

REVENUE REPORT

SUBFUND :1SY EMERGENCY SHELTER GRANTS PROGRAM-FY2006
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT

SUBOBJ	SUBJECT TITLE	FY03 ACTUAL REVENUE	FY04 ACTUAL REVENUE	FY05 CURRENT BUDGET	FY05 PROJECTED BUDGET	FY06 RECOMMENDED BUDGET
CHARACTER:33 INTERGOVERNMENTAL REVENUE						
331611	HEALTH/HOSPITAL-ESGP GRANT	192,379	173,921	170,570	174,785	164,770
CHARACTER 33 SUBTOTAL		192,379	173,921	170,570	174,785	164,770
DEPT BC SUBTOTAL		192,379	173,921	170,570	174,785	164,770

DEPARTMENT EXPENDITURES

SUBFUND :1SY EMERGENCY SHELTER GRANTS PROGRAM-FY2006
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY03 ACTUAL EXPENDITURE	FY04 ACTUAL EXPENDITURE	FY05 CURRENT BUDGET	FY05 PROJECTED BUDGET	FY06 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	8,500	8,350	8,529	8,529	8,239
CHARACTER 01 SUBTOTAL		8,500	8,350	8,529	8,529	8,239
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	183,879	165,571	162,041	53,742	156,531
CHARACTER 03 SUBTOTAL		183,879	165,571	162,041	53,742	156,531
DEPT BC SUBTOTAL		192,379	173,921	170,570	62,271	164,770