

REVENUE REPORT

FUND :1F5 ECONOMIC ENVIRONMENT GRANTS (ESGP)
 CHARACTER:33 INTERGOVERNMENTAL REVENUE

| SUBOBJ | SUBJECT TITLE | FY99 ACTUAL REVENUE | FY00 ACTUAL REVENUE | FY01 CURRENT BUDGET | FY01 PROJECTED BUDGET | FY02 RECOMMENDED BUDGET |
|-----------------------|----------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| 331611 | HEALTH/HOSPITAL-ESGP GRANT | 191,000 | 174,000 | 174,000 | 136,490 | 171,000 |
| CHARACTER 33 SUBTOTAL | | 191,000 | 174,000 | 174,000 | 136,490 | 171,000 |
| FUND 1F5 SUBTOTAL | | 191,000 | 174,000 | 174,000 | 136,490 | 171,000 |

DEPARTMENT EXPENDITURES

SUBFUND :1SU EMERGENCY SHELTER GRANTS PROG-FY2002
 DEPT :BC BUSINESS AND COMMUNITY SERVICES
 CHARACTER:01 PERSONAL SERVICES

| SUBOBJ | EXPENDITURE DETAIL | FY99 ACTUAL EXPENDITURE | FY00 ACTUAL EXPENDITURE | FY01 CURRENT BUDGET | FY01 PROJECTED BUDGET | FY02 RECOMMENDED BUDGET |
|---------------------------------|---------------------------|-------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------------|
| 01232 | STAFF ALLOC TO OTH GRANTS | 9,550 | 8,700 | 8,700 | 8,700 | 8,550 |
| CHARACTER 01 SUBTOTAL | | 9,550 | 8,700 | 8,700 | 8,700 | 8,550 |
| CHARACTER:03 OPERATING EXPENSES | | | | | | |
| 03401 | OTHER-CONTRACTUAL SVC | 181,450 | 165,300 | 165,300 | 165,300 | 162,450 |
| CHARACTER 03 SUBTOTAL | | 181,450 | 165,300 | 165,300 | 165,300 | 162,450 |
| DEPT BC SUBTOTAL | | 191,000 | 174,000 | 174,000 | 174,000 | 171,000 |
| SUBFUND 1SU SUBTOTAL | | 191,000 | 174,000 | 174,000 | 174,000 | 171,000 |