

# POST

Fiscal Year 2015-16

## Expenditure Report - page 1 of 1

### Attachment A

	ALLOCATED BUDGET	EXPENDITURES *
<b>BUDGET AUTHORIZATION - Current Year 2015/16</b>	<b>\$57,582,000</b>	
<b>PROJECTED EXPENDITURES</b>		
<b>ADMINISTRATION</b>		
TOTAL: Administrative Support Items	17,102,000	9,464,186
<b>TRAINING CONTRACTS</b>		
Conference Room Rental		
Letters of Agreement		
Contracts		
TOTAL: Training Contract Items	18,639,000	14,716,426
<b>TRAINING REIMBURSEMENTS</b>		
Resident Subsistence		2,872,493
Commuter Subsistence		140,365
Resident Travel		1,016,325
Commuter Travel		830,113
Tuition		1,523,728
Backfill		607,524
Presenter's Cost		158,847
TOTAL: Training Reimbursements	17,882,000	7,149,395
<b>MUSEUM OF TOLERANCE (MOT)</b>		
Contracts	1,556,000	1,556,000
Reimbursements	444,000	124,150
TOTAL: MOT Items	2,000,000	1,680,150
<b>OTHER</b>		
Reimbursements		
TOTAL: OTHER	1,959,000	0
<b>GRAND TOTAL:</b>	<b>\$57,582,000</b>	<b>\$33,010,157</b>
<b>BALANCE AVAILABLE:</b>		<b>24,571,843</b>

\* Note - Expenditures include Encumbrances

