

	ALLOCATED BUDGET	EXPENDITURES
<b>BUDGET AUTHORIZATION – Budget Act 2013</b>	<b>\$ 59,677,262</b>	
<b>PROJECTED EXPENDITURES:</b>		
<b>ADMINISTRATION</b>		
<b>TOTAL: Administrative Support Items</b>	<b>16,713,262</b>	<b>16,688,775</b>
<b>TRAINING CONTRACTS</b>		
• Conference Room Rental		212,000
• Letters of Agreement (LOAs)		1,750,234
• POST Contracts		18,087,633
<b>TOTAL: Training Contract Items</b>	<b>20,782,000</b>	<b>20,049,867</b>
<b>TRAINING REIMBURSEMENTS</b>		
• Resident Subsistence		5,967,820
• Commuter Subsistence		231,837
• Resident Travel		2,107,795
• Commuter Travel		1,140,569
• Tuition		2,338,385
• Backfill		3,350,598
• Audit Adjustments		6,776
• Accounts Receivable		[131,159]
<b>TOTAL: Training Reimbursements</b>	<b>20,182,000</b>	<b>15,012,611</b>
<b>MUSEUM OF TOLERANCE (MOT)</b>		
• Contracts	1,605,000	1,605,000
• Reimbursements	395,000	275,355
<b>TOTAL: MOT Items</b>	<b>2,000,000</b>	<b>1,880,355</b>
<b>GRAND TOTAL:</b>	<b>\$ 59,677,262</b>	<b>\$ 53,631,608</b>
<b>BALANCE AVAILABLE:</b>		<b>\$ 6,045,654</b>

