



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
<b>Total GF/non-GF</b>	<b>\$440,000</b>	<b>\$1,100,000</b>	<b>\$471,970</b>	<b>\$1,004,070</b>
<b>Program Total:</b>	<b>\$1,540,000</b>		<b>\$1,476,040</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,004,070
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,070</b>

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