

REVENUE REPORT

SUBFUND :1TP HOUSING OPP-PERSON W/AIDS (HOPWA) -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						
331614	HEALTH/HOSPITAL-HOPWA GRANT	2,092,000	2,771,000	2,993,000	2,993,000	2,389,000
CHARACTER 33 SUBTOTAL		2,092,000	2,771,000	2,993,000	2,993,000	2,389,000
SUBFUND 1TP SUBTOTAL		2,092,000	2,771,000	2,993,000	2,993,000	2,389,000

DEPARTMENT EXPENDITURES

SUBFUND :1TP HOUSING OPP-PERSON W/AIDS (HOPWA) -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	52,849	58,576	89,700	89,700	71,670
CHARACTER 01 SUBTOTAL		52,849	58,576	89,700	89,700	71,670
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	1,666,824	2,900,241	3,002,801	3,002,801	2,317,330
CHARACTER 03 SUBTOTAL		1,666,824	2,900,241	3,002,801	3,002,801	2,317,330
DEPT BC SUBTOTAL		1,719,673	2,958,817	3,092,501	3,092,501	2,389,000
SUBFUND 1TP SUBTOTAL		1,719,673	2,958,817	3,092,501	3,092,501	2,389,000