



## Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Medical Board, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, stipulations of multiple federal and state grants, and CCO contractual obligations.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$1,380,409	\$87,024	\$1,448,537	\$58,182
Contractual Services	\$82,500	\$142,040	\$91,000	\$142,040
Materials & Supplies	\$95,896	\$25,311	\$150,930	\$8,356
Internal Services	\$269,550	\$10,582	\$242,864	\$13,462
<b>Total GF/non-GF</b>	<b>\$1,828,355</b>	<b>\$264,957</b>	<b>\$1,933,331</b>	<b>\$222,040</b>
<b>Program Total:</b>	<b>\$2,093,312</b>		<b>\$2,155,371</b>	
<b>Program FTE</b>	7.10	0.00	7.00	0.50

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$88,452	\$0	\$83,634	\$0
Intergovernmental	\$0	\$264,957	\$0	\$222,040
Other / Miscellaneous	\$200,000	\$0	\$200,000	\$0
Service Charges	\$750,000	\$0	\$900,000	\$0
<b>Total Revenue</b>	<b>\$1,038,452</b>	<b>\$264,957</b>	<b>\$1,183,634</b>	<b>\$222,040</b>

## Explanation of Revenues

Medical Directors (Physician, Nurse Practitioner and Nursing) is funded with county general fund and BPHC/HRSA grant revenue.

Federal Primary Care grant: \$142,040

State Family Planning: \$80,000

Patients Fees: \$1,100,000

## Significant Program Changes

**Last Year this program was:** FY 2018: 40030 Medical Directors (Physician, Nurse Practitioner and Nursing)