

REVENUE REPORT

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

SUBOBJ	SUBJECT TITLE	FY00 ACTUAL REVENUE	FY01 ACTUAL REVENUE	FY02 CURRENT BUDGET	FY02 PROJECTED BUDGET	FY03 RECOMMENDED BUDGET
331517	ECO ENVIR-FED-CHLLNG FD LOAN GUAR INC	189,344	146,372	648	648	
334916	OTHER-ST DEFERR PMNT LOAN INCOME	84,696	329,306	466,711	466,711	
335595	SHIP PROGRAM	2,005,681	3,581,202	2,633,275	2,633,275	3,006,369
CHARACTER 33 SUBTOTAL		2,279,721	4,056,880	3,100,634	3,100,634	3,006,369
CHARACTER:36 MISCELLANEOUS REVENUES						
364400	SALE OF CITY PROPERTY		9,500	58,992	58,992	
369990	MISCELLANEOUS REVENUES	59	411			
CHARACTER 36 SUBTOTAL		59	9,911	58,992	58,992	
FUND 1F5 SUBTOTAL		2,279,780	4,066,791	3,159,626	3,159,626	3,006,369

DEPARTMENT EXPENDITURES

SUBFUND :1RJ STATE HOUSING INITIATIVES (SHIP)-FY2003
 DEPT :BC BUSINESS AND COMMUNITY SERVICES
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY00 ACTUAL EXPENDITURE	FY01 ACTUAL EXPENDITURE	FY02 CURRENT BUDGET	FY02 PROJECTED BUDGET	FY03 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	201,044	243,178	263,327	263,327	300,637
CHARACTER 01 SUBTOTAL		201,044	243,178	263,327	263,327	300,637
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC					1,050,000
04915	CDBG-REHAB LOANS & GRANTS	2,078,736	4,158,772	2,837,307	2,785,052	1,655,732
CHARACTER 03 SUBTOTAL		2,078,736	4,158,772	2,837,307	2,785,052	2,705,732
DEPT BC SUBTOTAL		2,279,780	4,401,950	3,100,634	3,048,379	3,006,369
SUBFUND 1RJ SUBTOTAL		2,279,780	4,401,950	3,100,634	3,048,379	3,006,369