

## 0820 Department of Justice

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
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
<b>Totals Available</b>	<b>\$229,869</b>	<b>\$184,497</b>	<b>\$190,761</b>
Unexpended balance, estimated savings	-12,534	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$217,335</b>	<b>\$184,497</b>	<b>\$190,761</b>
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
<b>NET TOTALS, EXPENDITURES</b>	<b>\$101,377</b>	<b>\$166,747</b>	<b>\$174,261</b>
<b>0012 Attorney General Antitrust Account</b>			
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	-
<b>Totals Available</b>	<b>\$2,222</b>	<b>\$2,308</b>	<b>\$2,410</b>
Unexpended balance, estimated savings	-683	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,539</b>	<b>\$2,308</b>	<b>\$2,410</b>
<b>0017 Fingerprint Fees Account</b>			
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)	-	-
<b>Totals Available</b>	<b>\$67,508</b>	<b>\$68,315</b>	<b>\$70,261</b>
Unexpended balance, estimated savings	-8,669	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58,839</b>	<b>\$68,315</b>	<b>\$70,261</b>
<b>0032 Firearm Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$339	\$338	\$343
Adjustment per Section 3.60	-2	3	-
Adjustment per Section 3.90	-	-7	-
<b>Totals Available</b>	<b>\$337</b>	<b>\$334</b>	<b>\$343</b>
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$306</b>	<b>\$334</b>	<b>\$343</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 0820 Department of Justice

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,383</b>	<b>\$24,535</b>	<b>\$25,528</b>
<b>0142 Department of Justice Sexual Habitual Offender Fund</b>			
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	-
<b>Totals Available</b>	<b>\$2,187</b>	<b>\$2,244</b>	<b>\$2,362</b>
Unexpended balance, estimated savings	-255	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,932</b>	<b>\$2,244</b>	<b>\$2,362</b>
<b>0158 Travel Seller Fund</b>			
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	-
<b>Totals Available</b>	<b>\$1,381</b>	<b>\$1,389</b>	<b>\$1,424</b>
Unexpended balance, estimated savings	-528	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$853</b>	<b>\$1,389</b>	<b>\$1,424</b>
<b>0214 Restitution Fund</b>			
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	-
<b>Totals Available</b>	<b>\$355</b>	<b>\$356</b>	<b>\$367</b>
Unexpended balance, estimated savings	-81	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$274</b>	<b>\$356</b>	<b>\$367</b>
<b>0256 Sexual Predator Public Information Account</b>			
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	-	-
<b>Totals Available</b>	<b>\$171</b>	<b>\$181</b>	<b>\$183</b>
Unexpended balance, estimated savings	-90	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$81</b>	<b>\$181</b>	<b>\$183</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
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	-
<b>Totals Available</b>	<b>\$14,142</b>	<b>\$14,996</b>	<b>\$19,331</b>
Unexpended balance, estimated savings	-753	-	-

\* Dollars in thousands, except in Salary Range.

**0820 Department of Justice**

<b>1 STATE OPERATIONS</b>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,389</b>	<b>\$14,996</b>	<b>\$19,331</b>
<b>0378 False Claims Act Fund</b>			
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)	<u>(20,000)</u>	<u>(7,700)</u>	<u>-</u>
<b>Totals Available</b>	<b>\$10,803</b>	<b>\$11,645</b>	<b>\$12,135</b>
Unexpended balance, estimated savings	<u>-2,073</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,730</b>	<b>\$11,645</b>	<b>\$12,135</b>
<b>0460 Dealers' Record of Sale Special Account</b>			
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)	<u>(11,500)</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$12,045</b>	<b>\$20,288</b>	<b>\$22,290</b>
Unexpended balance, estimated savings	<u>-497</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,548</b>	<b>\$20,288</b>	<b>\$22,290</b>
<b>0566 Department of Justice Child Abuse Fund</b>			
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	<u>-6</u>	<u>-12</u>	<u>-</u>
<b>Totals Available</b>	<b>\$367</b>	<b>\$370</b>	<b>\$385</b>
Unexpended balance, estimated savings	<u>-67</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$300</b>	<b>\$370</b>	<b>\$385</b>
<b>0567 Gambling Control Fund</b>			
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	<u>-104</u>	<u>-248</u>	<u>-</u>
<b>Totals Available</b>	<b>\$7,605</b>	<b>\$7,698</b>	<b>\$9,205</b>
Unexpended balance, estimated savings	<u>-936</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,669</b>	<b>\$7,698</b>	<b>\$9,205</b>
<b>0569 Gambling Control Fines and Penalties Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$48</u>	<u>\$47</u>	<u>\$48</u>
<b>Totals Available</b>	<b>\$48</b>	<b>\$47</b>	<b>\$48</b>
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$41</b>	<b>\$47</b>	<b>\$48</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 0820 Department of Justice

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,279</b>	<b>\$34,030</b>	<b>\$35,197</b>
<b>0942 Special Deposit Fund</b>			
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>
<b>Totals Available</b>	<b>\$2,344</b>	<b>\$2,769</b>	<b>\$2,769</b>
Unexpended balance, estimated savings	<u>-559</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,785</b>	<b>\$2,769</b>	<b>\$2,769</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$31,238	\$36,730	\$34,888
<b>1008 Firearms Safety and Enforcement Special Fund</b>			
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>
<b>Totals Available</b>	<b>\$3,331</b>	<b>\$3,394</b>	<b>\$3,483</b>
Unexpended balance, estimated savings	<u>-126</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,205</b>	<b>\$3,394</b>	<b>\$3,483</b>
<b>3016 Missing Persons DNA Data Base Fund</b>			
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>
<b>Totals Available</b>	<b>\$3,296</b>	<b>\$3,304</b>	<b>\$3,445</b>
Unexpended balance, estimated savings	<u>-258</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,038</b>	<b>\$3,304</b>	<b>\$3,445</b>
<b>3053 Public Rights Law Enforcement Special Fund</b>			
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>
<b>Totals Available</b>	<b>\$5,818</b>	<b>\$5,742</b>	<b>\$5,722</b>
Unexpended balance, estimated savings	<u>-4,327</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,491</b>	<b>\$5,742</b>	<b>\$5,722</b>

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## 0820 Department of Justice

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>3086 DNA Identification Fund</b>			
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>
<b>Totals Available</b>	<b>\$73,716</b>	<b>\$76,561</b>	<b>\$77,624</b>
Unexpended balance, estimated savings	<u>-11,253</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$62,463</b>	<b>\$76,561</b>	<b>\$77,624</b>
Less funding provided by the General Fund	<u>-8,000</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$54,463</b>	<b>\$76,561</b>	<b>\$77,624</b>
<b>3087 Unfair Competition Law Fund</b>			
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>
<b>Totals Available</b>	<b>\$50,800</b>	<b>\$10,390</b>	<b>\$10,843</b>
Unexpended balance, estimated savings	<u>-2,227</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$48,573</b>	<b>\$10,390</b>	<b>\$10,843</b>
<b>3088 Registry of Charitable Trusts Fund</b>			
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>
<b>Totals Available</b>	<b>\$2,881</b>	<b>\$2,988</b>	<b>\$3,114</b>
Unexpended balance, estimated savings	<u>-120</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,761</b>	<b>\$2,988</b>	<b>\$3,114</b>
<b>8071 National Mortgage Special Deposit Fund</b>			
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>
<b>Totals Available</b>	<b>\$14,900</b>	<b>\$25,750</b>	<b>\$22,500</b>
Unexpended balance, estimated savings	<u>-</u>	<u>-6,000</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,900</b>	<b>\$19,750</b>	<b>\$22,500</b>
<b>9731 Legal Services Revolving Fund</b>			
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	-
Revised expenditure authority per Provision 1	<u>11,500</u>	<u>-</u>	<u>-</u>

\* Dollars in thousands, except in Salary Range.

## 0820 Department of Justice

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

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