

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$25,199	\$0	\$67,488	\$0
Contractual Services	\$1,749,210	\$1,504,012	\$1,798,110	\$1,544,153
Materials & Supplies	\$0	\$1,610	\$0	\$4,172
Internal Services	\$0	\$1,892	\$0	\$0
Total GF/non-GF	\$1,774,409	\$1,507,514	\$1,865,598	\$1,548,325
Program Total:	\$3,281,923		\$3,413,923	
Program FTE	0.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,504,142	\$0	\$1,548,325
Total Revenue	\$0	\$1,504,142	\$0	\$1,548,325

Explanation of Revenues

Office of Violence against Women Family Strengths Program \$196,000
 HUD Continuum of Care (CoC) Domestic Violence Coordinated Access Coordinator \$2,325
 HUD Horizons Domestic Violence \$1,350,000

Significant Program Changes

Last Year this program was: FY 2021: 10053E Housing Placement & Retention - Domestic Violence