

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$800,000	\$3,743,932	\$50,000	\$4,714,821
Internal Services	\$0	\$0	\$0	\$207,804
Total GF/non-GF	\$800,000	\$3,743,932	\$50,000	\$4,922,625
Program Total:	\$4,543,932		\$4,972,625	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,743,932	\$0	\$4,922,625
Total Revenue	\$0	\$3,743,932	\$0	\$4,922,625

Explanation of Revenues

City of Portland General Fund \$2,502,710
 Federal Housing for Persons Living with AIDS (HOPWA) \$382,415
 City of Portland Housing Bureau HOPWA \$1,287,500
 County Supportive Housing Fund \$750,000

Significant Program Changes

Last Year this program was: FY 2018: 10054B Supportive Housing - Mental Health/Medical Supportive Housing

\$750,000 of County General Fund was budgeted in the new Supportive Housing Fund (1521). Although shown in the program as "Other Funds" this funding is still County General Fund.