

Program Mandate: 3 Program Choice but No Funding/Service Level Choice**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Contracts	\$0	\$234,333	\$300,038	\$512,493
Subtotal: Direct Exps:	\$0	\$234,333	\$300,038	\$512,493
Administration	\$0	\$0	\$6,580	\$18,621
Program Support	\$0	\$0	\$18,819	\$21,608
Subtotal: Other Exps:	\$0	\$0	\$25,399	\$40,229
Total GF/non-GF:	\$0	\$234,333	\$325,437	\$552,722
Program Total:	\$234,333		\$878,159	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$234,333	\$0	\$512,493
Program Revenue for Admin	\$0	\$0	\$0	\$40,229
Total Revenue:	\$0	\$234,333	\$0	\$552,722

Explanation of Revenues

State Homeless Funds, State Adult Mental Health Funds, County General Fund.

Significant Program Changes

None Anticipated.