

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	2019	2019	2020	2020
Personnel	\$0	\$3,980,861	\$0	\$4,567,066
Contractual Services	\$0	\$1,529,405	\$0	\$151,678
Materials & Supplies	\$0	\$6,338	\$0	\$8,608
Internal Services	\$0	\$933,781	\$0	\$1,090,694
Total GF/non-GF	\$0	\$6,450,385	\$0	\$5,818,046
Program Total:	\$6,450,385		\$5,818,046	
Program FTE	0.00	35.90	0.00	38.10

Program Revenues				
Intergovernmental	\$0	\$6,450,385	\$0	\$5,818,046
Total Revenue	\$0	\$6,450,385	\$0	\$5,818,046

Explanation of Revenues

\$ 5,725,053 - Healthshare of Oregon (Medicaid): Based on FY19 Medicaid Rates

\$ 80,078 - Ryan White Award

\$ 12,918 - 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 2019: 40094-19 Medicaid Insurance Plan Administration and Operations