

	ALLOCATED BUDGET	EXPENDITURES
BUDGET AUTHORIZATION – Budget Act 2013	\$ 59,447,000	
PROJECTED EXPENDITURES:		
ADMINISTRATION		
TOTAL: Administrative Support Items	16,483,000	14,146,250
TRAINING CONTRACTS		
• Conference Room Rental		60,981
• Letters of Agreement (LOAs)		546,771
• POST Contracts		14,899,412
TOTAL: Training Contract Items	20,582,000	15,507,164
TRAINING REIMBURSEMENTS		
• Resident Subsistence		3,508,674
• Commuter Subsistence		119,993
• Resident Travel		1,338,146
• Commuter Travel		543,991
• Tuition		1,277,240
• Backfill		1,269,895
TOTAL: Training Reimbursements	20,382,000	8,057,939
MUSEUM OF TOLERANCE (MOT)		
• Contracts	1,556,000	1,556,000
• Reimbursements	444,000	178,105
TOTAL: MOT Items	2,000,000	1,734,458
GRAND TOTAL:	\$ 59,447,000	\$ 39,445,458
BALANCE AVAILABLE:		\$ 20,001,542

