

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	2019	2019	2020	2020
Personnel	\$0	\$3,431,115	\$0	\$3,853,472
Contractual Services	\$0	\$992,689	\$0	\$703,449
Materials & Supplies	\$0	\$16,872	\$0	\$20,458
Internal Services	\$0	\$939,640	\$0	\$1,063,973
Total GF/non-GF	\$0	\$5,380,316	\$0	\$5,641,352
Program Total:	\$5,380,316		\$5,641,352	
Program FTE	0.00	29.67	0.00	29.52

Program Revenues				
Indirect for Dept. Admin	\$334,073	\$0	\$0	\$0
Intergovernmental	\$0	\$5,380,316	\$0	\$5,641,352
Total Revenue	\$334,073	\$5,380,316	\$0	\$5,641,352

Explanation of Revenues

\$ 5,400,571 - Health Share of Oregon (Medicaid): Based on FY19 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