

**COMMISSION ON POST
FISCAL YEAR 2013-14
BUDGET/EXPENDITURE PROJECTIONS
(October 4, 2013)**

Item 6

	Allocated FY 2013-14 Budget	FY 2013-14 Proj Yr-End Expenditures	Budget Item
BUDGET AUTHORIZATION (Budget Act 2013)	\$59,447,000		
PROJECTED EXPENDITURES			
ADMINISTRATION	\$16,483,000		
Total, Support Item (prior to any adjustments)	\$16,483,000	\$16,483,000	001
TRAINING CONTRACT ITEM	\$20,582,000		
Contracts		\$14,442,000	
Letters of Agreement		\$1,780,000	
Conference Room Rental		\$310,000	
Subtotal, Training Contracts Item	\$18,532,000	<u>\$16,532,000</u>	
<u>Reserve/Set Aside</u>			
1. Law Enforcement Driving Simulators	\$2,050,000	\$2,050,000	
Subtotal	<u>\$2,050,000</u>	<u>\$2,050,000</u>	
Total, Training Contracts Item (<i>with adjustments</i>)	\$20,582,000	\$18,582,000	011
TRAINING REIMBURSEMENTS			
Resident Subsistence		\$7,824,000	
Commuter Subsistence		\$240,000	
Resident Travel		\$3,012,000	
Commuter Travel		\$1,104,000	
Tuition		\$2,688,000	
Backfill		\$1,792,000	
Total, Reimbursements Item (<i>with adjustments</i>)	\$20,382,000	\$16,660,000	101
MUSEUM OF TOLERANCE			
Contracts	\$1,556,000	\$1,556,000	012
Reimbursements	<u>444,000</u>	<u>444,000</u>	102
Total, Museum of Tolerance Items	\$2,000,000	\$2,000,000	
BUDGET/EXPENDITURES, TOTAL	\$59,447,000	\$53,725,000	
TOTAL, BALANCE AVAILABLE		\$5,722,000	
EXPENDITURE ITEMS ON THE OCTOBER AGENDA			
1. Request to Fund LEDS Instructor Training and Associated Manuals (E)		\$125,000	
2. Report on request to contract for additional AICC Presentations (F)		<u>\$145,998</u>	
Total:		\$270,998	
BALANCE AVAILABLE		<u><u>\$5,451,002</u></u>	