

REVENUE REPORT

SUBFUND : 1TG HOUSING OPP-PERSON W/AIDS(HOPWA)-FY2008
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

SUBOBJ	REVENUE DETAIL	FY05 ACTUAL REVENUE	FY06 ACTUAL REVENUE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
CHARACTER: 33	INTERGOVERNMENTAL REVENUE					
331614	HEALTH/HOSPITAL-HOPWA GRANT	2,814,113	2,471,848	2,542,000	2,542,000	2,772,000
CHARACTER 33	SUBTOTAL	2,814,113	2,471,848	2,542,000	2,542,000	2,772,000
CHARACTER: 38	OTHER SOURCES					
381234	TRANSFERS FROM OTHER GRANTS					625,763
CHARACTER 38	SUBTOTAL					625,763
DEPT BC	SUBTOTAL	2,814,113	2,471,848	2,542,000	2,542,000	3,397,763

DEPARTMENT EXPENDITURES

SUBFUND : 1TG HOUSING OPP-PERSON W/AIDS(HOPWA)-FY2008
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	67,152	75,549	76,260	76,260	83,160
CHARACTER 01	SUBTOTAL	67,152	75,549	76,260	76,260	83,160
CHARACTER: 03	OPERATING EXPENSES					
03401	OTHER-CONTRACTUAL SVC	2,101,267	2,275,398	2,465,740	2,465,740	3,314,603
CHARACTER 03	SUBTOTAL	2,101,267	2,275,398	2,465,740	2,465,740	3,314,603
DEPT BC	SUBTOTAL	2,168,419	2,350,947	2,542,000	2,542,000	3,397,763