

REVENUE REPORT

SUBFUND :1TQ HOUSING OPP-PERSON W/AIDS (HOPWA) -FY2006  
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT

SUBOBJ	SUBJECT TITLE	FY03 ACTUAL REVENUE	FY04 ACTUAL REVENUE	FY05 CURRENT BUDGET	FY05 PROJECTED BUDGET	FY06 RECOMMENDED BUDGET
CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331516	ECO ENVIR-FED-DEFR PMNT LOAN INCOME	62,209				
331508	ECO ENVIR-FED-ADDITIONAL		99,590			
331614	HEALTH/HOSPITAL-HOPWA GRANT	2,954,956	3,710,247	2,389,000	2,383,000	3,049,000
CHARACTER 33 SUBTOTAL		3,017,165	3,809,837	2,389,000	2,383,000	3,049,000
DEPT BC SUBTOTAL		3,017,165	3,809,837	2,389,000	2,383,000	3,049,000

DEPARTMENT EXPENDITURES

SUBFUND :1TQ HOUSING OPP-PERSON W/AIDS (HOPWA) -FY2006  
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT  
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY03 ACTUAL EXPENDITURE	FY04 ACTUAL EXPENDITURE	FY05 CURRENT BUDGET	FY05 PROJECTED BUDGET	FY06 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	58,576	72,016	71,670	71,670	91,470
CHARACTER 01 SUBTOTAL		58,576	72,016	71,670	71,670	91,470
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC	2,900,241	3,634,370	2,317,330	2,317,330	2,957,530
CHARACTER 03 SUBTOTAL		2,900,241	3,634,370	2,317,330	2,317,330	2,957,530
DEPT BC SUBTOTAL		2,958,817	3,706,386	2,389,000	2,389,000	3,049,000