

COMMISSION ON POST

Comparison of Number of Trainees, Course and Expense Category Reimbursements

1st Quarter 2013

July 1 - September 30, 2013

Chart 1 - Number of Trainees Reimbursement				
FY 2012-13		FY 2013-14		
Actual July-September	Total For Year	Projection For Year	Actual July-September	Projection Percentage
9,279	43,757	37,500	8,899	24%

Chart 2 - Course Category Reimbursement	
FY 2012-13	FY 2013-14
Actual for July-September	Actual for July-September
\$3,989,169	\$4,406,668

Chart 3 - Expense Category Reimbursement		
Expense Category	FY 2012-13 July-September	FY 2013-14 July-September
Resident Subsistence	\$1,733,889	\$1,954,537
Commuter Subsistence	\$62,040	\$61,259
Resident Travel	\$641,911	\$752,432
Commuter Travel	\$290,455	\$275,455
Tuition	\$639,431	\$698,161
Backfill Salary	\$621,444	\$664,824
TOTALS	\$3,989,169	\$4,406,668