



DESCRIPTION	FY 2017 APPROVED BUDGET	FY 2018 APPROVED BUDGET
SOURCES		
DSRIP Revenue	62,432,400	58,000,000
Member Payment - Seton*	41,500,000	58,800,000
Member Payment - Central Health*	26,245,166	29,245,166
Other	40,400	100,000
Subtotal Revenue	130,217,966	146,145,166
Contingency Reserve Carryforward	23,643,324	9,883,321
Total Sources of Funds	153,861,290	156,028,487
<small>*Final contributions will be subject to provisions of the MSA, which requires the parties to collaborate to adequately fund the CCC, but leaves the amount of funding up to each parties' discretion. Each member contribution could be more or less than the budget, depending upon a variety of factors.</small>		
USES		
Healthcare Delivery Services	75,665,940	86,587,401
Primary Care	48,792,582	52,186,817
CommUnityCare	39,450,000	41,850,000
El Buen Samaritano	2,350,000	2,350,000
Lone Star Circle of Care	4,364,995	4,364,995
Peoples Community Clinic	1,798,000	2,500,000
Volunteer Clinic	100,000	100,000
UT School of Nursing	-	100,000
Prevention and Wellness	-	225,000
City of Austin EMS	696,822	696,822
(Other Providers)	32,765	-
Specialty Care	8,526,951	13,475,915
Consultation & Referral Platform	-	700,000
Consultation Services	-	250,000
Cardiology	100,000	150,000
CommUnityCare Specialty	1,500,000	2,000,000
Dermatology	100,000	100,000
ENT	400,000	400,000
Gastroenterology	650,000	800,000
Gynecology IPU	500,000	1,500,000
Oncology Services	-	2,500,000
Ophthalmology	950,951	950,915
Orthopedics	2,000,000	2,000,000
Orthotics & Prosthetics	100,000	200,000
Other Providers	12,000	30,000
Palliative Care	-	100,000
Physical Medicine and Rehabilitation	-	75,000
Remote Patient Monitoring	200,000	200,000
Rheumatology	-	90,000
Seton Healthcare Family Specialty	500,000	300,000
Urology	450,000	450,000
Project Access	330,000	330,000
Ancillary Services	-	350,000
(Allergy)	50,000	-
(Audiology)	50,000	-
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Line items in parenthesis were re-aligned into other areas in the budget in FY 2018

DESCRIPTION	FY 2017 APPROVED BUDGET	FY 2018 APPROVED BUDGET
USES (continued)		
<i>(Austin Cancer Centers)</i>	359,000	-
<i>(Endocrinology)</i>	100,000	-
<i>(Neurology)</i>	150,000	-
<i>(Specialty Referral Process Improvement)</i>	25,000	-
Specialty Behavioral Health	8,833,856	8,833,856
Integral Care	8,000,000	8,000,000
SIMS Foundation	383,856	383,856
Medication Assisted Therapy Pilot	450,000	450,000
Specialty Dental Care	629,711	629,711
Dental Devices	200,000	200,000
Oral Surgery	429,711	429,711
Post-Acute Care	1,150,000	2,400,000
Front Steps	600,000	1,000,000
Skilled Nursing Facilities	550,000	900,000
Hospice Care	-	500,000
Pharmacy	5,350,000	6,350,000
Medical Management	1,782,840	2,111,102
Urgent and Convenient Care	600,000	600,000
Urgent Care Clinics	600,000	600,000
Healthcare Delivery - Operations	16,034,681	12,931,378
Eligibility and Enrollment	856,309	1,478,005
Quality Assessment and Performance	956,974	1,995,199
Project Management Office	-	1,463,784
Operations Department	3,076,647	3,497,608
Health Information Technology	4,458,147	3,236,029
Administration	1,331,983	1,260,753
<i>(MAP Redesign)</i>	5,354,621	-
Contingency Reserve	3,672,434	3,613,896
DSRIP Project Costs	23,488,235	17,895,812
UT Affiliation Agreement	35,000,000	35,000,000
Total Uses of Funds	153,861,290	156,028,487