

CFSI ANNUAL REPORT 1997-1998

ANNEX III

Expenditure of Departmental Appropriations

	1994/95	1995/96	1996/97	1997/98
LANGUAGE TRAINING	\$3,112,424	\$2,860,334	\$2,760,652	\$3,094,574
INTERCULTURAL EFFECTIVENESS			\$173,773	\$44,603
PROFESSIONAL DEVELOPMENT	\$2,173,694	\$1,928,313	\$2,161,497	\$2,769,841
MANAGEMENT SERVICES	\$789,349	\$830,483	\$483,509	\$164,379
SALARIES	\$2,104,073	\$2,339,134	\$2,440,694	\$2,515,360
CAPITAL	\$106,683	\$66,146	\$84,066	\$103,455
TRAINING FUNDS TRANSFERRED TO BRANCHES	\$1,777,625	\$1,810,023	\$1,251,431	\$135,369
TOTAL	\$10,063,848	\$9,834,433	\$9,355,622	\$8,827,581

Revenues from Outside Sources

	1994/95	1995/96	1996/97	1997/98
LANGUAGE TRAINING	\$312,107	\$482,315	\$205,694	\$288,318
INTERCULTURAL EFFECTIVENESS			\$3,795,289	\$4,000,266
PROFESSIONAL DEVELOPMENT	\$76,035		\$443,918	\$88,816
MANAGEMENT SERVICES			\$132,000	\$138,810
TOTAL	\$388,142	\$482,315	\$4,576,901	\$4,516,210

Total Training Expenditures

	\$10,451,990	\$10,316,748	\$13,932,523	\$13,343,791
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