

POST

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FISCAL YEAR 2015-16

Attachment A

	ALLOCATED BUDGET FY 2014-15	PROPOSED BUDGET FY 2015-16
GOVERNOR'S REVENUE PROJECTIONS – As of May 14, 2015		
Beginning Balance	\$ 17,145,000	\$7,062,000
Revenues <i>(E.g., Funds from Peace Officer's Training Fund)</i>	28,644,000	37,763,000
Transfers and Other Adjustments <i>(E.g., Funds received from General Fund loan repayments and Driver Training Penalty Assessment Fund)</i>	15, 000,000	14, 000,000
TOTAL: Projected Revenue	\$ 60,789,000	\$ 58,825,000

GOVERNOR'S BUDGET ALLOCATION – As of May 14, 2015		
Administration	\$ 17,406,000	\$ 16,677,000
Training Reimbursements	15,482,000	17,883,000
Training Contracts	19,342,000	18,639,000
Museum of Tolerance (MOT)	2,000,000	2,000,000
• <i>Contracts</i>	<i>\$ 1,556,000</i>	
• <i>Reimbursements</i>	<i>444,000</i>	
TOTAL: Projected Budget Allocation	\$ 54,230,000	\$ 55,199,000
REIMBURSEMENTS: Grant Funds received from Homeland Security	\$ 1,959,000	\$1,959,000
Note - A one time allocation of \$3.2 M from the General Fund was authorized for reimbursements	\$ 3,200,000	\$0
TOTAL	\$ 59,389,000	\$ 57,158,000

For more information about the POST budget, please visit the California Department of Finance website at:

www.ebudget.ca.gov/2015-16/StateAgencyBudgets/8000/8120/departments.html

