

**COMMISSION ON POST
FISCAL YEAR 2012-13
BUDGET/EXPENDITURE ACTUALS
(October 4, 2013)**

Item 4

	<u>Allocated FY 2012-13 Budget</u>	<u>FY 2012-13 Year End Expenditures</u>	<u>Budget Item</u>
BUDGET AUTHORIZATION (Budget Act 2013)	\$58,877,031		
PROJECTED EXPENDITURES			
ADMINISTRATION	\$15,913,031		
Total, Support Item (prior to any adjustments)	\$15,913,031	\$15,479,729	001
TRAINING CONTRACT ITEM	\$21,182,000		
Contracts		\$15,293,593	
Letters of Agreement		\$1,777,326	
Conference Room Rental		\$305,166	
Subtotal, Training Contracts Item	\$19,132,000	\$17,376,085	
<u>Reserve/Set Aside</u>			
1. Law Enforcement Driving Simulators	\$2,050,000	\$2,050,000	
Subtotal	\$2,050,000	\$2,050,000	
Total, Training Contracts Item (<i>with adjustments</i>)	\$21,182,000	\$19,426,085	011
TRAINING REIMBURSEMENTS			
Resident Subsistence		\$8,861,587	
Commuter Subsistence		\$275,884	
Resident Travel		\$3,333,180	
Commuter Travel		\$1,382,736	
Tuition		\$2,952,664	
Backfill		\$2,814,920	
<i>Accounts Receivables/Audit Report*</i>		-\$103,110	
Total, Reimbursements Item (<i>with adjustments</i>)	\$19,782,000	\$19,517,861	101
MUSEUM OF TOLERANCE			
Contracts	\$1,556,000	\$1,556,000	012
Reimbursements	444,000	444,000	102
Total, Museum of Tolerance Items	\$2,000,000	\$2,000,000	
BUDGET/EXPENDITURES, TOTAL	\$58,877,031	\$56,423,675	
TOTAL, BALANCE AVAILABLE		\$2,453,356	

* - Several local law enforcements were audited regarding the reimburseable program. The result was a total of \$103,110 owed to POST for expenses not incurred by the audited entity.