

0820 Department of Justice

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$181,710	\$185,185	\$188,813
Allocation for employee compensation	604	2,547	-
Adjustment per Section 3.60	2,314	768	-
Adjustment per Section 3.90	-5,905	-	-
Transfer from Item 8640-001-0001	195	195	-
003 Budget Act appropriation, for rental payments on lease-revenue bonds	4,084	4,076	4,067
Adjustment per Section 4.30	-5	-	-
015 Budget Act appropriation (Transfer to Legal Services Revolving Fund)	1,500	1,500	1,500
Totals Available	\$184,497	\$194,271	\$194,380
Unexpended balance, estimated savings	-13,228	-	-
TOTALS, EXPENDITURES	\$171,269	\$194,271	\$194,380
Less funding provided by the National Mortgage Special Deposit Fund	-17,750	-16,500	-
NET TOTALS, EXPENDITURES	\$153,519	\$177,771	\$194,380
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,346	\$2,410	\$2,402
Allocation for employee compensation	5	34	-
Adjustment per Section 3.60	27	8	-
Adjustment per Section 3.90	-70	-	-
Totals Available	\$2,308	\$2,452	\$2,402
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$2,302	\$2,452	\$2,402
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,840	\$70,261	\$70,238
Allocation for employee compensation	152	478	-
Adjustment per Section 3.60	418	140	-
Adjustment per Section 3.90	-1,095	-	-
Totals Available	\$68,315	\$70,879	\$70,238
Unexpended balance, estimated savings	-5,884	-	-
TOTALS, EXPENDITURES	\$62,431	\$70,879	\$70,238
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$338	\$343	\$339
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-7	-	-
Totals Available	\$334	\$343	\$339
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$287	\$343	\$339
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,898	\$25,528	\$25,594
Allocation for employee compensation	75	237	-
Adjustment per Section 3.60	293	81	-
Adjustment per Section 3.90	-731	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Totals Available	\$24,535	\$25,846	\$25,594
Unexpended balance, estimated savings	-1,960	-	-
TOTALS, EXPENDITURES	\$22,575	\$25,846	\$25,594
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,290	\$2,362	\$2,379
Allocation for employee compensation	11	31	-
Adjustment per Section 3.60	22	6	-
Adjustment per Section 3.90	-79	-	-
Totals Available	\$2,244	\$2,399	\$2,379
Unexpended balance, estimated savings	-399	-	-
TOTALS, EXPENDITURES	\$1,845	\$2,399	\$2,379
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,401	\$1,424	\$1,418
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	11	2	-
Adjustment per Section 3.90	-25	-	-
Totals Available	\$1,389	\$1,433	\$1,418
Unexpended balance, estimated savings	-615	-	-
TOTALS, EXPENDITURES	\$774	\$1,433	\$1,418
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$360	\$367	\$366
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-9	-	-
Totals Available	\$356	\$370	\$366
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$341	\$370	\$366
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$181	\$183	\$183
Allocation for employee compensation	-	1	-
Totals Available	\$181	\$184	\$183
Unexpended balance, estimated savings	-93	-	-
TOTALS, EXPENDITURES	\$88	\$184	\$183
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,224	\$19,331	\$19,332
Allocation for employee compensation	55	228	-
Adjustment per Section 3.60	213	99	-
Adjustment per Section 3.90	-496	-	-
Totals Available	\$14,996	\$19,658	\$19,332
Unexpended balance, estimated savings	-366	-	-
TOTALS, EXPENDITURES	\$14,630	\$19,658	\$19,332
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,821	\$12,135	\$12,272

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	27	125	-
Adjustment per Section 3.60	140	49	-
Adjustment per Section 3.90	-343	-	-
011 Budget Act appropriation (Transfer to the General Fund)	(7,700)	-	-
011 Budget Act appropriation (Transfer to the General Fund)	-	-	(20,000)
012 Budget Act appropriation (Transfer to the General Fund)	-	-	(14,000)
Totals Available	\$11,645	\$12,309	\$12,272
Unexpended balance, estimated savings	-1,906	-	-
TOTALS, EXPENDITURES	\$9,739	\$12,309	\$12,272
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,670	\$22,290	\$22,736
Allocation for employee compensation	160	589	-
Allocation for contingencies or emergencies	3,250	-	-
Adjustment per Section 3.60	435	115	-
Adjustment per Section 3.90	-327	-	-
Revised expenditure authority per Provision 2	1,350	-	-
Chapter 2, Statutes of 2013	24,000	-	-
Prior year balances available:			
Chapter 2, Statutes of 2013	-	24,000	16,000
Totals Available	\$47,538	\$46,994	\$38,736
Unexpended balance, estimated savings	-796	-	-
Balance available in subsequent years	-24,000	-16,000	-8,000
TOTALS, EXPENDITURES	\$22,742	\$30,994	\$30,736
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$377	\$385	\$386
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-12	-	-
Totals Available	\$370	\$390	\$386
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	\$233	\$390	\$386
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,822	\$9,205	\$9,189
Allocation for employee compensation	23	99	-
Adjustment per Section 3.60	101	44	-
Adjustment per Section 3.90	-248	-	-
Totals Available	\$7,698	\$9,348	\$9,189
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$7,397	\$9,348	\$9,189
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$48	\$47
Totals Available	\$47	\$48	\$47
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$39	\$48	\$47

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,412	\$35,197	\$34,315
Allocation for employee compensation	67	-	-
Adjustment per Section 3.60	332	-	-
Adjustment per Section 3.90	-781	-	-
Budget Adjustment	<u>-8,146</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,884	\$35,197	\$34,315
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,551	\$1,551	\$1,551
011 Budget Act appropriation (State Asset Forfeiture Account)	568	568	568
Government Code Section 27397 (e)	<u>200</u>	<u>650</u>	<u>650</u>
Totals Available	\$2,319	\$2,769	\$2,769
Unexpended balance, estimated savings	<u>-293</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,026	\$2,769	\$2,769
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$22,130	\$38,237	\$38,237
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,422	\$3,483	\$3,492
Allocation for employee compensation	6	25	-
Adjustment per Section 3.60	23	8	-
Adjustment per Section 3.90	<u>-57</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,394	\$3,516	\$3,492
Unexpended balance, estimated savings	<u>-52</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,342	\$3,516	\$3,492
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,351	\$3,445	\$3,440
Allocation for employee compensation	7	22	-
Adjustment per Section 3.60	16	6	-
Adjustment per Section 3.90	<u>-70</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,304	\$3,473	\$3,440
Unexpended balance, estimated savings	<u>-328</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,976	\$3,473	\$3,440
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,797	\$5,722	\$5,958
Allocation for employee compensation	9	54	-
Adjustment per Section 3.60	45	16	-
Adjustment per Section 3.90	<u>-109</u>	<u>-</u>	<u>-</u>
Totals Available	\$5,742	\$5,792	\$5,958
Unexpended balance, estimated savings	<u>-1,650</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,092	\$5,792	\$5,958
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$77,778	\$77,624	\$77,273
Allocation for employee compensation	143	600	-

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	312	175	-
Adjustment per Section 3.90	<u>-1,672</u>	<u>-</u>	<u>-</u>
Totals Available	\$76,561	\$78,399	\$77,273
Unexpended balance, estimated savings	<u>-1,335</u>	<u>-3,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$75,226	\$75,399	\$77,273
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$10,543	\$10,843	\$10,690
Allocation for employee compensation	26	129	-
Adjustment per Section 3.60	121	42	-
Adjustment per Section 3.90	<u>-300</u>	<u>-</u>	<u>-</u>
Totals Available	\$10,390	\$11,014	\$10,690
Unexpended balance, estimated savings	<u>-166</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10,224	\$11,014	\$10,690
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,947	\$3,114	\$3,134
Allocation for employee compensation	10	29	-
Adjustment per Section 3.60	130	12	-
Adjustment per Section 3.90	<u>-99</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,988	\$3,155	\$3,134
Unexpended balance, estimated savings	<u>-444</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,544	\$3,155	\$3,134
3131 California Bingo Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$48
002 Budget Act appropriation	<u>-</u>	<u>48</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$48	\$48
3240 Secondhand Dealer and Pawnbroker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,130	\$500
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	<u>-</u>	<u>2</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1,133	\$500
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	5,000
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>17,750</u>	<u>16,500</u>	<u>-</u>
Totals Available	\$25,750	\$22,500	\$5,000
Unexpended balance, estimated savings	<u>-6,771</u>	<u>-5,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,979	\$17,500	\$5,000
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$196,839	\$208,246	\$211,148
Allocation for employee compensation	511	2,460	-
Adjustment per Section 3.60	2,403	790	-
Adjustment per Section 3.90	<u>-5,789</u>	<u>-</u>	<u>-</u>

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0820 Department of Justice

1 STATE OPERATIONS	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Totals Available	\$193,964	\$211,496	\$211,148
Unexpended balance, estimated savings	-16,084	-	-
TOTALS, EXPENDITURES	\$177,880	\$211,496	\$211,148
Less funding provided by the General Fund	-1,500	-1,500	-1,500
NET TOTALS, EXPENDITURES	\$176,380	\$209,996	\$209,648
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,646	\$1,539	\$1,291
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	19	-	-
Adjustment per Section 3.90	-49	-	-
Totals Available	\$1,620	\$1,539	\$1,291
Unexpended balance, estimated savings	-235	-	-
TOTALS, EXPENDITURES	\$1,385	\$1,539	\$1,291
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$644,130	\$763,192	\$765,056
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)	\$16,301	\$5,901	\$5,901
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$660,431	\$769,093	\$770,957

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