

8120 Commission on Peace Officer Standards and Training

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|--|-----------------|-----------------|-----------------|
| 0268 Peace Officers' Training Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$14,145 | \$14,410 | \$15,096 |
| Allocation for employee compensation | - | 513 | - |
| Adjustment per Section 3.60 | -69 | 73 | - |
| Adjustment per Section 4.75 Statewide Surcharge | - | 1 | - |
| 011 Budget Act appropriation | 17,489 | 18,429 | 22,935 |
| Transfer from Item 8120-101-0268 per Provision 2 | 2,000 | - | - |
| 012 Budget Act appropriation | <u>1,556</u> | <u>1,556</u> | <u>1,556</u> |
| Totals Available | \$35,121 | \$34,982 | \$39,587 |
| Unexpended balance, estimated savings | <u>-816</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$34,305 | \$34,982 | \$39,587 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$1,146</u> | <u>\$1,259</u> | <u>\$1,259</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$35,451 | \$36,241 | \$40,846 |
| 2 LOCAL ASSISTANCE | 2005-06* | 2006-07* | 2007-08* |
| 0268 Peace Officers' Training Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$21,382 | \$21,382 | \$21,382 |
| Transfer to Item 8120-011-0268 per Provision 1 | -2,000 | - | - |
| 102 Budget Act appropriation | <u>444</u> | <u>444</u> | <u>444</u> |
| Totals Available | \$19,826 | \$21,826 | \$21,826 |
| Unexpended balance, estimated savings | <u>-1,410</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$18,416 | \$21,826 | \$21,826 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$18,416 | \$21,826 | \$21,826 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$53,867 | \$58,067 | \$62,672 |

* Dollars in thousands, except in Salary Range.