

REVENUE REPORT

SUBFUND : 1TL HOUSING OPP-PERSON W/AIDS(HOPWA)-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						
331508	ECO ENVIR-FED-ADDITIONAL PROGRAM INCOME	99,590				
331614	HEALTH/HOSPITAL-HOPWA GRANT	3,542,171	2,814,113	3,049,000	2,483,144	2,542,000
CHARACTER 33 SUBTOTAL		3,641,761	2,814,113	3,049,000	2,483,144	2,542,000
CHARACTER: 38 OTHER SOURCES						
381234	TRANSFERS FROM OTHER GRANTS					947,743
CHARACTER 38 SUBTOTAL						947,743
DEPT BC SUBTOTAL		3,641,761	2,814,113	3,049,000	2,483,144	3,489,743

DEPARTMENT EXPENDITURES

SUBFUND : 1TL HOUSING OPP-PERSON W/AIDS(HOPWA)-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	97,614	67,152	91,470	36,871	76,260
CHARACTER 01 SUBTOTAL		97,614	67,152	91,470	36,871	76,260
CHARACTER: 03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	4,907,143	2,101,267	3,049,000	2,334,407	3,413,483
CHARACTER 03 SUBTOTAL		4,907,143	2,101,267	3,049,000	2,334,407	3,413,483
DEPT BC SUBTOTAL		5,004,757	2,168,419	3,140,470	2,371,278	3,489,743