

REVENUE REPORT

FUND :1F5 ECONOMIC ENVIRONMENT GRANTS (HOPWA)
 CHARACTER:33 INTERGOVERNMENTAL REVENUE

| SUBOBJ | SUBJECT TITLE | FY99 ACTUAL REVENUE | FY00 ACTUAL REVENUE | FY01 CURRENT BUDGET | FY01 PROJECTED BUDGET | FY02 RECOMMENDED BUDGET |
|-----------------------|-----------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| 331614 | HEALTH/HOSPITAL-HOPWA GRANT | 1,541,000 | 1,661,000 | 1,816,000 | 144,480 | 2,092,000 |
| 334908 | OTHER-ADDIT PROGRAM INCOME | 40,320 | | | | |
| CHARACTER 33 SUBTOTAL | | 1,581,320 | 1,661,000 | 1,816,000 | 144,480 | 2,092,000 |
| FUND 1F5 SUBTOTAL | | 1,581,320 | 1,661,000 | 1,816,000 | 144,480 | 2,092,000 |

DEPARTMENT EXPENDITURES

SUBFUND :1TK HOUSING OPP-PERSON W/AIDS (HOPWA)-FY2002
 DEPT :BC BUSINESS AND COMMUNITY SERVICES
 CHARACTER:01 PERSONAL SERVICES

| SUBOBJ | EXPENDITURE DETAIL | FY99 ACTUAL EXPENDITURE | FY00 ACTUAL EXPENDITURE | FY01 CURRENT BUDGET | FY01 PROJECTED BUDGET | FY02 RECOMMENDED BUDGET |
|---------------------------------|---------------------------|-------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------------|
| 01232 | STAFF ALLOC TO OTH GRANTS | 37,706 | 49,830 | 54,480 | 54,480 | 62,760 |
| CHARACTER 01 SUBTOTAL | | 37,706 | 49,830 | 54,480 | 54,480 | 62,760 |
| CHARACTER:03 OPERATING EXPENSES | | | | | | |
| 03401 | OTHER-CONTRACTUAL SVC | 1,543,614 | 1,611,170 | 1,761,520 | 90,000 | 2,029,240 |
| CHARACTER 03 SUBTOTAL | | 1,543,614 | 1,611,170 | 1,761,520 | 90,000 | 2,029,240 |
| DEPT BC SUBTOTAL | | 1,581,320 | 1,661,000 | 1,816,000 | 144,480 | 2,092,000 |
| SUBFUND 1TK SUBTOTAL | | 1,581,320 | 1,661,000 | 1,816,000 | 144,480 | 2,092,000 |