

	ALLOCATED BUDGET	EXPENDITURES
<b>BUDGET AUTHORIZATION – Budget Act 2014</b>	<b>\$ 56,889,000</b>	
<b>ACTUAL EXPENDITURES:</b>		
<b>ADMINISTRATION</b>		
TOTAL: Administrative Support Items	17,403,203	17,402,797
<b>TRAINING CONTRACTS</b>		
• Conference Room Rental		206,477
• Letters of Agreement (LOAs)		1,219,727
• Contracts		15,798,796
TOTAL: Training Contract Items	18,842,000	17,725,000
<b>TRAINING REIMBURSEMENTS</b>		
• Resident Subsistence		7,167,232
• Commuter Subsistence		289,311
• Resident Travel		2,371,491
• Commuter Travel		1,604,479
• Tuition		3,158,270
• Backfill		660,452
• Presenter's Cost		302,439
TOTAL: Training Reimbursements	15,482,000	15,481,993
<b>MUSEUM OF TOLERANCE (MOT)</b>		
• Contracts	1,556,000	1,556,000
• Reimbursements	444,000	376,294
TOTAL: MOT Items	2,000,000	1,932,294
OTHER: One time allocation from General Fund authorized for reimbursements	3,200,000	3,200,000
Antiterrorism Fund	500,000	500,000
<b>GRAND TOTAL:</b>	<b>\$ 57,427,203</b>	<b>\$ 55,742,084</b>
<b>BALANCE AVAILABLE:</b>		<b>\$ 1,685,119</b>

