



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$944,664	\$159,504	\$1,098,910	\$170,970
Contractual Services	\$304,500	\$0	\$315,767	\$0
Materials & Supplies	\$1,867,431	\$0	\$1,936,526	\$0
Internal Services	\$148,982	\$0	\$175,806	\$28,911
<b>Total GF/non-GF</b>	<b>\$3,265,577</b>	<b>\$159,504</b>	<b>\$3,527,009</b>	<b>\$199,881</b>
<b>Program Total:</b>	<b>\$3,425,081</b>		<b>\$3,726,890</b>	
<b>Program FTE</b>	5.00	0.00	6.00	1.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$28,911 in indirect revenues.  
 \$199,881 Supportive Housing Services (SHS) Fund 1521 one-time-only funding. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 40044 Health Data and Analytic Team