

	PILOR YEARS			FY/2012		Actual Year	FY/2013		Budget Year
	Expenditure FY/2009	Expenditure FY/2010	Expenditure FY/2011	Adopted Budget	Amended Budget	2012/06	Department Request	County Admin Recommend	Adopted Budget
000999									
081800-1101					45,500		45,500	45,500	
081800-1106					110,500		85,798	85,798	
081800-1109							2,400	2,400	
081800-2100							6,120	6,120	
081800-2200							10,912	10,912	
081800-2300							4,885	4,885	
081800-2400							385	385	
081800-3120					10,000		10,000	10,000	
081800-3130					10,000		10,000	10,000	
081800-3131					20,000		20,000	20,000	
081800-3132									
081800-3133						13,463			
081800-3134					58,000		58,000	58,000	
081800-3140									
081800-3150					19,000		19,000	19,000	
081800-3500					7,000		7,000	7,000	
081800-3550					10,000		10,000	10,000	
081800-3550					15,000		15,000	15,000	
081800-3600					50,000		50,000	50,000	
081800-3650					13,000		13,000	13,000	
081800-4100					7,000		7,000	7,000	
081800-5230					6,250		6,250	6,250	
081800-5420					26,434		26,434	26,434	
081800-5510					5,000		5,000	5,000	
081800-6013						591			
081800-6014					40,000		40,000	40,000	
081800-6030					5,000		5,000	5,000	
081800-6031					10,000		10,000	10,000	
081800-8202					10,000		10,000	10,000	
					477,684		477,684	477,684	
						31,054			
					477,684		477,684	477,684	
TOTAL - ADMIN ASST TRANS TECH					477,684		477,684	477,684	
						31,054			
TOTAL FOR FUND					477,684		477,684	477,684	

**TransTech (VGA) Revenue
FY2013**

<u>Revenue Line Item #</u>	<u>Source</u>	<u>Amount</u>
3-710-018990-0011	Per Capita Contributions	\$109,684.00
	DHCD -BCC	\$100,000.00
	DHCD-VCCS	\$28,000.00
	DHCD-CDBG	\$40,000.00
	TICR	\$200,000.00
		<u>\$477,684.00</u>