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

Housing Opportunities Commission

Project		Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
Housing													
097603	Convert Gym to Office Space	1,025	0	0	1,025	1,025	0	0	0	0	0	0	1,025
097601	Customer Service Center	500	0	0	500	500	0	0	0	0	0	0	500
097604	Detrick Avenue Improvements	1,965	0	0	1,965	553	894	259	259	0	0	0	553
097602	Fibernet for HOC Properties & Staff	675	0	0	675	225	225	225	0	0	0	0	225
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	10,067	2,440	8,000	4,000	4,000	0	0	0	0	0	4,000
767511	HOC Opportunity Housing Dev Fund	4,500	4,156	344	0	0	0	0	0	0	0	0	0
097600	Sprinkler Systems for HOC Elderly Properties	6,717	0	0	6,717	170	6,547	0	0	0	0	0	170
017601	Supplemental Funds for Public Housing Improvements	32,503	3,087	250	29,166	5,343	3,114	3,009	5,800	5,900	6,000	0	5,343
*077600	Telecommunications Replacement System	750	0	750	0	0	0	0	0	0	0	0	0
Sub-Category Total		**119,142**	**67,310**	**3,784**	**48,048**	**11,816**	**14,780**	**3,493**	**6,059**	**5,900**	**6,000**	**0**	**11,816**
Category Total		**119,142**	**67,310**	**3,784**	**48,048**	**11,816**	**14,780**	**3,493**	**6,059**	**5,900**	**6,000**	**0**	**11,816**

AGENCY REQUEST

** Pending Close Out or Close Out*

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

Housing Opportunities Commission

Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
CIP Total	119,142	67,310	3,784	48,048	11,816	14,780	3,493	6,059	5,900	6,000	0	11,816

AGENCY REQUEST

** Pending Close Out or Close Out*

CIP230 - Agency Request