

	ALLOCATED BUDGET	EXPENDITURES
BUDGET AUTHORIZATION – Budget Act 2014	\$ 56,889,000	
PROJECTED EXPENDITURES:		
ADMINISTRATION		
TOTAL: Administrative Support Items	16,865,000	9,939,508
TRAINING CONTRACTS		
• Conference Room Rental		133,965
• Letters of Agreement (LOAs)		594,843
• Contracts		15,845,430
TOTAL: Training Contract Items	19,342,000	16,574,238
TRAINING REIMBURSEMENTS		
• Resident Subsistence		4,099,674
• Commuter Subsistence		145,355
• Resident Travel		1,418,740
• Commuter Travel		567,327
• Tuition		1,720,487
• Backfill		336,681
• Presenter's Cost		49,434
TOTAL: Training Reimbursements	15,482,000	8,337,698
MUSEUM OF TOLERANCE (MOT)		
• Contracts	1,556,000	1,556,000
• Reimbursements	444,000	162,600
TOTAL: MOT Items	2,000,000	1,718,600
OTHER: One time allocation from General Fund authorized for reimbursements	3,200,000	13,842
GRAND TOTAL:	\$ 56,889,000	\$ 36,583,886
BALANCE AVAILABLE:		\$ 20,305,114

