



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$1,662,500	\$2,857,298	\$1,155,540	\$4,359,085
<b>Total GF/non-GF</b>	<b>\$1,662,500</b>	<b>\$2,857,298</b>	<b>\$1,155,540</b>	<b>\$4,359,085</b>
<b>Program Total:</b>	<b>\$4,519,798</b>		<b>\$5,514,625</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,359,085
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,359,085</b>

Explanation of Revenues

City of Portland General Fund \$4,224,420  
 Federal HUD Outside Transitions into Stability (OTIS) revenue \$134,665

Significant Program Changes

Last Year this program was: FY 2017: 10063A Supportive Housing - Existing Services

Last year, this program was a subset of the new and existing programs funded through program offers 10063A (Supportive Housing - Existing Services) and 10063B (Supportive Housing - Expanded Services). Continued funding through this program offer is required to maintain current service levels.