 8,166,232</b>	<b>\$ 35,444,768</b>	<b>\$ 43,611,000</b>
<b>Expenditures:</b>			
<b>Managed Health Care - Pharmacy</b>			
Salaries	\$ 1,076,824	\$ 5,179,910	\$ 6,256,734
Benefits	\$ 55,348	\$ 1,671,905	\$ 1,727,253
Other Operating Expenses	\$ 168,954	\$ 1,125,067	\$ 1,294,021
Pharmaceutical Purchases	\$ 3,922,542	\$ 24,034,188	\$ 27,956,730
Travel	\$ 2,094	\$ 7,894	\$ 9,988
Capitalized Equipment	\$ -	\$ -	\$ -
<b>Subtotal, Managed Health Care - Pharmacy Expenditures</b>	<b>\$ 5,225,762</b>	<b>\$ 32,018,964</b>	<b>\$ 37,244,726</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 223,101</b>	<b>\$ 839,747</b>	<b>\$ 1,062,849</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,448,864</b>	<b>\$ 32,858,711</b>	<b>\$ 38,307,575</b>
<b>DIFFERENCE</b>	<b>\$ 2,717,369</b>	<b>\$ 2,586,057</b>	<b>\$ 5,303,425</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	-	-	119,070	121,646
<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	-	-	18,404	18,654
<i>Percent of Total Population</i>	15.4%	15.3%	15.2%	15.3%	15.3%	15.3%		15.3%	15.5%			15.5%	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			1,575	1,611
Patients receiving Hep C Treatment	376	347	299	341	313	334	320	322	424			424	345
Patients Receiving Dialysis Treatment	236	237	238	237	237	235	234	235	233			233	236
Age 55 and Over	121	119	120	120	118	120	119	119	120			120	120
Under 55	115	118	118	117	119	115	115	116	113			113	116
<b>Medical Inpatient Average Daily Census</b>													
UTMB-Hospital Galveston	112	86	98	99	103	104	103	103	92			92	100
UTMB Community Hospitals	32	30	32	31	27	31	39	32	32			32	32
TTUHSC Community Hospitals	16	17	16	16	11	16	9	12	9			9	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>133</b>	<b>145</b>
<b>Medical Inpatient Discharges</b>													
UTMB-Hospital Galveston	337	370	344	1,051	399	322	273	994	374			374	2,419
UTMB Community Hospitals	246	216	190	652	150	150	187	487	182			182	1,321
TTUHSC Community Hospitals	72	62	51	185	61	67	62	190	76			76	451
<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>632</b>	<b>4,191</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			7.11	8.07
UTMB Community Hospitals	5.41	4.28	5.11	4.93	5.59	6.42	6.99	6.33	5.44			5.44	5.61
TTUHSC Community Hospitals	4.67	5.65	4.86	5.06	5.80	6.04	4.29	5.38	3.58			3.58	4.98
<b>Infirmary and Sheltered Housing Census, Month End</b>													
UTMB Infirmary	527	522	536	528	551	568	517	545	502			502	532
UTMB Sheltered Housing	274	275	280	276	277	312	334	308	342			342	299
TTUHSC Infirmary	127	119	106	117	112	119	101	111	106			106	113
<b>Infirmary 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>950</b>	<b>944</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%			91.7%	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			7,289	6,371
TTUHSC Community Outpatient and ER Visits	2,416	2,063	1,632	2,037	2,015	2,105	2,113	2,078	2,841			2,841	2,169
<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>10,130</b>	<b>8,541</b>
<b>Mental Health Inpatient Average Census</b>													
UTMB Psychiatric Inpatient	990	991	989	990	1,004	983	995	994	997			997	993
TTUHSC Psychiatric Inpatient	791	772	786	783	727	780	734	747	705			705	756
<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>1,702</b>	<b>1,750</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			19,951	19,327
TTUHSC Psychiatric Outpatient	5,992	6,083	6,156	6,077	5,854	5,790	5,604	5,749	5,530			5,530	5,858
<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>25,481</b>	<b>25,186</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
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**March, 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			\$ 1,515,127	\$ 9,239,732				
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			\$ 1,553,948	\$ 7,504,858				
Psychiatric Medications	\$ 225,840	\$ 248,445	\$ 232,957	\$ 707,242	\$ 269,901	\$ 229,982	\$ 206,153	\$ 706,036	\$ 253,167			\$ 253,167	\$ 1,666,446				
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			\$ 1,797,390	\$ 9,503,905				
<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>\$ -</b>	<b>\$ -</b>	<b>\$ 5,119,632</b>	<b>\$ 27,914,940</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	\$ -	\$ -	\$ 330,043	\$ 2,166,477				
UTMB	\$ 225,367	\$ 297,128	\$ 282,155	\$ 804,650	\$ 280,931	\$ 306,204	\$ 271,861	\$ 858,996	\$ 303,863			\$ 303,863	\$ 1,967,509				
TTUHSC	\$ 31,416	\$ 31,416	\$ 31,416	\$ 94,248	\$ 26,180	\$ 26,180	\$ 26,180	\$ 78,540	\$ 26,180			\$ 26,180	\$ 198,968				
Under 55	\$ 352,703	\$ 339,720	\$ 324,249	\$ 1,016,672	\$ 323,603	\$ 325,520	\$ 303,154	\$ 952,278	\$ 348,103	\$ -	\$ -	\$ 348,103	\$ 2,317,053				
UTMB	\$ 324,953	\$ 313,825	\$ 307,894	\$ 946,672	\$ 302,223	\$ 302,815	\$ 284,186	\$ 889,225	\$ 326,696			\$ 326,696	\$ 2,162,593				
TTUHSC	\$ 27,750	\$ 25,895	\$ 16,355	\$ 70,000	\$ 21,380	\$ 22,705	\$ 18,968	\$ 63,053	\$ 21,407			\$ 21,407	\$ 154,460				
<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>\$ -</b>	<b>\$ -</b>	<b>\$ 678,146</b>	<b>\$ 4,483,530</b>				
<b>Offsite Hospital Services</b>																	
Age 55 and Over	\$ 12,007,135	\$ 9,964,549	\$ 10,133,436	\$ 32,105,119	49.1%	\$ 11,728,252	\$ 12,558,478	\$ 9,926,527	\$ 34,213,257	52.1%	\$ 12,638,777	\$ -	\$ -	\$ 12,638,777	51.7%	\$ 78,957,154	50.8%
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			\$ 10,969,479		\$ 72,542,885	
TTUHSC	\$ 1,412,971	\$ 139,590	\$ 388,546	\$ 1,941,108		\$ 997,766	\$ 1,230,300	\$ 575,797	\$ 2,803,863		\$ 1,669,298			\$ 1,669,298		\$ 6,414,269	
Under 55	\$ 10,064,504	\$ 12,848,347	\$ 10,420,850	\$ 33,333,701	50.9%	\$ 11,029,178	\$ 11,093,955	\$ 9,314,131	\$ 31,437,264	47.9%	\$ 11,825,381	\$ -	\$ -	\$ 11,825,381	48.3%	\$ 76,596,346	49.2%
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			\$ 10,016,634		\$ 67,190,119	
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			\$ 1,808,747		\$ 9,406,227	
<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>\$ -</b>	<b>\$ -</b>	<b>\$ 24,464,158</b>		<b>\$ 155,553,500</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		\$ 15,661,875	\$ 110,112,072			
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		\$ 1,925,908	\$ 12,443,472			
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		\$ 1,230,870	\$ 8,270,686			
<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>\$ -</b>	<b>\$ -</b>	<b>\$ 18,818,653</b>	<b>\$ 130,826,230</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		\$ 3,188,811	\$ 22,628,685			
Agency Nursing	\$ (14,328)	\$ 145,040	\$ 81,892	\$ 212,605		\$ 56,783	\$ 46,577	\$ 37,158	\$ 140,518		\$ 92,994		\$ 92,994	\$ 446,117			
Overtime	\$ 39,596	\$ 55,458	\$ 47,862	\$ 142,917		\$ 47,462	\$ 55,041	\$ 38,454	\$ 140,957		\$ 44,051		\$ 44,051	\$ 327,924			
<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>\$ -</b>	<b>\$ -</b>	<b>\$ 3,325,855</b>	<b>\$ 23,402,726</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>\$ -</b>	<b>\$ -</b>	<b>\$ 22,144,508</b>	<b>\$ 154,228,956</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		2,919.7	2,936.5			
TTUHSC	767.7	764.6	767.6	766.6		761.9	747.9	741.0	750.3		742.1		742.1	756.1			
<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>-</b>	<b>-</b>	<b>3,692.7</b>			
<b>Key Occupational Categories, Percent Filled</b>																	
<b>UTMB</b>	<b>87.5%</b>	<b>87.2%</b>	<b>86.9%</b>	<b>87.2%</b>		<b>86.6%</b>	<b>86.2%</b>	<b>85.5%</b>	<b>86.1%</b>		<b>85.5%</b>		<b>85.5%</b>	<b>86.5%</b>			
Nursing	84.0%	84.1%	84.2%	84.1%		83.8%	82.7%	81.8%	82.8%		81.8%		81.8%	83.2%			
Mental Health	87.8%	88.3%	86.3%	87.5%		87.5%	89.5%	88.9%	88.6%		88.9%		88.9%	88.2%			
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%		87.8%	87.0%			
Dental	93.1%	92.3%	91.4%	92.3%		90.5%	90.5%	89.1%	90.0%		89.5%		89.5%	90.9%			
Pharmacy	100.0%	97.9%	97.9%	98.6%		98.6%	97.2%	96.5%	97.4%		97.2%		97.2%	97.9%			
Other Positions	91.1%	90.4%	89.9%	90.5%		88.8%	88.6%	88.6%	88.7%		88.2%		88.2%	89.4%			
<b>TTUHSC</b>	<b>78.1%</b>	<b>77.7%</b>	<b>78.1%</b>	<b>78.0%</b>		<b>77.5%</b>	<b>76.1%</b>	<b>75.4%</b>	<b>76.3%</b>		<b>75.5%</b>		<b>75.5%</b>	<b>76.9%</b>			
Nursing	76.0%	76.3%	76.7%	76.3%		75.5%	73.2%	72.0%	73.6%		72.6%		72.6%	74.6%			
Mental Health	68.1%	65.1%	65.7%	66.3%		65.1%	64.3%	64.3%	64.6%		64.2%		64.2%	65.2%			
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%		84.7%	86.2%			
Dental	86.6%	83.1%	84.0%	84.6%		83.3%	88.6%	86.1%	86.0%		84.3%		84.3%	85.1%			
Pharmacy	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%		84.0%	84.2%			