

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$1,186,723
Materials & Supplies	\$0	\$0	\$0	\$30,476
Internal Services	\$0	\$0	\$653,973	\$176,296
Total GF/non-GF	\$0	\$0	\$653,973	\$1,393,495
Program Total:	\$0		\$2,047,468	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,393,495
Total Revenue	\$0	\$0	\$0	\$1,393,495

Explanation of Revenues

\$ 65,000 State Mental Health Grant: CHOICE Model based on 2021 IGA with State of Oregon
 \$1,328,495 Measure 110 Grant Funds

An additional \$1.0 million of Metro Supportive Housing Services funding for the BHRC is budgeted in the Joint Office of Homeless Services (30407B).

Significant Program Changes

Last Year this program was: