

**HHSC FINANCIAL STATISTICAL REPORT (FSR)**

MCO Name: **Christus**  
 State Fiscal Year: **2018**      Program: All  
 Submission Date: 10/21/2019      Service Area: All  
 Submission Type:                      Rptg Period End Date: **8/31/2018**

**Do not include any MMP costs in the Admin FSR.**

Part 1: **Administrative Expenses**

HHSC Managed Care contract costs	Incurring Months:	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	YTD
1 Salaries, wages, and benefits (excl. bonuses)		\$144,101	\$146,693	\$124,160	\$143,305	\$97,805	105,670	89,342	70,449	70,139	48,172	33,903	28,617	\$1,102,358
2 Bonuses		-	-	-	-	-	-	-	-	-	-	-	-	0
3 Rent, Lease, or Mortgage Payment for Office Space		-	-	-	-	-	-	-	-	-	-	-	-	0
4 Utilities (if not incl. in rent), excl. Phone/Telecom		-	-	-	-	-	-	-	-	-	-	-	-	0
5 Phone / Telecom / Cell phones / T1 / Broadband		-	-	-	-	-	-	-	-	-	-	-	-	0
6 Equipment Lease or Rent, excl. Phone/Telecom		-	-	-	-	-	-	-	-	-	-	-	-	0
7 Computer hardware/Software purch., uncapitalized		-	-	320	120	-	-	-	-	-	-	-	-	439
8 Furniture, Fixtures, and other Equipment Purchased, uncapitalized		-	-	-	-	-	-	-	-	-	-	-	-	0
9 Maintenance, Repairs, Custodial, and Security		-	-	-	-	-	-	-	-	-	-	-	-	0
10 Supplies, Postage, Freight, Printing		974	177	-	274	211	-	-	-	-	-	-	-	1,636
11 Legal & Prof. Services, incl. External Audit, Tax, Consulting		3,908	2,229	3,292	3,381	2,719	-	-	-	1,518	1,559	-	-	18,607
12 Travel Expenses		-	-	-	-	-	-	-	-	-	-	-	-	0
13 Marketing, PR, and Outreach (excl. Salaries)		726	-	-	-	-	-	-	-	-	-	-	-	726
14 Taxes (excl. income taxes & premium taxes) & Licensing		-	-	-	-	-	-	-	-	-	-	-	-	0
15 Insurance		99	100	83	83	78	-	-	-	-	-	-	-	443
16 Depreciation & Amortization		-	-	-	-	-	-	-	-	-	-	-	-	0
17 Other Administrative Expenses		-	-	-	-	-	-	-	-	-	-	-	-	0
18 Subtotal (specified in-house services)		149,809	149,200	127,854	147,163	100,813	105,670	89,342	70,449	71,657	49,731	33,903	28,617	1,124,208
19 Outsourced services (Non-Capitated Arrangements)		14,389	1,366	766	1,243	1,595	495	1,612	734	4,082	192	692	-	27,166
20 Outsourced services (Capitated Arrangements)		844	848	844	831	775	-	-	-	-	-	-	-	4,141
21 PBM Admin Fees - Fees based on \$PMPM		-	-	-	-	-	-	-	-	-	-	-	-	0
22 PBM Admin Fees - Fees based on transaction volume		\$6,983	\$6,789	\$7,052	\$7,304	\$8,381	(196)	-	-	-	-	-	-	36,312
23 PBM Fees - Other		-	-	-	-	-	-	-	-	-	-	-	-	0
24 Corporate Allocations		-	-	-	-	-	-	-	-	-	-	-	-	0
25 <b>Total Administrative Expenses</b>		<b>\$172,025</b>	<b>\$158,203</b>	<b>\$136,516</b>	<b>\$156,540</b>	<b>\$111,564</b>	<b>\$105,970</b>	<b>\$90,954</b>	<b>\$71,183</b>	<b>\$75,739</b>	<b>\$49,923</b>	<b>\$34,595</b>	<b>\$28,617</b>	<b>\$1,191,828</b>

**Not Included in Total Administrative Above:**

26 Total Administrative Value Added Services	-	-	-	-	-	-	-	-	-	-	-	-	-	0
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Identify outsourced services included in Line 19 "Non-Capitated Arrangements" of this part by vendor and YTD dollar amount. HMS - \$13,619.22 & Health Integrated - \$13,546.89

Identify outsourced services included in Line 20 "Capitated Arrangements" of this part by vendor and YTD dollar amount. Superior (Block Vision) @ 12% Admin Fee

Note: Unless an item is specifically stated otherwise, reporting of all amounts in the Admin expenses FSR is on an incurred basis (that is, reported in the period corresponding to dates the services were incurred, rather than to date paid). All prior quarters' data must be updated to reflect the most recent actuals.