

REVENUE REPORT

SUBFUND :1SX EMERGENCY SHELTER GRANTS PROG-FY2005
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT

SUBOBJ	SUBJECT TITLE	FY02 ACTUAL REVENUE	FY03 ACTUAL REVENUE	FY04 CURRENT BUDGET	FY04 PROJECTED BUDGET	FY05 RECOMMENDED BUDGET
CHARACTER:33 INTERGOVERNMENTAL REVENUE						
331611	HEALTH/HOSPITAL-ESGP GRANT	171,000	170,000	167,000	167,000	170,570
CHARACTER 33 SUBTOTAL		171,000	170,000	167,000	167,000	170,570
SUBFUND 1SX SUBTOTAL		171,000	170,000	167,000	167,000	170,570

DEPARTMENT EXPENDITURES

SUBFUND :1SX EMERGENCY SHELTER GRANTS PROG-FY2005
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY02 ACTUAL EXPENDITURE	FY03 ACTUAL EXPENDITURE	FY04 CURRENT BUDGET	FY04 PROJECTED BUDGET	FY05 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	8,550	8,500	8,350	8,350	8,529
CHARACTER 01 SUBTOTAL		8,550	8,500	8,350	8,350	8,529
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	113,652	183,879	158,650	158,650	162,041
CHARACTER 03 SUBTOTAL		113,652	183,879	158,650	158,650	162,041
DEPT BC SUBTOTAL		122,202	192,379	167,000	167,000	170,570
SUBFUND 1SX SUBTOTAL		122,202	192,379	167,000	167,000	170,570