

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$581,082	\$0	\$605,032
Contractual Services	\$0	\$109,200	\$0	\$113,215
Internal Services	\$0	\$0	\$0	\$102,311
Total GF/non-GF	\$0	\$690,282	\$0	\$820,558
Program Total:	\$690,282		\$820,558	
Program FTE	0.00	0.00	0.00	3.70

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$102,311 in indirect revenues.
 \$820,558 Supportive Housing Services (SHS) Fund 1521. 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: 30407B Supportive Housing - Countywide Coordination - Health Department