



## Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,296,247	\$0	\$1,443,737	\$0
Materials & Supplies	\$13,286	\$0	\$8,533	\$0
Internal Services	\$141,187	\$0	\$0	\$197,663
<b>Total GF/non-GF</b>	<b>\$1,450,720</b>	<b>\$0</b>	<b>\$1,452,270</b>	<b>\$197,663</b>
<b>Program Total:</b>	<b>\$1,450,720</b>		<b>\$1,649,933</b>	
<b>Program FTE</b>	12.00	0.00	13.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$197,663
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,663</b>

## Explanation of Revenues

\$ 197,663 HealthShare of Oregon (Medicaid)

## Significant Program Changes

Last Year this program was: FY 2016: 40042A-16 Contracts & Procurement