

0820 Department of Justice

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$327,612	\$379,639	\$395,111
Allocation for employee compensation	3,154	19,841	-
Allocation for contingencies or emergencies	6,256	-	-
Adjustment per Section 3.60	-1,170	1,781	-
Adjustment per Section 4.75 Statewide Surcharge	-	18	-
Transfer from Item 8640-001-0001	216	216	-
Transfer to Item 0820-101-0001 per Provision 6	-283	-	-
003 Budget Act appropriation (Lease-Revenue)	2,422	3,795	4,520
Adjustment per Section 4.30 (Lease-Revenue)	-215	-886	-
011 Budget Act appropriation (transfer to the Unfair Competition Law Fund)	(2,300)	-	-
Prior year balances available:			
Chapter 745, Statutes of 2004	29	29	-
Totals Available	\$338,021	\$404,433	\$399,631
Unexpended balance, estimated savings	-14,312	-	-
Balance available in subsequent years	-29	-	-
TOTALS, EXPENDITURES	\$323,680	\$404,433	\$399,631
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,224	\$1,239	\$1,311
Allocation for employee compensation	10	59	-
Adjustment per Section 3.60	-5	6	-
Totals Available	\$1,229	\$1,304	\$1,311
Unexpended balance, estimated savings	-215	-	-
TOTALS, EXPENDITURES	\$1,014	\$1,304	\$1,311
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,831	\$1,846	\$1,986
Allocation for employee compensation	24	102	-
Adjustment per Section 3.60	-10	10	-
Totals Available	\$1,845	\$1,958	\$1,986
Unexpended balance, estimated savings	-131	-	-
TOTALS, EXPENDITURES	\$1,714	\$1,958	\$1,986
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,898	\$72,036	\$73,586
Allocation for employee compensation	102	1,597	-
Adjustment per Section 3.60	-240	184	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
Totals Available	\$64,760	\$73,820	\$73,586
Unexpended balance, estimated savings	-4,686	-	-
TOTALS, EXPENDITURES	\$60,074	\$73,820	\$73,586
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$322	\$326	\$329
Allocation for employee compensation	-	3	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	1	-	-
TOTALS, EXPENDITURES	\$323	\$329	\$329
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,760	\$23,160	\$24,876
Allocation for employee compensation	9	802	-
Adjustment per Section 3.60	-74	93	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
TOTALS, EXPENDITURES	\$21,695	\$24,056	\$24,876
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,729	\$2,715	\$2,141
Allocation for employee compensation	10	129	-
Adjustment per Section 3.60	-20	9	-
TOTALS, EXPENDITURES	\$2,719	\$2,853	\$2,141
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,242	\$1,249	\$1,319
Allocation for employee compensation	3	42	-
Adjustment per Section 3.60	-3	5	-
Totals Available	\$1,242	\$1,296	\$1,319
Unexpended balance, estimated savings	-469	-	-
TOTALS, EXPENDITURES	\$773	\$1,296	\$1,319
0195 Conservatorship Registry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50	\$368	-
Totals Available	\$50	\$368	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$49	\$368	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$63	\$63	\$300
Allocation for employee compensation	-	5	-
Transfer from Item 0820-101-0214 per Provision 2	87	87	-
TOTALS, EXPENDITURES	\$150	\$155	\$300
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$670	\$567	\$165
Allocation for employee compensation	5	13	-
Adjustment per Section 3.60	-2	-	-
Totals Available	\$673	\$580	\$165
Unexpended balance, estimated savings	-	-100	-
TOTALS, EXPENDITURES	\$673	\$480	\$165
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,839	\$12,276	\$15,193
Allocation for employee compensation	64	670	-
Adjustment per Section 3.60	-35	61	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$9,868	\$13,008	\$15,193

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-405	-	-
TOTALS, EXPENDITURES	\$9,463	\$13,008	\$15,193
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,686	\$12,618	\$13,209
Allocation for employee compensation	68	386	-
Adjustment per Section 3.60	-30	42	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
011 Budget Act appropriation (transfer to the General Fund)	-	(33,000)	-
Totals Available	\$11,724	\$13,047	\$13,209
Unexpended balance, estimated savings	-3,119	-	-
TOTALS, EXPENDITURES	\$8,605	\$13,047	\$13,209
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,639	\$8,658	\$9,204
Allocation for employee compensation	40	396	-
Adjustment per Section 3.60	-46	34	-
Prior year balances available:			
Chapter 754, Statutes of 2003	548	548	-
Totals Available	\$9,181	\$9,636	\$9,204
Balance available in subsequent years	-548	-	-
TOTALS, EXPENDITURES	\$8,633	\$9,636	\$9,204
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,191	\$2,210	\$2,377
Allocation for employee compensation	28	123	-
Adjustment per Section 3.60	-11	12	-
Totals Available	\$2,208	\$2,345	\$2,377
Unexpended balance, estimated savings	-156	-	-
TOTALS, EXPENDITURES	\$2,052	\$2,345	\$2,377
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$336	\$336	\$350
Allocation for employee compensation	1	16	-
Adjustment per Section 3.60	-1	1	-
TOTALS, EXPENDITURES	\$336	\$353	\$350
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,488	\$6,736	\$7,024
Allocation for employee compensation	3	290	-
Adjustment per Section 3.60	-27	33	-
Totals Available	\$6,464	\$7,059	\$7,024
Unexpended balance, estimated savings	-738	-	-
TOTALS, EXPENDITURES	\$5,726	\$7,059	\$7,024
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$26	\$45
Allocation for employee compensation	19	19	-
Totals Available	\$65	\$45	\$45

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$46	\$45	\$45
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,371	\$39,444	\$41,259
Allocation for employee compensation	194	1,581	-
Adjustment per Section 3.60	-111	130	-
Budget Adjustment	-3,457	-	-
Prior year balances available:			
Item 0820-001-0890, Budget Act of 2005, as reappropriated by Item 0820-490, Budget Act of 2006	-	3,590	-
Totals Available	\$40,997	\$44,745	\$41,259
Balance available in subsequent years	-3,590	-	-
TOTALS, EXPENDITURES	\$37,407	\$44,745	\$41,259
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,455	\$1,415	\$1,475
Allocation for employee compensation	1	35	-
Adjustment per Section 3.60	-2	1	-
011 Budget Act appropriation (State Asset Forfeiture Account)	558	556	562
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	-2	2	-
Government Code Section 27397 (e)	981	650	650
Totals Available	\$2,994	\$2,662	\$2,687
Unexpended balance, estimated savings	-617	-	-
TOTALS, EXPENDITURES	\$2,377	\$2,662	\$2,687
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$35,330	\$44,484	\$43,099
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,957	\$2,931	\$3,075
Allocation for employee compensation	11	96	-
Adjustment per Section 3.60	-6	6	-
Totals Available	\$2,962	\$3,033	\$3,075
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$2,955	\$3,033	\$3,075
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,071	\$4,354	\$4,370
Allocation for employee compensation	12	71	-
Adjustment per Section 3.60	-9	1	-
Totals Available	\$3,074	\$4,426	\$4,370
Unexpended balance, estimated savings	-248	-	-
TOTALS, EXPENDITURES	\$2,826	\$4,426	\$4,370
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,304	\$5,410	\$5,934
Allocation for employee compensation	30	99	-
Adjustment per Section 3.60	-13	14	-

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Totals Available	\$5,321	\$5,523	\$5,934
Unexpended balance, estimated savings	-3,504	-650	-
TOTALS, EXPENDITURES	\$1,817	\$4,873	\$5,934
3061 Ratepayer Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,208	\$11,996	\$7,170
Allocation for employee compensation	52	254	-
Adjustment per Section 3.60	-27	31	-
Totals Available	\$12,233	\$12,281	\$7,170
Unexpended balance, estimated savings	-4,048	-	-
TOTALS, EXPENDITURES	\$8,185	\$12,281	\$7,170
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation (DNA Initiative)	\$15,900	\$17,315	\$32,224
Allocation for employee compensation	7	130	-
Adjustment per Section 3.60	-51	9	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$15,856	\$17,455	\$32,224
Unexpended balance, estimated savings	-6,336	-	-
TOTALS, EXPENDITURES	\$9,520	\$17,455	\$32,224
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$3,213	\$3,101	\$3,523
Allocation for employee compensation	27	132	-
Adjustment per Section 3.60	-12	14	-
Totals Available	\$3,228	\$3,247	\$3,523
Unexpended balance, estimated savings	-1,842	-	-
TOTALS, EXPENDITURES	\$1,386	\$3,247	\$3,523
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,104	\$2,501	\$2,785
Allocation for employee compensation	3	95	-
Adjustment per Section 3.60	-6	13	-
Totals Available	\$2,101	\$2,609	\$2,785
Unexpended balance, estimated savings	-125	-	-
TOTALS, EXPENDITURES	\$1,976	\$2,609	\$2,785
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$85,730	\$86,835	\$117,622
Allocation for employee compensation	1,187	5,210	-
Adjustment per Section 3.60	-459	532	-
Adjustment per Section 4.75 Statewide Surcharge	-	4	-
Revised expenditure authority per Provision 1	-	2,868	-
Totals Available	\$86,458	\$95,449	\$117,622
Unexpended balance, estimated savings	-9,162	-	-
TOTALS, EXPENDITURES	\$77,296	\$95,449	\$117,622
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$628,800	\$791,809	\$816,794

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0820 Department of Justice

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,762	\$3,045	\$3,045
Transfer from Item 0820-001-0001 per Provision 6	283	-	-
111 Budget Act appropriation (transfer to Department of Justice DNA Testing Fund)	<u>225</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,270	\$3,045	\$3,045
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,937	\$2,937	\$3,437
Transfer to 0820-001-0214 per Provision 2	<u>-87</u>	<u>-87</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,850	\$2,850	\$3,437
0255 Department of Justice DNA Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$225</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$225	\$-	\$-
Less funding provided by the General Fund	<u>-225</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$28</u>	<u>\$28</u>	<u>\$28</u>
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,918</u>	<u>\$1,918</u>	<u>\$1,918</u>
TOTALS, EXPENDITURES	\$1,918	\$1,918	\$1,918
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,066	\$7,841	\$8,428
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$636,866	\$799,650	\$825,222

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