



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$131,915	\$0	\$126,980
Materials & Supplies	\$0	\$5,300	\$0	\$8,020
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$137,215</b>	<b>\$0</b>	<b>\$135,000</b>
<b>Program Total:</b>	<b>\$137,215</b>		<b>\$135,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Financing Sources	\$0	\$137,215	\$0	\$135,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$137,215</b>	<b>\$0</b>	<b>\$135,000</b>

Explanation of Revenues

This program will be funded by one-time-only general funds.

Significant Program Changes

Last Year this program was: FY 2019: 78225-19 Facilities Dedicated Facilities Specialist for Shelter Transitions