



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2016	2016	2017	2017
<b>Program Expenses</b>				
Contractual Services	\$0	\$0	\$440,000	\$1,100,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$1,100,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,540,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$1,100,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

Explanation of Revenues

\$440,000 New One-Time-Only General Fund - Multnomah County  
 \$1,100,000 New General Fund - City of Portland

Significant Program Changes

Last Year this program was: