

6360 Commission on Teacher Credentialing

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| | 2010-11* | 2011-12* | 2012-13* |
|---|-----------------|-----------------|-----------------|
| 1 STATE OPERATIONS | | | |
| 0407 Teacher Credentials Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$15,289 | \$15,146 | \$14,650 |
| Allocation for employee compensation | 55 | 35 | - |
| Adjustment per Section 3.60 | 226 | 82 | - |
| Adjustment per Section 3.90 | -400 | -147 | - |
| Adjustment per Section 3.91 | -697 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -10 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -84 | - |
| Totals Available | \$14,473 | \$15,022 | \$14,650 |
| Unexpended balance, estimated savings | -141 | - | - |
| TOTALS, EXPENDITURES | \$14,332 | \$15,022 | \$14,650 |
| 0408 Test Development and Administration Account, Teacher Credentials Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$5,139 | \$4,695 | \$4,207 |
| Allocation for employee compensation | 19 | 12 | - |
| Adjustment per Section 3.60 | 75 | 27 | - |
| Adjustment per Section 3.90 | -134 | -49 | - |
| Adjustment per Section 3.91 | -232 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -3 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -28 | - |
| Totals Available | \$4,867 | \$4,654 | \$4,207 |
| Unexpended balance, estimated savings | -74 | - | - |
| TOTALS, EXPENDITURES | \$4,793 | \$4,654 | \$4,207 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$193 | \$- | \$- |
| TOTALS, EXPENDITURES | \$193 | \$- | \$- |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$308 | \$308 | \$308 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$19,626 | \$19,984 | \$19,165 |
| | | | |
| 2 LOCAL ASSISTANCE | 2010-11* | 2011-12* | 2012-13* |
| 0001 General Fund, Proposition 98 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$32,671 | \$32,671 | \$32,671 |
| Adjustment per Control Section 12.42 | -6,472 | -6,480 | - |
| Control Section 12.42 | - | - | -6,480 |
| TOTALS, EXPENDITURES | \$26,199 | \$26,191 | \$26,191 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$26,199 | \$26,191 | \$26,191 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$45,825 | \$46,175 | \$45,356 |

* Dollars in thousands, except in Salary Range.