

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	2018	2018	2019	2019
Personnel	\$0	\$2,562,349	\$0	\$3,431,115
Contractual Services	\$23,236	\$1,139,596	\$0	\$992,689
Materials & Supplies	\$0	\$10,248	\$0	\$16,872
Internal Services	\$0	\$677,316	\$0	\$939,640
Total GF/non-GF	\$23,236	\$4,389,509	\$0	\$5,380,316
Program Total:	\$4,412,745		\$5,380,316	
Program FTE	0.00	22.67	0.00	29.67

Program Revenues				
Indirect for Dept. Admin	\$242,578	\$0	\$334,073	\$0
Intergovernmental	\$0	\$4,389,509	\$0	\$5,380,316
Total Revenue	\$242,578	\$4,389,509	\$334,073	\$5,380,316

Explanation of Revenues

\$ 5,139,535 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates

\$ 172,656 - Community Mental Health Block Grant

\$ 68,125 - State Mental Health Grant MHS 37 Special Projects based on 2017-2019 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2018: 40081 Multnomah Wraparound