

COMMISSION ON POST

Number of Trainees, Course and Expense Category Reimbursements

Annual Comparison by Fiscal Year

12-13 FY

| Chart 1 - Number of Trainees Reimbursement | | | | | |
|--|-------------------|--------------------------|------------------------|-------------------|--------------------------|
| 2011-12 Fiscal Year | | | 2012-13 Fiscal Year | | |
| Projection For Year | Total For Year | Projection Percentage | Projection For Year | Total For Year | Projection Percentage |
| 50,000 | 31,775 | 64% | 32,500 | 43,757 | 135% |

| Chart 2 - Course Reimbursement | |
|--------------------------------|---------------------|
| 2011-12 Fiscal Year | 2012-13 Fiscal Year |
| \$13,485,248 | \$19,620,971 |

| Chart 3 - Expense Category Reimbursement | | |
|--|---------------------|---------------------|
| Expense Category | 2011-12 Fiscal Year | 2012-13 Fiscal Year |
| Resident Subsistence | \$ 6,261,856 | \$ 8,861,587 |
| Commuter Subsistence | 194,566 | 275,884 |
| Resident Travel | 2,288,746 | 3,333,180 |
| Commuter Travel | 908,979 | 1,382,736 |
| Tuition | 2,328,677 | 2,952,664 |
| Backfill Salary | 1,502,425 | 2,814,920 |
| TOTALS | \$ 13,485,248 | \$ 19,620,971 |