



TYPE OF RESOURCE	DESCRIPTION	FY 2023-24 ACTUAL EXPENSES			FY 2024-25 REQUESTED BUDGET			FY 2024-25 ADOPTED BUDGET			FY 2024-25 MODIFIED BUDGET				FY 24-25 ACTUAL EXPENSES			FY 25-26 ADOPTED BUDGET			FY 25-26 MODIFIED BUDGET		
		Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total Budget	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total Budget	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total Budget	%	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total	Funding Allocated Specifically for Homeless	Funding Allocated for All County Residents Including Homeless	Total
HOUSING	<input type="checkbox"/> Home Safe <input type="checkbox"/> Housing Vouchers <input type="checkbox"/> Landlord Incentive Program <input type="checkbox"/> Rental Assistance <input type="checkbox"/> Transitional Housing <input type="checkbox"/> Housing Development Including Permanent Supportive Housing	150,465,429	195,015,488	345,480,918	171,381,250	249,282,166	420,663,416	171,531,250	249,282,166	420,813,416	171,531,250	249,282,166	420,813,416	29.5%	82,612,214	302,690,041	385,302,255	87,462,566	343,153,941	430,616,507	99,630,695	343,153,941	442,784,636
HEALTH CARE SERVICES	<input type="checkbox"/> Mental Health <input type="checkbox"/> Substance Abuse Treatment <input type="checkbox"/> Public Health Services	31,190,167	266,390,779	297,580,946	35,451,366	293,942,889	329,394,255	35,451,366	293,942,889	329,394,255	35,451,366	293,942,889	329,394,255	23.1%	26,311,956	313,020,320	339,332,277	30,682,790	332,060,163	362,742,953	30,682,790	332,060,163	362,742,953
ASSISTANCE PROGRAMS	<input type="checkbox"/> Entitlement and Assistance Programs <input type="checkbox"/> CalFresh <input type="checkbox"/> CalWORKS <input type="checkbox"/> Cash Assistance Program for Immigrants <input type="checkbox"/> Medi-Cal <input type="checkbox"/> General Relief <input type="checkbox"/> Armories - Cold Weather Shelters <input type="checkbox"/> Bridges at Kraemer Place	1,231,614	569,917,938	571,149,552	1,265,945	590,754,685	592,020,630	1,265,945	590,754,685	592,020,630	1,265,945	590,754,685	592,020,630	41.5%	1,227,786	593,516,917	594,744,703	1,296,641	617,767,269	619,063,910	1,296,641	617,767,269	619,063,910
SHELTERS	<input type="checkbox"/> City Shelters <input type="checkbox"/> Navigation Centers <input type="checkbox"/> Specialized Shelter Beds	24,133,140	-	24,133,140	28,666,059	-	28,666,059	28,666,059	-	28,666,059	28,666,059	-	28,666,059	2.0%	26,311,071	-	26,311,071	25,653,810	-	25,653,810	25,653,810	-	25,653,810
OUTREACH and OTHER SERVICES	<input type="checkbox"/> Link to Services including: Housing, Treatment, Basic Skills and Job Training.	29,772,368	16,132,693	45,905,061	39,670,610	15,053,527	54,724,137	39,670,610	15,053,527	54,724,137	39,670,610	14,860,770	54,531,380	3.8%	33,289,168	15,899,314	49,188,482	30,685,766	20,350,018	51,035,784	32,685,766	20,350,018	53,035,784
TOTAL		\$ 236,792,717	\$ 1,047,456,899	\$ 1,284,249,616	\$ 276,435,229	\$ 1,149,033,267	\$ 1,425,468,497	\$ 276,585,229	\$ 1,149,033,267	\$ 1,425,618,497	\$ 276,585,229	\$ 1,148,840,510	\$ 1,425,425,740	100%	\$ 169,752,195	\$ 1,225,126,592	\$ 1,394,878,787	\$ 175,781,572	\$ 1,313,331,391	\$ 1,489,112,964	\$ 189,949,701	\$ 1,313,331,392	\$ 1,503,281,093