

0820 Department of Justice

The constitutional office of the Attorney General, as chief law officer of the state, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the Department of Justice.

The Department of Justice is responsible for providing skillful and efficient legal services on behalf of the people of California. The Attorney General represents the people in all matters before the Appellate and Supreme Courts of California and the United States; serves as legal counsel to state officers, boards, commissioners, and departments; represents the people in actions to protect the environment and to enforce consumer, antitrust, and civil laws; and assist district attorneys in the administration of justice. The Department provides oversight, enforcement, education, and regulation of California's firearms/dangerous weapon laws; provides evaluation and analysis of physical evidence; regulates legal gambling activities in California; supports the telecommunications and data processing needs of the California criminal justice community; and pursues projects designed to protect the people of California from fraudulent, unfair, and illegal activities.

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 Compliance and Licensing Divisions of the California Gambling Control Commission are transferring to this Department. The 2011-12 and 2012-13 budget information for these functions related to the California Gambling Control Commission are displayed in the California Gambling Control Commission, Organization Code 0855. See Major Program Changes below.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
11.01 Directorate and Administration	885.0	966.9	966.9	\$85,101	\$90,030	\$93,849
11.02 Distributed Directorate and Administration	-	-	-	-85,101	-90,030	-93,849
20 Legal Services	1,449.5	1,573.7	1,571.7	371,706	397,570	409,069
50 Law Enforcement	1,074.9	1,058.3	1,075.3	187,546	191,455	200,091
60 California Justice Information Services	942.4	1,099.4	1,099.4	141,878	156,221	161,644
95 Reimbursement for General Fund Legal Services Costs	-	-	-	-60,000	-	-
96 National Mortgage Settlement Offset Program	-	-	-	-55,958	-17,750	-16,500
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4,351.8	4,698.3	4,713.3	\$585,172	\$727,496	\$754,304
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$101,377	\$166,747	\$174,261
0012 Attorney General Antitrust Account				1,539	2,308	2,410
0017 Fingerprint Fees Account				58,839	68,315	70,261
0032 Firearm Safety Account				306	334	343
0044 Motor Vehicle Account, State Transportation Fund				24,383	24,535	25,528
0142 Department of Justice Sexual Habitual Offender Fund				1,932	2,244	2,362
0158 Travel Seller Fund				853	1,389	1,424
0214 Restitution Fund				5,129	5,211	5,222
0256 Sexual Predator Public Information Account				81	181	183
0367 Indian Gaming Special Distribution Fund				13,389	14,996	19,331
0378 False Claims Act Fund				8,730	11,645	12,135
0460 Dealers' Record of Sale Special Account				11,576	20,316	22,318
0566 Department of Justice Child Abuse Fund				300	370	385
0567 Gambling Control Fund				6,669	7,698	9,205
0569 Gambling Control Fines and Penalties Account				41	47	48
0641 Domestic Violence Restraining Order Reimbursement Fund				1,018	1,018	1,018
0890 Federal Trust Fund				26,279	34,030	35,197
0942 Special Deposit Fund				1,785	2,769	2,769
0995 Reimbursements				31,238	36,730	34,888
1008 Firearms Safety and Enforcement Special Fund				3,205	3,394	3,483
3016 Missing Persons DNA Data Base Fund				3,038	3,304	3,445
3053 Public Rights Law Enforcement Special Fund				1,491	5,742	5,722
3086 DNA Identification Fund				54,463	76,561	77,624
3087 Unfair Competition Law Fund				48,573	10,390	10,843
3088 Registry of Charitable Trusts Fund				2,761	2,988	3,114

* Dollars in thousands, except in Salary Range.

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FUNDING	2011-12*	2012-13*	2013-14*
8071 National Mortgage Special Deposit Fund	14,900	30,150	22,500
9731 Legal Services Revolving Fund	158,610	192,464	206,746
9740 Central Service Cost Recovery Fund	<u>2,667</u>	<u>1,620</u>	<u>1,539</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$585,172	\$727,496	\$754,304

Less amount funded in the Political Reform Act (2011-12 \$189 and 2012-13 \$195); 0942 Special Deposit Fund includes State Asset Forfeiture Account (2011-12 \$9, 2012-13 \$568, and 2013-14 \$568) and Federal Asset Forfeiture Account (2011-12 \$1,551, 2012-13 \$1,551, and 2013-14 \$1,551), and Electronic Recording Authorization Account (2011-12 \$225, 2012-13 \$650, and 2013-14 \$650).

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V, Section 13.

PROGRAM AUTHORITY

11-Directorate and Administration:

Government Code Section 12519.

20- Legal Services:

California Constitution, Article V, Section 13; Business and Professions Code Sections 16700, 17200, and 17500; Civil Code Section 51 et seq.; Government Code Sections 4458, 11043, 11157, 12510 et seq., 12580 et seq., 12600 et seq., 12657 et seq., 12989.3, and 16645-16649; Health and Safety Code Sections 19958.5, 25180, 25249.7, and 104555-104557; Penal Code Sections 320.5, 1256, 1475, and 1548.3; and Revenue and Taxation Code Section 30165.1.

50-Law Enforcement:

California Constitution, Article V, Section 13; Business and Professions Code Sections 7583.26, 19800-19807; Penal Code Sections 295, 295.1, 297, 319-337z, 830.1, 832.15, 11006-11054, 11060, 11061, 11061.5, 13511, 14160-14167, 14250, 18905, 23010, 26190, 27560, 28225-28240, 29055, 30900-30905, 31005, 31115, 32010, 32015-32025, 32655, 32715, 33305; Government Code Sections 15001.1 and 15001.2; and Health and Safety Code Sections 11100, 11102, 11106, 11165, 11450, 11641, and 11647.

60-California Justice Information Services:

California Constitution, Article V, Section 13; Government Code Sections 15150-15167 and 27390-27399; and Penal Code Sections 11102.1, 11105, and 14200-14213.

MAJOR PROGRAM CHANGES

- Governor's Reorganization Plan No. 2-The Budget includes an increase of \$3.6 million Indian Gaming Special Distribution Fund and \$1.1 million Gambling Control Fund to reflect the transfer of the Compliance and Licensing Divisions from the Gambling Control Commission.
- Dealers' Record of Sale Workload Increase-The Budget includes an increase of \$3.2 million Dealers' Record of Sale Special Account to address increasing firearm eligibility background check workload and to establish and maintain a Dealers' Record of Sale Entry System Customer Support Center.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Governor's Reorganization Plan	\$-	\$-	-	\$-	\$4,778	33.0
• Dealers' Record of Sale Workload Increase	-	-	-	-	2,512	-
• Dealers' Record of Sale Customer Support Center	-	-	-	-	659	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$7,949	33.0
Other Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

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	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• National Mortgage Settlement Offset	-\$17,750	\$17,750	-	-\$16,500	\$16,500	-
• Employee Compensation Adjustments	-5,301	-12,116	-	1,027	2,289	-
• Retirement Rate Adjustment	2,314	5,285	-	2,314	5,285	-
• One Time Cost Reductions	-	-	-	-	-468	-
• Miscellaneous Adjustments	195	-4,650	-10.9	134	-5,996	-28.9
• Lease Revenue Debt Service Adjustment	-5	-	-	-8	-	-
Totals, Other Workload Budget Adjustments	-\$20,547	\$6,269	-10.9	-\$13,033	\$17,610	-28.9
Totals, Workload Budget Adjustments	-\$20,547	\$6,269	-10.9	-\$13,033	\$25,559	4.1
Totals, Budget Adjustments	-\$20,547	\$6,269	-10.9	-\$13,033	\$25,559	4.1

PROGRAM DESCRIPTIONS

11 - DIRECTORATE AND ADMINISTRATION

The Directorate and the Administration Division of the Department of Justice consists of the Division of Administrative Support and the Attorney General's Executive Office. The executive office maintains overall direction and administration over the diverse programs and projects of the department, including the Equal Employment Rights and Resolution Office, the Office of Program Review and Audits, the Opinions Unit, the Solicitor General's Unit, the Office of Legislative Affairs, the Office of Communications and the Public Inquiry Unit. In addition, the Division of Administrative Support provides support functions essential to the department's operations, including fiscal, personnel, and specialized services such as legal secretarial support, litigation support, and legal case management services.

20 - LEGAL SERVICES

Legal Services is organized into three elements: (1) Civil Law, (2) Criminal Law, and (3) Public Rights.

Civil Law represents the State of California and its officers, agencies, departments, boards, commissions, and employees in civil matters. It provides advice to these clients, defends cases brought against them and prosecutes cases to vindicate state interests. Deputy Attorneys General in Civil Law have primary responsibility to manage and litigate cases in both state and federal courts at the trial level and on appeal, including appeals before the United States and California Supreme Courts. Deputies work in one of eight sections: Business and Tax; Correctional Law; Employment and Administrative Mandates; Government Law; Health, Education and Welfare; Health Quality Enforcement; Licensing; or Tort and Condemnation.

Criminal Law represents the state in criminal matters before the Appellate and Supreme courts. Criminal Law also fulfills the Attorney General's responsibilities of assisting district attorneys in cases for which they are recused, conducts criminal investigations and prosecutes those engaged in illegal activities where local resources are inadequate to perform these functions, and defends state and federal habeas corpus matters. Additional responsibilities include enforcing the Political Reform Act, advising the Governor on extradition matters, investigating and prosecuting Medi-Cal provider fraud, investigating and prosecuting the abuse or neglect of elder and dependent adults residing in long-term health care facilities, and investigating, prosecuting, and coordinating litigation involving white-collar crime, high-tech/computer/privacy crime, and financial crimes against the elderly.

Public Rights protects and preserves the public interest by providing legal services to state agencies and Constitutional Officers and by bringing actions in the name of the Attorney General to protect the public. Public Rights provides specialized services in the following areas: Civil Rights Enforcement; Charitable Trusts (including Registry of Charitable Trusts); Natural Resources Law; Corporate Fraud (including False Claims, Underground Economy, Energy and Corporate Responsibility); Indian and Gaming Law; Environment Law; Land Law; Consumer Law; Antitrust Law; and Tobacco Litigation Enforcement.

50 - LAW ENFORCEMENT

The Division of Law Enforcement is organized into five elements: (1) Bureau of Firearms, (2) Bureau of Forensic Services, (3) Bureau of Gambling Control, (4) Bureau of Investigation, and (5) the Office of the Director.

The Bureau of Firearms provides oversight, enforcement, education, and regulation of California's firearms/dangerous weapon laws by conducting firearms eligibility background checks and administering over thirty different state-mandated firearms-related programs. The Bureau conducts firearms dealer and manufacturer inspections and provides training as needed. Special Agents conduct investigations on armed and prohibited persons and other investigations resulting in the seizure of weapons. Agents also conduct firearms investigations to prevent illegal gun trafficking at in-state and out-of-state gun shows in accordance with state and federal law.

The Bureau of Forensic Services provides evaluation and analysis of physical evidence including expert court testimony to state and local law enforcement agencies, district attorneys, and courts, by operating 11 specialized laboratories that serve 46 counties as well as a forensic training facility and a DNA laboratory that is compiling and maintaining a database of sex and violent offenders.

* Dollars in thousands, except in Salary Range.

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The Bureau of Gambling Control regulates legal gambling activities in California to ensure gambling is conducted honestly and is free from criminal and corruptive elements by investigating the qualifications of individuals who apply for state gambling licenses and monitoring the conduct of these licensees to ensure compliance with the Gambling Control Act. Further, it conducts criminal investigations in, on or about Tribal casinos and cardrooms. Its role also includes regulating Tribal gaming by ensuring that each Tribe is in compliance with all aspects of the gaming compact.

The Bureau of Investigation leads the investigations of crimes that present serious multi-jurisdictional threats to California. The Bureau prioritizes cases involving human trafficking, environmental crimes, public corruption, mortgage and other major frauds, underground economy cases, and digital or high-technology crimes. In addition, the Bureau provides leadership, coordination, and support to law enforcement through multi-agency drug and gang task forces, and special operations units.

The Office of the Director enhances public safety through training, technical, intelligence and administrative support to the investigative, regulatory and forensic components of the Division of Law Enforcement and other criminal justice agencies. The Office serves as the policy-making and oversight body for its four operational bureaus.

60 - CALIFORNIA JUSTICE INFORMATION SERVICES

The California Justice Information Services Division provides criminal justice intelligence, information, and identification services to law enforcement, regulatory agencies, and the public. Four major functional areas carry out these primary services. 1) The Bureau of Criminal Identification & Investigative Services consolidates the identification, investigative, and field services functions, providing information and technical assistance on manual and automated systems including the fingerprint identification system and the violent crime information system. 2) The Bureau of Criminal Information and Analysis consolidates the functions related to the authorization, release, and use of criminal offender record information for law enforcement investigatory and regulatory purposes. 3) The Hawkins Data Center operates the Criminal Justice Information System and the California Law Enforcement Telecommunications System, and 4) the Operations Support Program provides business resumption planning and administrative support and oversight.

96 - NATIONAL MORTGAGE SETTLEMENT OFFSET PROGRAM

The National Mortgage Settlement Offset Program utilizes funds received from the National Mortgage Settlement for administrative costs and to support programs that benefit California homeowners affected by the mortgage and foreclosure crisis.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
11	DIRECTORATE AND ADMINISTRATION			
ELEMENT REQUIREMENTS				
11.01	Directorate and Administration	\$85,101	\$90,030	\$93,849
11.02	Distributed Directorate and Administration	-85,101	-90,030	-93,849
PROGRAM REQUIREMENTS				
20	LEGAL SERVICES			
State Operations:				
0001	General Fund	\$113,715	\$124,450	\$128,885
0012	Attorney General Antitrust Account	1,498	2,266	2,368
0158	Travel Seller Fund	841	1,376	1,411
0367	Indian Gaming Special Distribution Fund	884	1,612	1,877
0378	False Claims Act Fund	7,617	10,495	10,954
0567	Gambling Control Fund	313	360	369
0890	Federal Trust Fund	21,179	24,774	24,778
0942	Electronic Recording Authorization Account, Special Deposit Fund	-	71	71
0995	Reimbursements	812	427	932
3053	Public Rights Law Enforcement Special Fund	1,491	5,742	5,722
3087	Unfair Competition Law Fund	48,573	10,390	10,843
3088	Registry of Charitable Trusts Fund	2,506	2,716	2,832
8071	National Mortgage Special Deposit Fund	11,000	17,300	20,000
9731	Legal Services Revolving Fund	158,610	183,571	196,488
9740	Central Service Cost Recovery Fund	2,667	1,620	1,539
Totals, State Operations		\$371,706	\$387,170	\$409,069
Local Assistance:				

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
8071 National Mortgage Special Deposit Fund	\$-	\$10,400	\$-
Totals, Local Assistance	\$-	\$10,400	\$-
ELEMENT REQUIREMENTS			
20.10 Civil Law	\$134,357	\$155,616	\$165,709
State Operations:			
0001 General Fund	11,632	14,517	15,045
0942 Electronic Recording Authorization Account, Special Deposit Fund	-	71	71
9731 Legal Services Revolving Fund	120,623	139,731	149,363
9740 Central Service Cost Recovery Fund	2,102	1,297	1,230
20.20 Criminal Law	\$111,396	\$124,316	\$128,855
State Operations:			
0001 General Fund	77,957	85,158	88,251
0378 False Claims Act Fund	2,858	3,447	3,559
0890 Federal Trust Fund	21,179	24,774	24,778
0995 Reimbursements	812	427	932
9731 Legal Services Revolving Fund	8,590	10,510	11,335
20.30 Public Rights	\$125,953	\$117,638	\$114,505
State Operations:			
0001 General Fund	24,126	24,775	25,589
0012 Attorney General Antitrust Account	1,498	2,266	2,368
0158 Travel Seller Fund	841	1,376	1,411
0367 Indian Gaming Special Distribution Fund	884	1,612	1,877
0378 False Claims Act Fund	4,759	7,048	7,395
0567 Gambling Control Fund	313	360	369
0995 Reimbursements			
3053 Public Rights Law Enforcement Special Fund	1,491	5,742	5,722
3087 Unfair Competition Law Fund	48,573	10,390	10,843
3088 Registry of Charitable Trusts Fund	2,506	2,716	2,832
8071 National Mortgage Special Deposit Fund	11,000	17,300	20,000
9731 Legal Services Revolving Fund	29,397	33,330	35,790
9740 Central Service Cost Recovery Fund	565	323	309
Local Assistance:			
8071 National Mortgage Special Deposit Fund	-	10,400	-
PROGRAM REQUIREMENTS			
50 LAW ENFORCEMENT			
State Operations:			
0001 General Fund	\$54,072	\$9,109	\$9,133
0012 Attorney General Antitrust Account	28	28	28
0032 Firearm Safety Account	306	334	343
0142 Department of Justice Sexual Habitual Offender Fund	616	726	756
0214 Restitution Fund	274	356	367
0367 Indian Gaming Special Distribution Fund	12,222	13,087	17,144
0378 False Claims Act Fund	679	694	707
0460 Dealers' Record of Sale Special Account	9,932	18,120	20,520
0567 Gambling Control Fund	6,356	7,338	8,836
0569 Gambling Control Fines and Penalties Account	16	21	22
0890 Federal Trust Fund	4,752	8,836	9,132
0942 Federal Asset Forfeiture Account, Special Deposit Fund	1,551	1,551	561

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
0942 State Asset Forfeiture Account, Special Deposit Fund	2	561	1,551
1008 Firearms Safety and Enforcement Special Fund	3,205	3,394	3,483
0995 Reimbursements	29,520	33,646	31,279
3016 Missing Persons DNA Data Base Fund	3,038	3,304	3,445
3086 DNA Identification Fund	52,194	74,124	75,143
8071 National Mortgage Special Deposit Fund	3,900	2,450	2,500
9731 Legal Services Revolving Fund	-	8,893	10,258
Totals, State Operations	\$182,663	\$186,572	\$195,208
Local Assistance:			
0214 Restitution Fund	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account	28	28	28
Totals, Local Assistance	\$4,883	\$4,883	\$4,883
ELEMENT REQUIREMENTS			
50.10 Investigation and Intelligence	\$28,090	\$-	\$-
State Operations:			
0001 General Fund	11,278	-	-
0012 Attorney General Antitrust Account	28	-	-
0214 Restitution Fund	274	-	-
0378 False Claims Act Fund	679	-	-
0890 Federal Trust Fund	512	-	-
0995 Reimbursements	10,464	-	-
Local Assistance:			
0214 Restitution Fund	4,855	-	-
50.15 Office of the Director	\$18,147	\$20,738	\$14,051
State Operations:			
0001 General Fund	7,803	-	-
0214 Restitution Fund	-	356	367
0367 Indian Gaming Special Distribution Fund	-	366	378
0460 Dealers' Record of Sale Special Account	-	409	422
0567 Gambling Control Fund	-	204	210
0890 Federal Trust Fund	308	1,994	2,174
0995 Reimbursements	6,136	10,475	3,503
3086 DNA Identification Fund	-	2,079	2,142
8071 National Mortgage Special Deposit Fund	3,900	-	-
Local Assistance:			
0214 Restitution Fund	-	4,855	4,855
50.20 Narcotic Enforcement	\$28,766	\$-	\$-
State Operations:			
0001 General Fund	18,456	-	-
0890 Federal Trust Fund	1,145	-	-
0942 State Asset Forfeiture Account, Special Deposit Fund	2	-	-
0942 Federal Asset Forfeiture Account, Special Deposit Fund	1,551	-	-
0995 Reimbursements	7,612	-	-
50.25 Investigation	\$-	\$39,223	\$45,342
State Operations:			
0001 General Fund	-	5,030	5,057
0012 Attorney General Antitrust Account	-	28	28
0378 False Claims Act Fund	-	694	707
0890 Federal Trust Fund	-	915	1,064

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
0942 Federal Asset Forfeiture Account, Special Deposit Fund	-	1,551	561
0942 State Asset Forfeiture Account, Special Deposit Fund	-	561	1,551
0995 Reimbursements	-	19,101	23,616
8071 National Mortgage Special Deposit Fund	-	2,450	2,500
9731.0 Legal Services Revolving Fund	-	8,893	10,258
50.30 Forensic Services	\$74,994	\$89,610	\$90,762
State Operations:			
0001 General Fund	12,796	4,079	4,076
0142 Department of Justice Sexual Habitual Offender Fund	616	726	756
0890 Federal Trust Fund	2,787	5,927	5,894
0995 Reimbursements	3,563	3,529	3,590
3016 Missing Persons DNA Data Base Fund	3,038	3,304	3,445
3086 DNA Identification Fund	52,194	72,045	73,001
50.75 Gambling	\$18,808	\$20,076	\$25,614
State Operations:			
0367 Indian Gaming Special Distribution Fund	12,222	12,721	16,766
0567 Gambling Control Fund	6,356	7,134	8,626
0569 Gambling Control Fines and Penalties Account	16	21	22
0995 Reimbursements	214	200	200
50.80 Firearms	\$18,741	\$21,808	\$24,322
State Operations:			
0001 General Fund	3,739	-	-
0032 Firearm Safety Account	306	334	343
0460 Dealers' Record of Sale Special Account	9,932	17,711	20,098
1008 Firearms Safety and Enforcement Special Fund	3,205	3,394	3,483
0995 Reimbursements	1,531	341	370
Local Assistance:			
0460 Dealers' Record of Sale Special Account	28	28	28
PROGRAM REQUIREMENTS			
60 CALIFORNIA JUSTICE INFORMATION SERVICES			
State Operations:			
0001 General Fund	\$49,548	\$50,938	\$52,743
0012 Attorney General Antitrust Account	13	14	14
0017 Fingerprint Fees Account	58,839	68,315	70,261
0044 Motor Vehicle Account, State Transportation Fund	24,383	24,535	25,528
0142 Department of Justice Sexual Habitual Offender Fund	1,316	1,518	1,606
0158 Travel Seller Fund	12	13	13
0256 Sexual Predator Public Information Account	81	181	183
0367 Indian Gaming Special Distribution Fund	283	297	310
0378 False Claims Act Fund	434	456	474
0460 Dealers' Record of Sale Special Account	1,616	2,168	1,770
0566 Department of Justice Child Abuse Fund	300	370	385
0569 Gambling Control Fines and Penalties Account	25	26	26
0890 Federal Trust Fund	348	420	1,287
0942 State Asset Forfeiture Account, Special Deposit Fund	7	7	7

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
0942 Electronic Recording Authorization Account, Special Deposit Fund	225	579	579
0995 Reimbursements	906	2,657	2,677
3086 DNA Identification Fund	2,269	2,437	2,481
3088 Registry of Charitable Trusts Fund	255	272	282
Totals, State Operations	\$140,860	\$155,203	\$160,626
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	\$1,018	\$1,018	\$1,018
Totals, Local Assistance	\$1,018	\$1,018	\$1,018
ELEMENT REQUIREMENTS			
60.10 O. J. Hawkins Data Center	\$47,391	\$51,365	\$53,158
State Operations:			
0001 General Fund	16,681	17,713	18,271
0012 Attorney General Antitrust Account	13	14	14
0017 Fingerprint Fees Account	6,023	8,176	8,375
0044 Motor Vehicle Account, State Transportation Fund	21,198	21,662	22,596
0158 Travel Seller Fund	12	13	13
0367 Indian Gaming Special Distribution Fund	283	297	310
0378 False Claims Act Fund	434	456	474
0460 Dealers' Record of Sale Special Account	1,120	1,159	1,203
0569 Gambling Control Fines and Penalties Account	25	26	26
0942 State Asset Forfeiture Account, Special Deposit Fund	7	7	7
0995 Reimbursements	566	521	538
3086 DNA Identification Fund	796	1,049	1,049
3088 Registry of Charitable Trusts Fund	233	272	282
60.30 Criminal Information and Analysis	\$54,033	\$61,055	\$63,223
State Operations:			
0001 General Fund	16,843	16,895	17,626
0017 Fingerprint Fees Account	35,841	42,550	43,958
0142 Department of Justice Sexual Habitual Offender Fund	305	405	417
0460 Dealers' Record of Sale Special Account	185	181	180
0566 Department of Justice Child Abuse Fund	294	362	377
0942 Electronic Recording Authorization Account, Special Deposit Fund	225	579	579
0995 Reimbursements	340	83	86
60.40 Criminal Identification and Investigation Services	\$27,106	\$30,430	\$30,839
State Operations:			
0001 General Fund	12,012	12,859	13,298
0017 Fingerprint Fees Account	10,147	11,538	11,768
0044 Motor Vehicle Account, State Transportation Fund	1,098	1,557	1,616
0142 Department of Justice Sexual Habitual Offender Fund	995	1,095	1,171
0256 Sexual Predator Public Information Account	63	161	163
0460 Dealers' Record of Sale Special Account	311	826	385
3086 DNA Identification Fund	1,462	1,376	1,420
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	1,018	1,018	1,018
60.60 Criminal Justice Operational Support Program	\$13,348	\$13,371	\$14,424

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
State Operations:			
0001 General Fund	4,012	3,471	3,548
0017 Fingerprint Fees Account	6,828	6,051	6,160
0044 Motor Vehicle Account, State Transportation Fund	2,087	1,316	1,316
0142 Department of Justice Sexual Habitual Offender Fund	16	18	18
0256 Sexual Predator Public Information Account	18	20	20
0460 Dealers' Record of Sale Special Account	-	2	2
0566 Department of Justice Child Abuse Fund	6	8	8
0890 Federal Trust Fund	348	420	1,287
0995 Reimbursements	-	2,053	2,053
3086 DNA Identification Fund	11	12	12
3088 Registry of Charitable Trusts Fund	22	-	-
95 Reimbursement for General Fund Legal Services Costs			
State Operations:			
0001 General Fund	<u>-\$60,000</u>	<u>\$-</u>	<u>\$-</u>
Totals, State Operations	-\$60,000	\$-	\$-
96 National Mortgage Settlement Offset Program			
State Operations:			
0001 General Fund	<u>-\$55,958</u>	<u>-\$17,750</u>	<u>-\$16,500</u>
Totals, State Operations	-\$55,958	-\$17,750	-\$16,500
TOTALS, EXPENDITURES			
State Operations	579,271	711,195	748,403
Local Assistance	<u>5,901</u>	<u>16,301</u>	<u>5,901</u>
Totals, Expenditures	\$585,172	\$727,496	\$754,304

EXPENDITURES BY CATEGORY

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,351.8	4,680.3	4,680.3	\$324,597	\$337,335	\$355,293
Total Adjustments	<u>-</u>	<u>18.0</u>	<u>33.0</u>	<u>-</u>	<u>820</u>	<u>3,628</u>
Net Totals, Salaries and Wages	4,351.8	4,698.3	4,713.3	\$324,597	\$338,155	\$358,921
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>122,812</u>	<u>133,625</u>	<u>140,579</u>
Totals, Personal Services	4,351.8	4,698.3	4,713.3	\$447,409	\$471,780	\$499,500
OPERATING EXPENSES AND EQUIPMENT				\$191,862	\$239,415	\$248,903
SPECIAL ITEMS OF EXPENSE						
Reimbursement for General Fund Legal Services Costs				<u>-\$60,000</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$579,271	\$711,195	\$748,403
2 Local Assistance						
				<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Grants and Subventions				<u>\$5,901</u>	<u>\$16,301</u>	<u>\$5,901</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$5,901	\$16,301	\$5,901

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$217,721	\$181,710	\$185,185
Allocation for employee compensation	1,229	604	-
Adjustment per Section 3.60	-1,078	2,314	-
Adjustment per Section 3.90	-3,010	-5,905	-
Transfer from Item 8640-001-0001	195	195	-
003 Budget Act appropriation, for rental payments on lease-revenue bonds	4,091	4,084	4,076
Adjustment per Section 4.30	-779	-5	-
011 Budget Act appropriation (Transfer to the DNA Identification Fund)	10,000	-	-
015 Budget Act appropriation (Transfer to Legal Services Revolving Fund)	1,500	1,500	1,500
Totals Available	\$229,869	\$184,497	\$190,761
Unexpended balance, estimated savings	-12,534	-	-
TOTALS, EXPENDITURES	\$217,335	\$184,497	\$190,761
Less funding provided by the Unfair Competition Law Fund	-41,058	-	-
Less funding provided by the Litigation Deposits Fund	-60,000	-	-
Less funding provided by the National Mortgage Special Deposit Fund	-14,900	-17,750	-16,500
NET TOTALS, EXPENDITURES	\$101,377	\$166,747	\$174,261
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,263	\$2,346	\$2,410
Allocation for employee compensation	7	5	-
Adjustment per Section 3.60	-14	27	-
Adjustment per Section 3.90	-34	-70	-
Totals Available	\$2,222	\$2,308	\$2,410
Unexpended balance, estimated savings	-683	-	-
TOTALS, EXPENDITURES	\$1,539	\$2,308	\$2,410
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,015	\$68,840	\$70,261
Allocation for employee compensation	135	152	-
Adjustment per Section 3.60	-212	418	-
Adjustment per Section 3.90	-430	-1,095	-
011 Budget Act appropriation (Loan to General Fund)	(24,000)	-	-
Totals Available	\$67,508	\$68,315	\$70,261
Unexpended balance, estimated savings	-8,669	-	-
TOTALS, EXPENDITURES	\$58,839	\$68,315	\$70,261
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$339	\$338	\$343
Adjustment per Section 3.60	-2	3	-
Adjustment per Section 3.90	-	-7	-
Totals Available	\$337	\$334	\$343
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$306	\$334	\$343

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,709	\$24,898	\$25,528
Allocation for employee compensation	36	75	-
Adjustment per Section 3.60	-136	293	-
Adjustment per Section 3.90	-226	-731	-
TOTALS, EXPENDITURES	\$24,383	\$24,535	\$25,528
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,245	\$2,290	\$2,362
Allocation for employee compensation	25	11	-
Adjustment per Section 3.60	-34	22	-
Adjustment per Section 3.90	-49	-79	-
Totals Available	\$2,187	\$2,244	\$2,362
Unexpended balance, estimated savings	-255	-	-
TOTALS, EXPENDITURES	\$1,932	\$2,244	\$2,362
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,401	\$1,401	\$1,424
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	-9	11	-
Adjustment per Section 3.90	-12	-25	-
Totals Available	\$1,381	\$1,389	\$1,424
Unexpended balance, estimated savings	-528	-	-
TOTALS, EXPENDITURES	\$853	\$1,389	\$1,424
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$359	\$360	\$367
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	-2	3	-
Adjustment per Section 3.90	-3	-9	-
Totals Available	\$355	\$356	\$367
Unexpended balance, estimated savings	-81	-	-
TOTALS, EXPENDITURES	\$274	\$356	\$367
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$171	\$181	\$183
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 3.90	-1	-	-
Totals Available	\$171	\$181	\$183
Unexpended balance, estimated savings	-90	-	-
TOTALS, EXPENDITURES	\$81	\$181	\$183
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,359	\$15,224	\$19,331
Allocation for employee compensation	89	55	-
Adjustment per Section 3.60	-78	213	-
Adjustment per Section 3.90	-228	-496	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Totals Available	\$14,142	\$14,996	\$19,331
Unexpended balance, estimated savings	-753	-	-
TOTALS, EXPENDITURES	\$13,389	\$14,996	\$19,331
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,889	\$11,821	\$12,135
Allocation for employee compensation	52	27	-
Adjustment per Section 3.60	11	140	-
Adjustment per Section 3.90	-149	-343	-
011 Budget Act appropriation (Transfer to the General Fund)	(20,000)	(7,700)	-
Totals Available	\$10,803	\$11,645	\$12,135
Unexpended balance, estimated savings	-2,073	-	-
TOTALS, EXPENDITURES	\$8,730	\$11,645	\$12,135
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,251	\$18,670	\$22,290
Allocation for employee compensation	63	160	-
Adjustment per Section 3.60	24	435	-
Adjustment per Section 3.90	-158	-327	-
Transfer from Item 8640-001-0001	-	1,350	-
Revised expenditure authority per Provision 2	865	-	-
011 Budget Act appropriation (loan to General Fund)	(11,500)	-	-
Totals Available	\$12,045	\$20,288	\$22,290
Unexpended balance, estimated savings	-497	-	-
TOTALS, EXPENDITURES	\$11,548	\$20,288	\$22,290
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$377	\$377	\$385
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	-6	3	-
Adjustment per Section 3.90	-6	-12	-
Totals Available	\$367	\$370	\$385
Unexpended balance, estimated savings	-67	-	-
TOTALS, EXPENDITURES	\$300	\$370	\$385
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,706	\$7,822	\$9,205
Allocation for employee compensation	32	23	-
Adjustment per Section 3.60	-29	101	-
Adjustment per Section 3.90	-104	-248	-
Totals Available	\$7,605	\$7,698	\$9,205
Unexpended balance, estimated savings	-936	-	-
TOTALS, EXPENDITURES	\$6,669	\$7,698	\$9,205
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$48	\$47	\$48
Totals Available	\$48	\$47	\$48
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$41	\$47	\$48

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,034	\$34,412	\$35,197
Allocation for employee compensation	146	67	-
Adjustment per Section 3.60	179	332	-
Adjustment per Section 3.90	-719	-781	-
Budget Adjustment	<u>-7,361</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$26,279	\$34,030	\$35,197
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,525	\$1,551	\$1,551
Adjustment per Section 3.60	26	-	-
011 Budget Act appropriation (State Asset Forfeiture Account)	565	568	568
Adjustment per Section 3.60	3	-	-
Government Code Section 27397 (e)	<u>225</u>	<u>650</u>	<u>650</u>
Totals Available	\$2,344	\$2,769	\$2,769
Unexpended balance, estimated savings	<u>-559</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,785	\$2,769	\$2,769
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$31,238	\$36,730	\$34,888
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,353	\$3,422	\$3,483
Allocation for employee compensation	17	6	-
Adjustment per Section 3.60	-5	23	-
Adjustment per Section 3.90	-34	-57	-
011 Budget Act appropriation (loan to the General Fund)	<u>(4,900)</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,331	\$3,394	\$3,483
Unexpended balance, estimated savings	<u>-126</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,205	\$3,394	\$3,483
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,354	\$3,351	\$3,445
Allocation for employee compensation	14	7	-
Adjustment per Section 3.60	-34	16	-
Adjustment per Section 3.90	-38	-70	-
011 Budget Act appropriation (Loan to General Fund)	<u>(4,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,296	\$3,304	\$3,445
Unexpended balance, estimated savings	<u>-258</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,038	\$3,304	\$3,445
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,858	\$5,797	\$5,722
Allocation for employee compensation	14	9	-
Adjustment per Section 3.60	2	45	-
Adjustment per Section 3.90	<u>-56</u>	<u>-109</u>	<u>-</u>
Totals Available	\$5,818	\$5,742	\$5,722
Unexpended balance, estimated savings	<u>-4,327</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$1,491	\$5,742	\$5,722
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$74,822	\$77,778	\$77,624
Allocation for employee compensation	341	143	-
Adjustment per Section 3.60	-600	312	-
Adjustment per Section 3.90	-848	-1,672	-
Chapter 10, Statutes of 2011	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$73,716	\$76,561	\$77,624
Unexpended balance, estimated savings	<u>-11,253</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$62,463	\$76,561	\$77,624
Less funding provided by the General Fund	<u>-8,000</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$54,463	\$76,561	\$77,624
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$9,925	\$10,543	\$10,843
Allocation for employee compensation	31	26	-
Adjustment per Section 3.60	-59	121	-
Adjustment per Section 3.90	-155	-300	-
Business and Professions Code Section 17206(d) (Transfer to the General Fund)	<u>41,058</u>	<u>-</u>	<u>-</u>
Totals Available	\$50,800	\$10,390	\$10,843
Unexpended balance, estimated savings	<u>-2,227</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$48,573	\$10,390	\$10,843
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,933	\$2,947	\$3,114
Allocation for employee compensation	6	10	-
Adjustment per Section 3.60	-25	130	-
Adjustment per Section 3.90	-33	-99	-
011 Budget Act appropriation (loan to General Fund)	<u>(2,700)</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,881	\$2,988	\$3,114
Unexpended balance, estimated savings	<u>-120</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,761	\$2,988	\$3,114
8071 National Mortgage Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 29, Statutes of 2012	\$-	\$8,000	\$-
001 Budget Act appropriation	-	-	6,000
011 Budget Act appropriation (loan to the General Fund), as amended by Chapter 29, Statutes of 2012	-	(100,000)	-
Government Code Section 12531(e) (Transfer to the General Fund)	<u>14,900</u>	<u>17,750</u>	<u>16,500</u>
Totals Available	\$14,900	\$25,750	\$22,500
Unexpended balance, estimated savings	<u>-</u>	<u>-6,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,900	\$19,750	\$22,500
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$175,742	\$196,839	\$208,246
Allocation for employee compensation	699	511	-
Adjustment per Section 3.60	-519	2,403	-
Adjustment per Section 3.90	-3,006	-5,789	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Revised expenditure authority per Provision 1	11,500	-	-
Totals Available	\$184,416	\$193,964	\$208,246
Unexpended balance, estimated savings	-24,306	-	-
TOTALS, EXPENDITURES	\$160,110	\$193,964	\$208,246
Less funding provided by the General Fund	-1,500	-1,500	-1,500
NET TOTALS, EXPENDITURES	\$158,610	\$192,464	\$206,746
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,090	\$1,646	\$1,539
Allocation for employee compensation	12	4	-
Adjustment per Section 3.60	-8	19	-
Adjustment per Section 3.90	-51	-49	-
Totals Available	\$3,043	\$1,620	\$1,539
Unexpended balance, estimated savings	-376	-	-
TOTALS, EXPENDITURES	\$2,667	\$1,620	\$1,539
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$579,271	\$711,195	\$748,403
2 LOCAL ASSISTANCE			
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,855	\$4,855	\$4,855
TOTALS, EXPENDITURES	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$28	\$28	\$28
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,018	\$1,018	\$1,018
TOTALS, EXPENDITURES	\$1,018	\$1,018	\$1,018
8071 National Mortgage Special Deposit Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 29, Statutes of 2012	\$-	\$10,400	\$-
TOTALS, EXPENDITURES	\$-	\$10,400	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,901	\$16,301	\$5,901
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$585,172	\$727,496	\$754,304

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0012 Attorney General Antitrust Account [§]			
BEGINNING BALANCE	\$501	\$943	\$524
Prior year adjustments	84	-	-
Adjusted Beginning Balance	\$585	\$943	\$524
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
160100 Attorney General Proceeds of Anti-Trust	1,906	1,905	1,905
Total Revenues, Transfers, and Other Adjustments	\$1,906	\$1,905	\$1,905
Total Resources	\$2,491	\$2,848	\$2,429
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
0820 Department of Justice (State Operations)	1,539	2,308	2,410
0840 State Controller (State Operations)	4	3	-
8880 Financial Information System for California (State Operations)	5	13	11
Total Expenditures and Expenditure Adjustments	<u>\$1,548</u>	<u>\$2,324</u>	<u>\$2,421</u>
FUND BALANCE	\$943	\$524	\$8
Reserve for economic uncertainties	943	524	8
0017 Fingerprint Fees Account ^s			
BEGINNING BALANCE	\$32,003	\$17,133	\$18,312
Prior year adjustments	<u>3,659</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$35,662	\$17,133	\$18,312
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131600 Fingerprint ID Card Fees	64,579	69,937	69,937
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-0017, Budget Act of 2010	<u>-24,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$40,579</u>	<u>\$69,937</u>	<u>\$69,937</u>
Total Resources	\$76,241	\$87,070	\$88,249
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	58,839	68,315	70,261
0840 State Controller (State Operations)	113	74	-
8880 Financial Information System for California (State Operations)	<u>156</u>	<u>369</u>	<u>316</u>
Total Expenditures and Expenditure Adjustments	<u>\$59,108</u>	<u>\$68,758</u>	<u>\$70,577</u>
FUND BALANCE	\$17,133	\$18,312	\$17,672
Reserve for economic uncertainties	17,133	18,312	17,672
0032 Firearm Safety Account ^s			
BEGINNING BALANCE	\$1,285	\$1,686	\$2,196
Prior year adjustments	<u>31</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,316	\$1,686	\$2,196
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>677</u>	<u>846</u>	<u>1,058</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$677</u>	<u>\$846</u>	<u>\$1,058</u>
Total Resources	\$1,993	\$2,532	\$3,254
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	306	334	343
0840 State Controller (State Operations)	1	-	-
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$307</u>	<u>\$336</u>	<u>\$345</u>
FUND BALANCE	\$1,686	\$2,196	\$2,909
Reserve for economic uncertainties	1,686	2,196	2,909
0142 Department of Justice Sexual Habitual Offender Fund ^s			
BEGINNING BALANCE	\$2,015	\$1,952	\$1,760
Prior year adjustments	<u>45</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,060	\$1,952	\$1,760
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
142500 Miscellaneous Services to the Public	1,833	2,067	2,067
Total Revenues, Transfers, and Other Adjustments	<u>\$1,833</u>	<u>\$2,067</u>	<u>\$2,067</u>
Total Resources	\$3,893	\$4,019	\$3,827
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,932	2,244	2,362
0840 State Controller (State Operations)	4	3	-
8880 Financial Information System for California (State Operations)	<u>5</u>	<u>12</u>	<u>11</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,941</u>	<u>\$2,259</u>	<u>\$2,373</u>
FUND BALANCE	\$1,952	\$1,760	\$1,454
Reserve for economic uncertainties	1,952	1,760	1,454
0158 Travel Seller Fund ^s			
BEGINNING BALANCE	\$2,025	\$1,896	\$1,180
Prior year adjustments	<u>58</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,083	\$1,896	\$1,180
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	664	675	675
150300 Income From Surplus Money Investments	<u>7</u>	<u>7</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$671</u>	<u>\$682</u>	<u>\$679</u>
Total Resources	\$2,754	\$2,578	\$1,859
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	853	1,389	1,424
0840 State Controller (State Operations)	2	1	-
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>8</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	<u>\$858</u>	<u>\$1,398</u>	<u>\$1,430</u>
FUND BALANCE	\$1,896	\$1,180	\$429
Reserve for economic uncertainties	1,896	1,180	429
0256 Sexual Predator Public Information Account ^s			
BEGINNING BALANCE	\$392	\$458	\$411
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$390	\$458	\$411
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	147	134	134
150300 Income From Surplus Money Investments	<u>2</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$149</u>	<u>\$135</u>	<u>\$135</u>
Total Resources	\$539	\$593	\$546
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	81	181	183
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$81</u>	<u>\$182</u>	<u>\$184</u>
FUND BALANCE	\$458	\$411	\$362
Reserve for economic uncertainties	458	411	362

0288 The Registry of International Student Exchange Visitor Placement Organizations**Fund ^s**

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
BEGINNING BALANCE	\$82	\$79	\$84
Prior year adjustments	<u>-8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$74	\$79	\$84
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>5</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$5</u>	<u>\$5</u>
Total Resources	<u>\$79</u>	<u>\$84</u>	<u>\$89</u>
FUND BALANCE	\$79	\$84	\$89
Reserve for economic uncertainties	79	84	89
0378 False Claims Act Fund ^s			
BEGINNING BALANCE	\$717	\$6,193	\$6,072
Prior year adjustments	<u>1,080</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,797	\$6,193	\$6,072
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	23	199	7
164400 Civil & Criminal Violation Assessment	33,146	19,100	8,000
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0820-012-0378, Budget Act of 2010	-	-	3,000
TO0001 To General Fund per Item 0820-011-0378 Budget Act of 2012	-	-7,700	-
TO0001 To General Fund per Item 0820-011-0378 Budget Act of 2011	<u>-20,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13,169</u>	<u>\$11,599</u>	<u>\$11,007</u>
Total Resources	\$14,966	\$17,792	\$17,079
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	8,730	11,645	12,135
0840 State Controller (State Operations)	18	12	-
8880 Financial Information System for California (State Operations)	<u>25</u>	<u>63</u>	<u>54</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,773</u>	<u>\$11,720</u>	<u>\$12,189</u>
FUND BALANCE	\$6,193	\$6,072	\$4,890
Reserve for economic uncertainties	6,193	6,072	4,890
0460 Dealers' Record of Sale Special Account ^s			
BEGINNING BALANCE	\$18,235	\$12,439	\$11,009
Prior year adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18,231	\$12,439	\$11,009
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2,898	3,241	4,037
142500 Miscellaneous Services to the Public	14,429	16,136	20,098
150300 Income From Surplus Money Investments	-	2	2
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-0460, Budget Act of 2010	<u>-11,500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,829</u>	<u>\$19,379</u>	<u>\$24,137</u>
Total Resources	\$24,060	\$31,818	\$35,146
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
State Operations	11,548	20,288	22,290
Local Assistance	28	28	28
0840 State Controller (State Operations)	19	30	-
8880 Financial Information System for California (State Operations)	<u>26</u>	<u>463</u>	<u>86</u>
Total Expenditures and Expenditure Adjustments	<u>\$11,621</u>	<u>\$20,809</u>	<u>\$22,404</u>
FUND BALANCE	\$12,439	\$11,009	\$12,742
Reserve for economic uncertainties	12,439	11,009	12,742
0566 Department of Justice Child Abuse Fund ^s			
BEGINNING BALANCE	\$1,574	\$1,690	\$1,737
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,573	\$1,690	\$1,737
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	414	415	415
150300 Income From Surplus Money Investments	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$418</u>	<u>\$419</u>	<u>\$419</u>
Total Resources	\$1,991	\$2,109	\$2,156
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	300	370	385
0840 State Controller (State Operations)	1	-	-
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$301</u>	<u>\$372</u>	<u>\$387</u>
FUND BALANCE	\$1,690	\$1,737	\$1,769
Reserve for economic uncertainties	1,690	1,737	1,769
0569 Gambling Control Fines and Penalties Account ^s			
BEGINNING BALANCE	\$1,651	\$1,772	\$2,183
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,649	\$1,772	\$2,183
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	164	458	164
Total Revenues, Transfers, and Other Adjustments	<u>\$164</u>	<u>\$458</u>	<u>\$164</u>
Total Resources	\$1,813	\$2,230	\$2,347
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>41</u>	<u>47</u>	<u>48</u>
Total Expenditures and Expenditure Adjustments	<u>\$41</u>	<u>\$47</u>	<u>\$48</u>
FUND BALANCE	\$1,772	\$2,183	\$2,299
Reserve for economic uncertainties	1,772	2,183	2,299
1008 Firearms Safety and Enforcement Special Fund ^s			
BEGINNING BALANCE	\$5,158	\$2,876	\$6,663
Prior year adjustments	<u>86</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,244	\$2,876	\$6,663
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	5,742	7,193	8,991
150300 Income From Surplus Money Investments	8	10	13

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-1008, Budget Act of 2010	<u>-4,900</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$850</u>	<u>\$7,203</u>	<u>\$9,004</u>
Total Resources	\$6,094	\$10,079	\$15,667
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	3,205	3,394	3,483
0840 State Controller (State Operations)	6	4	-
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>18</u>	<u>16</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,218</u>	<u>\$3,416</u>	<u>\$3,499</u>
FUND BALANCE	\$2,876	\$6,663	\$12,168
Reserve for economic uncertainties	2,876	6,663	12,168
3016 Missing Persons DNA Data Base Fund ⁵			
BEGINNING BALANCE	\$4,380	\$1,023	\$937
Prior year adjustments	<u>433</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,813	\$1,023	\$937
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	3,257	3,236	3,216
150300 Income From Surplus Money Investments	4	4	4
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0820-011-3016, Budget Act of 2010	-	-	1,000
TO0001 To General Fund loan per Item 0820-011-3016, Budget Act of 2010	<u>-4,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$739</u>	<u>\$3,240</u>	<u>\$4,220</u>
Total Resources	\$4,074	\$4,263	\$5,157
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	3,038	3,304	3,445
0840 State Controller (State Operations)	6	4	-
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>18</u>	<u>15</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,051</u>	<u>\$3,326</u>	<u>\$3,460</u>
FUND BALANCE	\$1,023	\$937	\$1,697
Reserve for economic uncertainties	1,023	937	1,697
3053 Public Rights Law Enforcement Special Fund ⁵			
BEGINNING BALANCE	\$5,535	\$4,346	\$2,275
Prior year adjustments	<u>140</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,675	\$4,346	\$2,275
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	8	4
163000 Settlements/Judgments(not Anti-trust)	<u>175</u>	<u>3,700</u>	<u>3,600</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$185</u>	<u>\$3,708</u>	<u>\$3,604</u>
Total Resources	\$5,860	\$8,054	\$5,879
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,491	5,742	5,722
0840 State Controller (State Operations)	10	6	-
8880 Financial Information System for California (State Operations)	<u>13</u>	<u>31</u>	<u>27</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,514</u>	<u>\$5,779</u>	<u>\$5,749</u>

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
FUND BALANCE	\$4,346	\$2,275	\$130
Reserve for economic uncertainties	4,346	2,275	130
3086 DNA Identification Fund ^s			
BEGINNING BALANCE	\$24,410	\$36,337	\$24,066
Prior year adjustments	10,215	-	-
Adjusted Beginning Balance	\$34,625	\$36,337	\$24,066
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	123	146	146
164300 Penalty Assessments	56,355	64,209	65,836
Total Revenues, Transfers, and Other Adjustments	\$56,478	\$64,355	\$65,982
Total Resources	\$91,103	\$100,692	\$90,048
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	62,463	76,561	77,624
0840 State Controller (State Operations)	124	65	-
8880 Financial Information System for California (State Operations)	179	-	357
Expenditure Adjustments:			
0820 Department of Justice			
Less funding provided by the General Fund (State Operations)	-8,000	-	-
Total Expenditures and Expenditure Adjustments	\$54,766	\$76,626	\$77,981
FUND BALANCE	\$36,337	\$24,066	\$12,067
Reserve for economic uncertainties	36,337	24,066	12,067
3087 Unfair Competition Law Fund ^s			
BEGINNING BALANCE	\$1,125	\$3,577	\$43,118
Prior year adjustments	306	-	-
Adjusted Beginning Balance	\$1,431	\$3,577	\$43,118
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	15	48	27
164300 Penalty Assessments	9,685	49,900	8,900
Transfers and Other Adjustments:			
FO8071 From National Mortgage Special Deposit Fund per Business and Professions Code section 17206(d)	41,057	-	-
Total Revenues, Transfers, and Other Adjustments	\$50,757	\$49,948	\$8,927
Total Resources	\$52,188	\$53,525	\$52,045
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	48,573	10,390	10,843
0840 State Controller (State Operations)	16	11	-
8880 Financial Information System for California (State Operations)	22	6	48
Total Expenditures and Expenditure Adjustments	\$48,611	\$10,407	\$10,891
FUND BALANCE	\$3,577	\$43,118	\$41,154
Reserve for economic uncertainties	3,577	43,118	41,154
3088 Registry of Charitable Trusts Fund ^s			
BEGINNING BALANCE	\$3,962	\$2,050	\$2,686
Prior year adjustments	91	-	-
Adjusted Beginning Balance	\$4,053	\$2,050	\$2,686
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2011-12*	2012-13*	2013-14*
Revenues:			
142500 Miscellaneous Services to the Public	3,461	3,639	3,639
150300 Income From Surplus Money Investments	9	5	6
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-3088, Budget Act of 2010	<u>-2,700</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$770</u>	<u>\$3,644</u>	<u>\$3,645</u>
Total Resources	\$4,823	\$5,694	\$6,331
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,761	2,988	3,114
0840 State Controller (State Operations)	5	4	-
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>16</u>	<u>14</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,773</u>	<u>\$3,008</u>	<u>\$3,128</u>
FUND BALANCE	\$2,050	\$2,686	\$3,203
Reserve for economic uncertainties	2,050	2,686	3,203
3136 Foreclosure Consultant Regulation Fund ^s			
BEGINNING BALANCE	\$10	\$11	\$13
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9	\$11	\$13
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2</u>	<u>\$2</u>	<u>\$2</u>
Total Resources	<u>\$11</u>	<u>\$13</u>	<u>\$15</u>
FUND BALANCE	\$11	\$13	\$15
Reserve for economic uncertainties	11	13	15
3240 Secondhand Dealer and Pawnbroker Fund ^s			
BEGINNING BALANCE	-	-	\$1,382
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>-</u>	<u>\$1,382</u>	<u>720</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1,382</u>	<u>\$720</u>
Total Resources	<u>-</u>	<u>\$1,382</u>	<u>\$2,102</u>
FUND BALANCE	-	\$1,382	\$2,102
Reserve for economic uncertainties	-	1,382	2,102

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	4,351.8	4,680.3	4,680.3	\$324,597	\$337,335	\$355,293
Workload and Administrative Adjustments:				Salary Range		
Legal Services:						
Staff Services Analyst-Gen	-	1.0	-	2,817-4,446	41	-
Office Techn-Typing	-	2.0	-	2,686-3,264	71	-
Division of Law Enforcement:						
Criminal ID Spec II	-	15.0	-	3,424-4,115	678	-
Temporary Help-Regular	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>
Total Workload and Administrative Adjustments	-	18.0	-	\$-	\$820	\$-
Proposed New Positions:						

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Positions Transferred from the Gambling Control Commission Pursuant to the Governor's Reorganization Plan No. 2:						
Directorate and Administration:						
Temporary Help-Regular	-	-	-	-	-	35
Legal Services:						
Deputy Attorney Gen IV	-	-	1.0	8,486-10,477	-	114
Division of Law Enforcement:						
Senior Management Auditor	-	-	1.0	5,576-7,063	-	85
Systems Software Spec II-Tech	-	-	2.0	5,561-7,097	-	170
Staff Management Auditor	-	-	3.0	5,079-6,434	-	232
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	73
Systems Software Spec I-Tech	-	-	2.0	5,064-6,465	-	155
Assoc Info Systems Analyst-Spec	-	-	1.0	4,619-5,897	-	71
Assoc Management Auditor	-	-	11.0	4,619-5,897	-	778
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	-	192
Staff Services Management Auditor	-	-	1.0	3,841-4,903	-	59
Staff Services Analyst-Gen	-	-	5.0	2,817-4,446	-	267
Management Services Techn	-	-	1.0	2,817-3,426	-	41
Office Techn-Typing	-	-	1.0	2,686-3,264	-	39
Temporary Help-Regular	-	-	-	-	-	116
Overtime-Regular	-	-	-	-	-	17
Dealer Record of Sale Workload:						
Staff Services Mgr I	-	-	(1.0)	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	(1.0)	4,400-5,348	-	49
Criminal id Spec III (1.0 LT pos exp 6-30-15)	-	-	(1.0)	3,750-4,522	-	50
Criminal id Spec II (18.0 LT pos exp 6-30-15)	-	-	(18.0)	3,424-4,115	-	814
Staff Services Analyst-Gen	-	-	(5.0)	2,817-4,446	-	169
Program Techn II (1.0 LT pos exp 6-30-15)	-	-	(1.0)	2,638-3,209	-	35
Totals Proposed New Positions	-	-	33.0	\$-	\$-	\$3,628
Total Adjustments	-	18.0	33.0	\$-	\$820	\$3,628
TOTALS, SALARIES AND WAGES	4,351.8	4,698.3	4,713.3	\$324,597	\$338,155	\$358,921

* Dollars in thousands, except in Salary Range.