

Legal / Contractual Obligation

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,220,913	\$0	\$2,137,530
Contractual Services	\$0	\$220,347	\$0	\$592,525
Materials & Supplies	\$0	\$17,200	\$0	\$845
Internal Services	\$0	\$253,322	\$0	\$462,468
Total GF/non-GF	\$0	\$1,711,782	\$0	\$3,193,368
Program Total:	\$1,711,782		\$3,193,368	
Program FTE	0.00	12.67	0.00	19.47

Program Revenues				
Indirect for Dept. Admin	\$40,000	\$0	\$191,988	\$0
Intergovernmental	\$0	\$1,711,781	\$0	\$3,193,368
Total Revenue	\$40,000	\$1,711,781	\$191,988	\$3,193,368

Explanation of Revenues

\$3,193,368 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

Significant Program Changes

Last Year this program was: FY 2015: 25068 Multnomah Wraparound