

REVENUE REPORT

SUBFUND : 1RP STATE HOUSING INITIATIVES (SHIP)-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						
331517	ECO ENVIR-FED-CHLLNG FD LOAN GUAR INC	1,199	4,339	1,156	55,000	
334916	OTHER-ST DEFERR PMNT LOAN INCOME	745,596	294,335	933,871	1,100,000	800,000
335595	SHIP PROGRAM	2,368,547	1,089,511	3,016,823	3,016,823	2,979,373
CHARACTER 33 SUBTOTAL		3,115,342	1,388,185	3,951,850	4,171,823	3,779,373
CHARACTER: 36 MISCELLANEOUS REVENUES						
361110	INTEREST EARNINGS-POOLED CASH	178,360	157,987	194,958	250,000	
369990	MISCELLANEOUS REVENUES	20	50	179	217	
CHARACTER 36 SUBTOTAL		178,380	158,037	195,137	250,217	
DEPT BC SUBTOTAL		3,293,722	1,546,222	4,146,987	4,422,040	3,779,373

DEPARTMENT EXPENDITURES

SUBFUND : 1RP STATE HOUSING INITIATIVES (SHIP)-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	278,506	313,059	358,190	358,190	337,937
CHARACTER 01 SUBTOTAL		278,506	313,059	358,190	358,190	337,937
CHARACTER: 03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	1,196,225	1,000,000			1,504,843
04906	LICENSES, FEES & FINES		528			
04915	REHAB LOANS & GRANTS	635,512	1,014,625	3,788,796	3,788,796	1,936,593
CHARACTER 03 SUBTOTAL		1,831,737	2,015,153	3,788,796	3,788,796	3,441,436
DEPT BC SUBTOTAL		2,110,243	2,328,212	4,146,986	4,146,986	3,779,373