

REVENUE REPORT

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

SUBOBJ	SUBJECT TITLE	FY00 ACTUAL REVENUE	FY01 ACTUAL REVENUE	FY02 CURRENT BUDGET	FY02 PROJECTED BUDGET	FY03 RECOMMENDED BUDGET
331614	HEALTH/HOSPITAL-HOPWA GRANT	1,661,000	1,816,000	2,092,000	2,000,000	2,771,000
CHARACTER 33 SUBTOTAL		1,661,000	1,816,000	2,092,000	2,000,000	2,771,000
FUND 1F5 SUBTOTAL		1,661,000	1,816,000	2,092,000	2,000,000	2,771,000

DEPARTMENT EXPENDITURES

SUBFUND :1TM HOUSING OPP-PERSON W/AIDS(HOPWA)-FY2003
 DEPT :BC BUSINESS AND COMMUNITY SERVICES
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY00 ACTUAL EXPENDITURE	FY01 ACTUAL EXPENDITURE	FY02 CURRENT BUDGET	FY02 PROJECTED BUDGET	FY03 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	49,830	54,480	62,760	62,760	83,130
CHARACTER 01 SUBTOTAL		49,830	54,480	62,760	62,760	83,130
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	1,611,170	1,761,520	2,029,240	1,000,000	2,687,870
CHARACTER 03 SUBTOTAL		1,611,170	1,761,520	2,029,240	1,000,000	2,687,870
DEPT BC SUBTOTAL		1,661,000	1,816,000	2,092,000	1,062,760	2,771,000
SUBFUND 1TM SUBTOTAL		1,661,000	1,816,000	2,092,000	1,062,760	2,771,000