

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Contractual Services | \$0 | \$0 | \$200,000 | \$200,000 |
| Total GF/non-GF | \$0 | \$0 | \$200,000 | \$200,000 |
| Program Total: | \$0 | | \$400,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------------|
| Intergovernmental | \$0 | \$0 | \$0 | \$200,000 |
| Total Revenue | \$0 | \$0 | \$0 | \$200,000 |

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$200,000
 City of Portland General Fund - \$200,000

Significant Program Changes

Last Year this program was: