

REVENUE REPORT

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

SUBOBJ	SUBJECT TITLE	FY01 ACTUAL REVENUE	FY02 ACTUAL REVENUE	FY03 CURRENT BUDGET	FY03 PROJECTED BUDGET	FY04 RECOMMENDED BUDGET
331614	HEALTH/HOSPITAL-HOPWA GRANT	1,816,000	2,092,000	2,771,000	2,771,000	2,993,000
CHARACTER 33 SUBTOTAL		1,816,000	2,092,000	2,771,000	2,771,000	2,993,000
FUND 1F5 SUBTOTAL		1,816,000	2,092,000	2,771,000	2,771,000	2,993,000

DEPARTMENT EXPENDITURES

SUBFUND :1TN HOUSING OPP-PERSON W/AIDS (HOPWA) -FY2004  
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT  
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY01 ACTUAL EXPENDITURE	FY02 ACTUAL EXPENDITURE	FY03 CURRENT BUDGET	FY03 PROJECTED BUDGET	FY04 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	54,480	62,760	83,130	83,130	89,790
CHARACTER 01 SUBTOTAL		54,480	62,760	83,130	83,130	89,790
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	1,761,520	2,029,240	2,687,870	2,687,870	2,903,210
CHARACTER 03 SUBTOTAL		1,761,520	2,029,240	2,687,870	2,687,870	2,903,210
DEPT BC SUBTOTAL		1,816,000	2,092,000	2,771,000	2,771,000	2,993,000
SUBFUND 1TN SUBTOTAL		1,816,000	2,092,000	2,771,000	2,771,000	2,993,000