HIRT FY15-16
Budget

EXPENDITURES	FY14-15 Budget	CPI Average Change from 2012 to 2014*	FY15-16 Budget	Amount Change from FY14-15 to FY15-16	Percent Change from FY14-15 to FY15-16
SDFD	$ 933,741	2.05%	$ 952,883	$ 19,142	2.05%
DEH	$ 759,814	2.05%	$ 775,390	$ 15,576	2.05%
OES	$ 90,059	0.00%	$ 90,059	$ -	0.00%
TOTAL EXPENDITURES	**$ 1,783,614**		**$ 1,818,332**	**$ 34,718**	**1.95%**
REVENUES					
Member Shares	$ 1,726,050		$ 1,765,768	$ 39,718	2.30%
MCAS Miramar	$ 27,564		$ 27,564	$ -	0.00%
Indian Tribes (3)	$ 20,000		$ 15,000	$ (5,000)	-25.00%
Interest	$ 5,000		$ 5,000	$ -	0.00%
Cost Recovery	$ 5,000		$ 5,000	$ -	0.00%
TOTAL REVENUES	**$ 1,783,614**		**$ 1,818,332**	**$ 34,718**	**1.95%**
UDC Approval Date					

HIRT Contract Language:
Renewal prices will be negotiated, but the increase in price from one two-year period to the next shall not exceed the two-year percentage change in the Consumer Price index for the region, as established by the "Consumer Price Index for Pacific Cities and the U.S. City Average, All Urban Consumers" unless the increase is caused by new requirements placed on the provider by Federal or State law or by the Unified, or other considerations, and agreed upon by both parties.

*Consumer Price Index (CPI) for Pacific Cities and the U.S. City Average, All Urban Consumers (June to June 2012-2013, 2013-2014 Average):

http://www.bls.gov/regions/west/cpi-summary/2014/home.htm