

VLT SPECIAL FUNDS  
07/01-06/30/2013

	FY 13 BUDGET	3rd 1/4 Allocation	3rd 1/4 Actual	4TH 1/4 Allocation	4TH 1/4 Actual	YTD Actual	YTD Allocation
CONTRACTUAL SERVICES	\$ 7,443,243	\$ 2,668,544	\$ 2,668,544	\$ 4,460,344	\$ 6,090,303	\$ 9,073,202	\$ 7,443,243
EQUIPMENT ADDITIONAL	4,177,907	-	-	-	666,461	\$ 4,844,368	\$ 4,177,907
LICENSE PAYMENT-FACILITY OPERAT	173,124,600	-	-	152,849	152,849	\$ 44,746,989	\$ 44,746,989
RENT	-	-	-	-	-	-	-
TOTALS	\$ 184,745,750	\$ 2,668,544	\$ 2,668,544	\$ 4,613,193	\$ 6,909,613	\$ 58,664,559	\$ 56,368,139