

Legal / Contractual Obligation

Risk Accepting Entity contract with Health Share of Oregon CCO.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,697,791	\$0	\$3,980,861
Contractual Services	\$0	\$137,705	\$0	\$1,529,405
Materials & Supplies	\$0	\$2,721	\$0	\$6,338
Internal Services	\$0	\$635,608	\$0	\$933,781
Total GF/non-GF	\$0	\$3,473,825	\$0	\$6,450,385
Program Total:	\$3,473,825		\$6,450,385	
Program FTE	0.00	24.40	0.00	35.90

Program Revenues				
Indirect for Dept. Admin	\$253,478	\$0	\$389,414	\$0
Intergovernmental	\$0	\$3,473,825	\$0	\$6,450,385
Total Revenue	\$253,478	\$3,473,825	\$389,414	\$6,450,385

Explanation of Revenues

\$ 6,128,947 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates

\$ 321,437 - 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: 40094 Medicaid Insurance Plan Administration and Operations