

REVENUE REPORT

SUBFUND : 1TF HOUSING OPP-PERSON W/AIDS(HOPWA)-FY2009
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

SUBOBJ	REVENUE DETAIL	FY06 ACTUAL REVENUE	FY07 ACTUAL REVENUE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331614	HEALTH/HOSPITAL-HOPWA GRANT	2,471,848	2,412,679	2,772,000	2,772,000	3,193,000
CHARACTER	33 SUBTOTAL	2,471,848	2,412,679	2,772,000	2,772,000	3,193,000
CHARACTER: 38 OTHER SOURCES						
381234	TRANSFERS FROM OTHER GRANTS			625,763	625,763	360,717
CHARACTER	38 SUBTOTAL			625,763	625,763	360,717
DEPT	BC SUBTOTAL	2,471,848	2,412,679	3,397,763	3,397,763	3,553,717

DEPARTMENT EXPENDITURES

SUBFUND : 1TF HOUSING OPP-PERSON W/AIDS(HOPWA)-FY2009
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES
 CHARACTER 01 PERSONAL SERVICES

SUBOBJ	REVENUE DETAIL	FY06 ACTUAL REVENUE	FY07 ACTUAL REVENUE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	75,549	66,765	83,160		95,790
CHARACTER	01 SUBTOTAL	75,549	66,765	83,160		95,790
CHARACTER: 03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	2,275,398	2,361,697	3,314,603	2,113,196	3,457,927
CHARACTER	03 SUBTOTAL	2,275,398	2,361,697	3,314,603	2,113,196	3,457,927
DEPT	BC SUBTOTAL	2,350,947	2,428,462	3,397,763	2,113,196	3,553,717