



DESCRIPTION	FY 2018 APPROVED BUDGET	FY 2019 APPROVED BUDGET
SOURCES		
DSRIP Revenue	58,000,000	59,417,759
Member Payment - Seton*	58,800,000	40,000,000
Member Payment - Central Health*	29,245,166	34,000,000
Other	100,000	300,000
Subtotal Revenue	146,145,166	133,717,759
Contingency Reserve Carryforward	9,883,321	8,331,095
Total Sources of Funds	163,744,611	142,048,854
<p><i>*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.</i></p>		
USES		
Healthcare Delivery Services	86,587,401	81,993,814
Primary Care	52,186,817	52,046,817
CommUnityCare	41,850,000	41,760,000
El Buen Samaritano	2,350,000	2,100,000
Lone Star Circle of Care	4,364,995	4,364,995
Peoples Community Clinic	2,500,000	2,500,000
Volunteer Clinic	100,000	200,000
UT School of Nursing	100,000	25,000
Prevention and Wellness	225,000	696,822
City of Austin EMS	696,822	-
(Other Providers)	-	400,000
Specialty Care	45,864,151	10,673,000
Consultation & Referral Platform	700,000	500,000
Consultation Services	250,000	35,000
Cardiology	150,000	200,000
CommUnityCare Specialty	2,000,000	-
Dermatology	100,000	450,000
Endocrinology	-	700,000
ENT	400,000	450,000
Gastroenterology	800,000	1,250,000
Complex Gynecology	1,500,000	1,500,000
Oncology Services	2,500,000	700,000
Ophthalmology	950,915	1,700,000
Musculoskeletal	2,000,000	1,250,000
Orthotics & Prosthetics	200,000	200,000
Durable Medical Equipment	30,000	168,000
Palliative Care	100,000	25,000
Physical Medicine and Rehabilitation	75,000	15,000
Pulmonology	-	225,000
Remote Patient Monitoring	200,000	-
Rheumatology	90,000	200,000
Seton Healthcare Family Specialty	300,000	200,000

Single Case Agreements	-	150,000
Urology	450,000	250,000
Project Access	330,000	330,000
Ancillary Services	350,000	175,000
Specialty Behavioral Health	8,833,856	8,933,856
Integral Care	8,000,000	8,000,000
SIMS Foundation	383,856	483,856
Medication Assisted Therapy Pilot	450,000	450,000
Specialty Dental Care	629,711	1,100,000
Dental Devices	200,000	200,000
Oral Surgery	429,711	400,000
Patient Services		500,000
Post-Acute Care	2,400,000	1,225,000
Front Steps	1,000,000	250,000
Skilled Nursing Facilities	900,000	250,000
Hospice Care	500,000	725,000
Pharmacy	5,350,000	5,850,000
Medical Management	2,111,102	1,915,141
Urgent and Convenient Care	600,000	250,000
Urgent Care Clinics	600,000	250,000
Healthcare Delivery - Operations	12,931,378	12,866,947
Service Delivery Operations		1,516,171
Claims Payment & Analysis	3,497,608	2,425,492
Strategy, Communications, Population Health		381,583
Eligibility and Enrollment	1,478,005	1,620,005
Quality Assessment and Performance	1,995,199	1,567,385
Project Management Office	1,463,784	918,619
Health Information Technology	3,236,029	3,230,900
Administration	1,260,753	1,206,793
Contingency Reserve	3,613,896	188,093
DSRIP Project Costs	17,895,812	12,000,000
UT Affiliation Agreement	35,000,000	35,000,000
Total Uses of Funds	156,028,487	142,048,854
Sources Over (Under) Uses	7,716,124	0