

REVENUE REPORT

SUBFUND : 1SZ EMERGENCY SHELTER GRANTS PROG-FY2007
 DEPT : BC BUSINESS AND HOUSING DEVELOPMENT

SUBOBJ	REVENUE DETAIL	FY04 ACTUAL REVENUE	FY05 ACTUAL REVENUE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331611	HEALTH/HOSPITAL-ESGP GRANT	150,892	181,330	164,770	164,770	164,090
CHARACTER 33 SUBTOTAL		150,892	181,330	164,770	164,770	164,090
DEPT BC SUBTOTAL		150,892	181,330	164,770	164,770	164,090

DEPARTMENT EXPENDITURES

SUBFUND : 1SZ EMERGENCY SHELTER GRANTS PROG-FY2007
 DEPT : BC BUSINESS AND HOUSING DEVELOPMENT
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	8,350	8,529	8,239	8,239	8,205
CHARACTER 01 SUBTOTAL		8,350	8,529	8,239	8,239	8,205
CHARACTER: 03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	165,571	172,801	161,879	151,562	155,885
CHARACTER 03 SUBTOTAL		165,571	172,801	161,879	151,562	155,885
DEPT BC SUBTOTAL		173,921	181,330	170,118	159,801	164,090