

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Contractual Services | \$0 | \$5,766,765 | \$0 | \$8,925,910 |
| Total GF/non-GF | \$0 | \$5,766,765 | \$0 | \$8,925,910 |
| Program Total: | \$5,766,765 | | \$8,925,910 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

\$ 8,925,910 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

New program offer created as funding moved from Joint Office of Homeless Services' budget to the Health Department's budget