

Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,296,247	\$0	\$1,443,737	\$0
Materials & Supplies	\$13,286	\$0	\$8,533	\$0
Internal Services	\$141,187	\$0	\$0	\$197,663
Total GF/non-GF	\$1,450,720	\$0	\$1,452,270	\$197,663
Program Total:	\$1,450,720		\$1,649,933	
Program FTE	12.00	0.00	13.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$197,663
Total Revenue	\$0	\$0	\$0	\$197,663

Explanation of Revenues

\$ 197,663 HealthShare of Oregon (Medicaid)

Significant Program Changes

Last Year this program was: FY 2016: 40042A-16 Contracts & Procurement