

8120 Commission on Peace Officer Standards and Training

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0268 Peace Officers' Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,966	\$16,178	\$16,483
Allocation for employee compensation	23	52	-
Adjustment per Section 3.60	104	207	-
Adjustment per Section 3.90	-163	-524	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-35	-	-
011 Budget Act appropriation	20,805	20,582	20,582
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-223	-	-
Transfer from Item 8120-101-0268 per Provision 2	360	-	-
012 Budget Act appropriation	1,556	1,556	1,556
Transfer from Item 8120-012-0268 per Provision 2	49	-	-
Totals Available	\$38,442	\$38,051	\$38,621
Unexpended balance, estimated savings	-1,962	-	-
TOTALS, EXPENDITURES	\$36,480	\$38,051	\$38,621
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$848	\$1,959	\$1,959
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$37,328	\$40,010	\$40,580
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0268 Peace Officers' Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,382	\$20,382	\$20,382
Transfer to Item 8120-001-0268 per Provision 1	-360	-	-
102 Budget Act appropriation	444	444	444
Transfer to Item 8120-012-0268 per Provision 3	-49	-	-
Totals Available	\$20,417	\$20,826	\$20,826
Unexpended balance, estimated savings	-6,969	-	-
TOTALS, EXPENDITURES	\$13,448	\$20,826	\$20,826
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,448	\$20,826	\$20,826
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$50,776	\$60,836	\$61,406

* Dollars in thousands, except in Salary Range.