

Commitment Items

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Agency Code	Agency Name (or Acronym)	Fund Number	Fund Title	Commitment Item	Commitment Item Title	Enabling Statute or Proviso	Purpose of Fund/Commitment Item	Program or Activity Supported by Revenue	Carry Forward Authority (Statute or Proviso)	Detail of How Revenue is Generated. Fees, Fines, Assessments, Charges, etc. amount(s). Identify who pays the fee, fine charge, etc.	FY 2018-19 Actual Revenue	FY 2019-20 Estimated Revenue	FY 2020-21 Projected Revenue	
1	N200	LAW ENFORCEMENT TRN COUNCIL	33560000	CJA COURT FINES	4220010000	COURT FINE	14-1-206; 14-1-207; 14-1-208	Training in the fields of law enforcement and criminal justice	Facilities, Standards and Testing, Certification, Administration, Housing, Basic Law Enforcement Training, Basic Detention Training, Basic Telecommunication Officer Training, Advanced Training	64.2	An additional assessment to the fine imposed to a person who is convicted of, pleads guilty or nolo contendere or forfeits bond for an offense in general sessions, family court, magistrate's court, or municipal court.	\$5,744,548	\$6,100,000	\$6,100,000
2	N200	LAW ENFORCEMENT TRN COUNCIL	33560000	CJA COURT FINES	4225080000	TRAF ED PROG FEE MAG	14-1-206; 14-1-207; 14-1-208	Training in the fields of law enforcement and criminal justice	Facilities, Standards and Testing, Certification, Administration, Housing, Basic Law Enforcement Training, Basic Detention Training, Basic Telecommunication Officer Training, Advanced Training	64.2	An additional assessment to the fine imposed to a person who is convicted of, pleads guilty or nolo contendere or forfeits bond for an offense in general sessions, family court, magistrate's court, or municipal court.	\$56,015	\$65,000	\$60,000
3	N200	LAW ENFORCEMENT TRN COUNCIL	33560000	CJA COURT FINES	4520010000	REFUND PYR EXP	14-1-206; 14-1-207; 14-1-208	Training in the fields of law enforcement and criminal justice	Facilities, Standards and Testing, Certification, Administration, Housing, Basic Law Enforcement Training, Basic Detention Training, Basic Telecommunication Officer Training, Advanced Training	64.2	An additional assessment to the fine imposed to a person who is convicted of, pleads guilty or nolo contendere or forfeits bond for an offense in general sessions, family court, magistrate's court, or municipal court.	\$1,444	\$0	\$0
4	N200	LAW ENFORCEMENT TRN COUNCIL	34610000	CJA \$5 SURCHARGE	4220010000	COURT FINE	14-1-240	Training in the fields of law enforcement and criminal justice	Facilities, Standards and Testing, Certification, Administration, Housing, Basic Law Enforcement Training, Basic Detention Training, Basic Telecommunication Officer Training, Advanced Training	64.2	A five dollar surcharge is levied on all fines, forfeitures, escheatments, or other monetary penalties imposed in the general sessions court or in magistrates or municipal court for misdemeanor traffic offenses or for nontraffic violations	\$105,653	\$50,000	\$20,000
5	N200	LAW ENFORCEMENT TRN COUNCIL	34610000	CJA \$5 SURCHARGE	4310080000	Non-Cash Asset Donat	14-1-240	Training in the fields of law enforcement and criminal justice	Basic Law Enforcement Training, Advanced Training	64.2	Assets found during annual inventory that were not previously listed as assets.	\$1,755	\$0	\$0
6	N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4110020010	MISC FEES FOIA REQ	23-23-130	Cover Expenses in responding to FOIA requests	Administration, Certification, Standards and Testing	23-23-130	Individual or Business requesting information are charged	\$2,436	\$5,000	\$4,000
7	N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4480010000	SL OF GOODS	23-23-130	Replenish stock for items in the store	Administration	23-23-130	Students and individuals purchasing merchandise from the store are charged	\$15,607	\$15,000	\$25,000

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8 N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4480020000	SL OF SERVICES	23-23-130	Cost of instruction of Basic Telecommunication Officer	Basic Telecommunication Officer Training	23-23-130	Agencies who send student to Basic Telecommunication Officer Training are charged for the training	\$171,782	\$140,000	\$150,000
9 N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4480030000	SALE OF MEALS	23-23-130	Replenish stock for food for the dining area	Food Service	23-23-130	Employees and Advanced Students pay for meals consumed at the Academy	\$144,212	\$175,000	\$175,000
10 N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4530020000	ADJ TO AGNCY DEPOSIT	23-23-130	Reimbursement for costs associated in compiling and transmitting Certification Transcripts	Administration, Certification	23-23-130	Bank debit adjustment - to be reversed in August 2018	\$95	\$0	\$0
11 N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4530030000	MISC REVENUE	23-23-130	Reimbursement for costs associated in compiling and transmitting Certification Transcripts	Administration, Certification	23-23-130	Bank debit adjustment - to be reversed in August 2018	\$4,135	\$6,000	\$5,000
12 N200	LAW ENFORCEMENT TRN COUNCIL	39580000	SALE OF ASSETS	4536010000	SL- MCH/EQ(NCAP)	23-23-130	Account for funds generated for disposal of equipment	Facilities, Administration	23-23-130	Individual or Business acquiring the equipment being sold, normally through State Surplus	\$60	\$0	\$0
13 N200	LAW ENFORCEMENT TRN COUNCIL	39580000	SALE OF ASSETS	4536050000	SALE OF VEHICLES	23-23-130	Account for funds generated for disposal of vehicles	Facilities, Administration	23-23-130	Individual or Business acquiring the vehicle being sold, normally through State Surplus	\$10,125	\$25,000	\$25,000

Agency Funds

Cash Balances and Expenditures

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Agency Code	Agency Name (or Acronym)	Fund Number	Fund Title	FY 2018-19 Year End Cash Balance	FY 2018-19 Total Expenditures from Fund	Cash Balance as a % of Expenditures	Describe in detail why the agency needs to carry forward a balance greater than one-sixth (16.5% = 60 days) of the funds identified as total expenditures for the prior fiscal year
1 N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	\$193,730	\$558,068	34.71%	These funds allow food services to contract with food vendors to continue cafeteria operations.
2 N200	LAW ENFORCEMENT TRN COUNCIL	34610000	CJA \$5 SURCHARGE	\$609,770	\$1,392,868	43.78%	This revenue stream sunset at the end of FY16 and only smaller amounts are still being received. These remaining funds will be transferred to complete a capital project upon approval from JBRC.
3 N200	LAW ENFORCEMENT TRN COUNCIL	33560000	CJA COURT FINES	\$2,329,081	\$4,976,711	46.80%	With declining revenue funds, these funds are necessary to make payments at the beginning of the fiscal year for annual charges such as insurance, software licenses, at least two to three payrolls. The initial revenue is not received until the end of July and from the initial revenue receipt, \$250,000 is immediately withheld for the State Auditor's office.
4 N200	LAW ENFORCEMENT TRN COUNCIL	39580000	SALE OF ASSETS	\$124,980	\$13,266	942.13%	These funds are used to procure larger assets for which no funding has been appropriated.