

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$440,000	\$1,100,000	\$471,970	\$1,004,070
Total GF/non-GF	\$440,000	\$1,100,000	\$471,970	\$1,004,070
Program Total:	\$1,540,000		\$1,476,040	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,004,070
Total Revenue	\$0	\$0	\$0	\$1,004,070

Explanation of Revenues

City of Portland General Fund \$1,004,070

Significant Program Changes

Last Year this program was: FY 2017: 10065 Diversion - Expanded Services