

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$128,537	\$0	\$139,383	\$0
Contractual Services	\$2,607,780	\$1,702,639	\$2,713,630	\$1,731,470
Materials & Supplies	\$0	\$0	\$117	\$690
Total GF/non-GF	\$2,736,317	\$1,702,639	\$2,853,130	\$1,732,160
Program Total:	\$4,438,956		\$4,585,290	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,702,639	\$0	\$1,732,160
Total Revenue	\$0	\$1,702,639	\$0	\$1,732,160

Explanation of Revenues

Housing & Urban Development Homesafe - \$490,900
 Housing & Urban Development Horizons Youth - \$207,400
 Housing & Urban Development Pathways Housing for Youth with Mental Health - \$46,800
 Housing & Urban Development Pathways Youth Housing - \$22,400
 State of Oregon Emergency Housing Assistance (EHA) - \$215,160
 City of Portland General Fund - \$749,500

Significant Program Changes

Last Year this program was: FY 2019: 10053H-19 Housing Placement & Retention - Youth Services