



DESCRIPTION	FY 2019 APPROVED BUDGET	FY 2020 APPROVED BUDGET
SOURCES		
DSRIP Revenue	59,417,759	61,168,472
Member Payment - Seton*	40,000,000	-
Member Payment - Central Health*	34,000,000	-
Other	300,000	100,000
Subtotal Revenue	133,717,759	61,268,472
Contingency Reserve Carryforward	8,331,095	5,362,495
Total Sources of Funds	142,048,854	66,630,967

**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.*

USES		
Healthcare Delivery Services		
Primary Care		
CommUnityCare	41,760,000	-
El Buen Samaritano	2,100,000	-
Lone Star Circle of Care	4,364,995	-
Peoples Community Clinic	2,500,000	-
Volunteer Clinic	200,000	200,000
UT School of Nursing	25,000	25,000
City of Austin EMS	696,822	696,822
Healthcare for the Homeless: Pay for Success	-	-
(Other Providers)	400,000	-
Total Primary Care	52,046,817	921,822
Specialty Care		
Seton Healthcare Family Specialty	200,000	200,000
Palliative Care	25,000	25,000
Ophthalmology	1,700,000	100,000
Oncology Services	700,000	-
Complex Gynecology	1,500,000	575,000
Musculoskeletal	1,250,000	1,700,000
Cardiology	200,000	100,000
Physical Medicine and Rehabilitation	15,000	100,000
ENT	450,000	100,000
Urology	250,000	250,000
Rheumatology	200,000	-
Dermatology	450,000	50,000
Gastroenterology	1,250,000	50,000
Pulmonology	225,000	-
Endocrinology	700,000	-

(continued on next page)



DESCRIPTION	FY 2019 APPROVED BUDGET	FY 2020 APPROVED BUDGET
USES (continued)		
Orthotics & Prosthetics	200,000	-
Durable Medical Equipment	168,000	18,000
Project Access	330,000	330,000
Ancillary Services	175,000	10,000
Consultation & Referral Platform	500,000	-
Consultation Services	35,000	75,000
General Surgery	-	25,000
Podiatry	-	-
Wound Care	-	-
Single Case Agreements	150,000	150,000
Specialty Care Expansion	-	50,000
Total Specialty Care	10,673,000	3,908,000
Specialty Behavioral Health		
Integral Care	8,000,000	8,000,000
SIMS Foundation	483,856	-
Medication Assisted Therapy Pilot	450,000	-
AISD	-	-
Total Specialty Behavioral Health	8,933,856	8,000,000
Specialty Dental Care		
Dental Devices	200,000	-
Oral Surgery	400,000	-
Patient Services	500,000	-
Total Specialty Dental Care	1,100,000	-
Post-Acute Care		
Front Steps	250,000	800,000
Skilled Nursing Facilities	250,000	1,000,000
Hospice Care	725,000	725,000
Home Health	-	100,000
Residential Rooming Services	-	50,000
Total Post-Acute Care	1,225,000	2,675,000
Pharmacy	5,850,000	-
Medical Management	1,915,141	-
Urgent and Convenient Care	250,000	475,000
Total Healthcare Delivery Services	81,993,814	15,979,822

(continued on next page)



DESCRIPTION	FY 2019 APPROVED BUDGET	FY 2020 APPROVED BUDGET
USES (continued)		
Healthcare Delivery - Operations		
Service Delivery Operations	1,516,171	-
Claims Payment & Analysis	2,425,492	-
Strategy, Communications, Population Health	381,582	-
Eligibility and Enrollment	1,620,005	-
Quality Assessment and Performance	1,567,385	-
Project Management Office	918,619	-
Health Information Technology	3,230,900	-
Administration	1,206,793	2,849,742
Total Healthcare Delivery - Operations	12,866,947	2,849,742
Contingency Reserve	188,093	801,403
DSRIP Project Costs	12,000,000	12,000,000
UT Affiliation Agreement	35,000,000	35,000,000
Total Uses of Funds	142,048,854	66,630,967
Sources Over (Under) Uses	-	-