HIRT FY13-14
Budget

EXPENDITURES		Budget	Adj. 1	Adj. 2	Total Adj. Budget		FY 13-14	FY 12-13	Change from FY12-13 to FY13-14	Percent Change From
SDFD		$ 933,741			$ 933,741		$ 933,741	$ 845,080	$ 88,661	10.5%
DEH		$ 759,814			$ 759,814		$ 759,814	$ 658,647	$ 101,167	15.4%
OES		$ 90,059			$ 90,059		$ 90,059	$ 90,059	$ -	0.0%
Indirects		$ -								
State/Fed Grants		$ -								
Other Misc.		$ -								
TOTAL EXPENDITURES		**$ 1,783,614**			**$ 1,783,614**		**$ 1,783,614**	**$ 1,593,786**	$ 189,828	11.9%
REVENUES										
Member Shares		$ 1,726,050			$ 1,726,050		$ 1,726,050	$ 1,439,658	$ 286,392	19.9%
MCAS Miramar		$ 27,564			$ 27,564		$ 27,564	$ 19,128	$ 8,436	44.1%
Indian Tribes		$ 20,000			$ 20,000		$ 20,000	$ 20,000	$ -	0.0%
Interest		$ 5,000			$ 5,000		$ 5,000	$ 5,000	$ -	0.0%
Cost Recovery		$ 5,000			$ 5,000		$ 5,000	$ 5,000	$ -	0.0%
State/Fed Grants		$ -			$ -		$ -	$ 105,000	$ (105,000)	-100.0%
Other Misc./Prior Year					$ -				$ -	
TOTAL REVENUES		**$ 1,783,614**			**$ 1,783,614**		**$ 1,783,614**	**$ 1,593,786**	$ 189,828	11.9%
UDC Approval Date										