Expenditure Detail by Category, Sub-Category, and Project ($000s)

Housing Opportunities Commission

Project		Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
Housing - HOC													
809482	HOC Cty Guaranteed Bond Projects	50,000	50,000	0	0	0	0	0	0	0	0	0	0
768047	HOC MPDU/Property Acq Fund	12,507	8,881	3,626	0	0	0	0	0	0	0	0	0
767511	HOC Opportunity Housing Dev Fund	4,500	4,353	147	0	0	0	0	0	0	0	0	0
077601	New Office Building	0	0	0	0	0	0	0	0	0	0	0	0
077602	Sprinkler System HOC High-rise Apartments	0	0	0	0	0	0	0	0	0	0	0	0
017601	Supplemental Funds for Public Housing Improvements	8,337	1,421	1,416	5,500	250	250	1,250	1,250	1,250	1,250	0	250
*077600	Telecommunications Replacement System	750	0	750	0	0	0	0	0	0	0	0	0
Sub-Category Total		**76,094**	**64,655**	**5,939**	**5,500**	**250**	**250**	**1,250**	**1,250**	**1,250**	**1,250**	**0**	**250**
Category Total		**76,094**	**64,655**	**5,939**	**5,500**	**250**	**250**	**1,250**	**1,250**	**1,250**	**1,250**	**0**	**250**

EXECUTIVE RECOMMENDED

** Pending Close Out or Close Out*

Expenditure Detail by Category, Sub-Category, and Project ($000s)

Housing Opportunities Commission

Project		Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
Housing - HOC													
809482	HOC Cty Guaranteed Bond Projects	50,000	50,000	0	0	0	0	0	0	0	0	0	0
768047	HOC MPDU/Property Acq Fund	20,507	9,163	3,344	8,000	8,000	0	0	0	0	0	0	8,000
767511	HOC Opportunity Housing Dev Fund	4,500	4,135	365	0	0	0	0	0	0	0	0	0
077601	New Office Building	24,365	0	0	24,365	9,700	14,665	0	0	0	0	0	6,200
077602	Sprinkler System HOC High-rise Apartments	7,602	0	0	7,602	7,602	0	0	0	0	0	0	7,602
017601	Supplemental Funds for Public Housing Improvements	22,082	1,587	250	20,245	3,339	2,224	2,385	3,999	4,099	4,199	0	3,339
*077600	Telecommunications Replacement System	750	0	0	750	750	0	0	0	0	0	0	750
Sub-Category Total		**129,806**	**64,885**	**3,959**	**60,962**	**29,391**	**16,889**	**2,385**	**3,999**	**4,099**	**4,199**	**0**	**25,891**
Category Total		**129,806**	**64,885**	**3,959**	**60,962**	**29,391**	**16,889**	**2,385**	**3,999**	**4,099**	**4,199**	**0**	**25,891**

AGENCY REQUEST

** Pending Close Out or Close Out*