



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$93,968	\$0
Contractual Services	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$6,032	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$200,000</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.  
 County General Fund - \$100,000  
 City of Portland General Fund - \$100,000

Significant Program Changes

Last Year this program was: