

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.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0435 Division of Legal Services	1,505.8	1,632.2	1,667.2	\$367,640	\$411,930	\$413,225
0440 Law Enforcement	897.8	1,120.7	1,124.7	174,203	209,384	211,057
0445 California Justice Information Services	925.3	1,103.0	1,103.0	159,226	171,996	168,740
9900100 Administration	826.9	947.0	958.0	86,175	98,530	100,324
9900200 Administration - Distributed	-	-	-	-86,175	-98,530	-100,324
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4,155.8	4,802.9	4,852.9	\$701,069	\$793,310	\$793,022
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$171,665	\$200,568	\$200,992
0012 Attorney General Antitrust Account				2,390	2,474	2,475
0017 Fingerprint Fees Account				67,897	71,526	71,428
0032 Firearm Safety Account				274	339	339
0044 Motor Vehicle Account, State Transportation Fund				25,845	26,354	26,385
0142 Department of Justice Sexual Habitual Offender Fund				2,057	2,415	2,420
0158 Travel Seller Fund				686	1,439	1,438
0214 Restitution Fund				5,131	5,229	5,229
0256 Sexual Predator Public Information Account				180	183	182
0367 Indian Gaming Special Distribution Fund				17,374	19,976	20,370
0378 False Claims Act Fund				10,734	12,699	12,701
0460 Dealers Record of Sale Special Account				29,170	28,499	29,217
0566 Department of Justice Child Abuse Fund				389	397	398
0567 Gambling Control Fund				8,151	9,495	11,172
0569 Gambling Control Fines and Penalties Account				42	47	47
0641 Domestic Violence Restraining Order Reimbursement Fund				1,018	1,018	1,018
0890 Federal Trust Fund				25,066	34,315	34,470
0942 Special Deposit Fund				1,707	2,769	2,769
0995 Reimbursements				22,211	44,047	39,610
1008 Firearms Safety and Enforcement Special Fund				3,151	3,543	3,535
3016 Missing Persons DNA Data Base Fund				2,935	3,471	3,475
3053 Public Rights Law Enforcement Special Fund				2,553	6,112	6,075
3086 DNA Identification Fund				70,053	78,311	78,382
3087 Unfair Competition Law Fund				10,716	11,085	11,097
3088 Registry of Charitable Trusts Fund				2,844	3,431	5,564
3131 California Bingo Fund				-	48	53
3240 Secondhand Dealer and Pawnbroker Fund				1,032	510	620
8071 National Mortgage Special Deposit Fund				18,389	5,000	-
9731 Legal Services Revolving Fund				196,076	216,684	219,971

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0820 Department of Justice - Continued

FUNDING	2013-14*	2014-15*	2015-16*
9740 Central Service Cost Recovery Fund	1,333	1,326	1,590
TOTALS, EXPENDITURES, ALL FUNDS	\$701,069	\$793,310	\$793,022

Less amount funded in the Political Reform Act (2013-14 \$116 and 2014-15 \$195); 0942 Special Deposit Fund includes State Asset Forfeiture Account (2013-14 \$0, 2014-15 \$568, and 2015-16 \$568) and Federal Asset Forfeiture Account (2013-14 \$1,487, 2014-15 \$1,551, and 2015-16 \$1,551), and Electronic Recording Authorization Account (2013-14 \$220, 2014-15 \$650, and 2015-16 \$650).

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V, Section 13.

PROGRAM AUTHORITY

0435-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., 12650 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.

0440-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, 18900, 26190, 27560, 28225-28245, 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 11100-11103, 11106-11106.7, 11450-11454, 11641, and 11646.

0445-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.

9900-Directorate and Administration:

Government Code Section 12519.

MAJOR PROGRAM CHANGES

- Legal Services-The Budget includes an increase of \$5.8 million Legal Service Revolving Fund to support legal services workload within the Licensing, Correctional Law, Health, Education, and Welfare, and Health Quality Enforcement sections.
- Cardroom Licensing-The Budget includes an increase of \$1.6 million Gambling Control Fund to support workload for Cardroom and Third-Party Providers of Proposition Player Services license applications.
- Chaptered Legislation-The Budget includes an increase of \$0.8 million General Fund and \$2.1 million Registry of Charitable Trusts Fund to support workload associated with the amended Initiatives process, and enforcement activities related to the Supervision of Trustees and Fundraisers for Charitable Purposes Act.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Chaptered Legislation: Initiatives Workload (Chapter 697, Statutes of 2014)	\$-	\$-	-	\$720	\$-	4.0
• Legal Services Workload	-	-	-	-	5,787	29.0

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0820 Department of Justice - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Chaptered Legislation: Registry of Charitable Trusts Enforcement Program (Chapter 465, Statutes of 2014)	-	-	-	-	2,126	13.0
• Bureau of Gambling Control - Cardroom Licensing Workload	-	-	-	-	1,559	12.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$720	\$9,472	58.0
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$3,203	\$7,625	-	\$3,203	\$7,624	-
• Salary Adjustments	1,953	3,800	-	1,953	3,801	-
• Benefit Adjustments	860	1,729	-	1,022	2,082	-
• SWCAP	-	-	-	-	155	-
• Pro Rata	-	-	-	-	-1,297	-
• Lease Revenue Debt Service Adjustment	-9	-	-	-13	-	-
• Miscellaneous Baseline Adjustments	195	-3,000	36.7	-262	262	36.7
Totals, Other Workload Budget Adjustments	\$6,202	\$10,154	36.7	\$5,903	\$12,627	36.7
Totals, Workload Budget Adjustments	\$6,202	\$10,154	36.7	\$6,623	\$22,099	94.7
Totals, Budget Adjustments	\$6,202	\$10,154	36.7	\$6,623	\$22,099	94.7

PROGRAM DESCRIPTIONS

0435 - 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 are responsible for managing and litigating cases before administrative tribunals, and 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 nine sections: Business and Tax; Correctional Law; Employment and Administrative Mandates; Opinions; 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, represents the Governor, Board of Parole Hearings, and California Department of Corrections and Rehabilitation in state and federal habeas corpus cases and appeals, and other proceedings relating to parole decisions and conditions of confinement in the state prisons 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 (including Sellers of Travel); Antitrust Law; and Tobacco Litigation Enforcement.

0440 - 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.

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0820 Department of Justice - Continued

The Bureau of Forensic Services provides evaluation and analysis of physical evidence, including crime scene investigation and 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.

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 and business entities 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, gang and major crimes 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.

0445 - 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.

0455 - 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.

9900 - 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 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.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
	PROGRAM REQUIREMENTS			
0435	DIVISION OF LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$112,587	\$136,074	\$136,573
0012	Attorney General Antitrust Account	2,347	2,432	2,433
0158	Travel Seller Fund	673	1,426	1,425
0367	Indian Gaming Special Distribution Fund	1,679	1,968	1,971
0378	False Claims Act Fund	9,536	11,416	11,416
0567	Gambling Control Fund	329	386	386
0890	Federal Trust Fund	21,902	24,975	25,118
0942	Special Deposit Fund	-	71	71
0995	Reimbursements	210	932	932
3053	Public Rights Law Enforcement Special Fund	2,553	6,112	6,075

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0820 Department of Justice - Continued

		2013-14*	2014-15*	2015-16*
3087	Unfair Competition Law Fund	10,716	11,085	11,097
3088	Registry of Charitable Trusts Fund	2,557	3,136	5,269
8071	National Mortgage Special Deposit Fund	15,889	5,000	-
9731	Legal Services Revolving Fund	185,329	205,591	208,869
9740	Central Service Cost Recovery Fund	1,333	1,326	1,590
	Totals, State Operations	\$367,640	\$411,930	\$413,225
	SUBPROGRAM REQUIREMENTS			
0435010	Civil Law			
	State Operations:			
0001	General Fund	\$12,902	\$15,876	\$16,396
0942	Special Deposit Fund	-	71	71
9731	Legal Services Revolving Fund	140,959	155,894	159,788
9740	Central Service Cost Recovery Fund	1,050	1,059	1,268
	Totals, State Operations	\$154,911	\$172,900	\$177,523
	SUBPROGRAM REQUIREMENTS			
0435019	Criminal Law			
	State Operations:			
0001	General Fund	\$88,655	\$93,360	\$93,371
0378	False Claims Act Fund	2,848	3,912	3,734
0890	Federal Trust Fund	21,902	24,975	25,118
0995	Reimbursements	210	932	932
9731	Legal Services Revolving Fund	8,263	12,587	12,457
	Totals, State Operations	\$121,878	\$135,766	\$135,612
	SUBPROGRAM REQUIREMENTS			
0435028	Public Rights			
	State Operations:			
0001	General Fund	\$11,030	\$26,838	\$26,806
0012	Attorney General Antitrust Account	2,347	2,432	2,433
0158	Travel Seller Fund	673	1,426	1,425
0367	Indian Gaming Special Distribution Fund	1,679	1,968	1,971
0378	False Claims Act Fund	6,688	7,504	7,682
0567	Gambling Control Fund	329	386	386
3053	Public Rights Law Enforcement Special Fund	2,553	6,112	6,075
3087	Unfair Competition Law Fund	10,716	11,085	11,097
3088	Registry of Charitable Trusts Fund	2,557	3,136	5,269
8071	National Mortgage Special Deposit Fund	15,889	5,000	-
9731	Legal Services Revolving Fund	36,107	37,110	36,624
9740	Central Service Cost Recovery Fund	283	267	322
	Totals, State Operations	\$90,851	\$103,264	\$100,090
	PROGRAM REQUIREMENTS			
0440	LAW ENFORCEMENT			
	State Operations:			
0001	General Fund	\$6,513	\$9,424	\$9,297
0012	Attorney General Antitrust Account	29	28	28
0032	Firearm Safety Account	274	339	339
0142	Department of Justice Sexual Habitual Offender Fund	615	778	779
0214	Restitution Fund	276	374	374

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0820 Department of Justice - Continued

		2013-14*	2014-15*	2015-16*
0367	Indian Gaming Special Distribution Fund	15,379	17,684	18,075
0378	False Claims Act Fund	716	787	789
0460	Dealers Record of Sale Special Account	27,432	26,646	27,363
0567	Gambling Control Fund	7,822	9,109	10,786
0569	Gambling Control Fines and Penalties Account	16	21	21
0890	Federal Trust Fund	2,237	6,165	6,185
0942	Special Deposit Fund	1,487	2,112	2,112
0995	Reimbursements	19,359	37,089	36,001
1008	Firearms Safety and Enforcement Special Fund	3,151	3,543	3,535
3016	Missing Persons DNA Data Base Fund	2,935	3,471	3,475
3086	DNA Identification Fund	67,832	75,790	75,860
3131	California Bingo Fund	-	48	53
8071	National Mortgage Special Deposit Fund	2,500	-	-
9731	Legal Services Revolving Fund	10,747	11,093	11,102
	Totals, State Operations	\$169,320	\$204,501	\$206,174
	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
	SUBPROGRAM REQUIREMENTS			
0440010	Investigation			
	State Operations:			
0001	General Fund	\$1,466	\$4,439	\$4,315
0012	Attorney General Antitrust Account	29	28	28
0378	False Claims Act Fund	716	787	789
0890	Federal Trust Fund	552	1,831	1,820
0942	Special Deposit Fund	1,487	2,112	2,112
0995	Reimbursements	15,577	25,844	24,756
8071	National Mortgage Special Deposit Fund	2,500	-	-
9731	Legal Services Revolving Fund	10,036	10,793	10,802
	Totals, State Operations	\$32,363	\$45,834	\$44,622
	SUBPROGRAM REQUIREMENTS			
0440019	Office of the Director			
	State Operations:			
0001	General Fund	\$972	\$927	\$928
0214	Restitution Fund	276	374	374
0367	Indian Gaming Special Distribution Fund	645	403	404
0567	Gambling Control Fund	361	226	226
0890	Federal Trust Fund	-	451	462
0995	Reimbursements	577	6,953	6,953
3086	DNA Identification Fund	3,635	2,297	2,299
9731	Legal Services Revolving Fund	711	300	300
	Totals, State Operations	\$7,177	\$11,931	\$11,946
	Local Assistance:			
0214	Restitution Fund	\$4,855	\$4,855	\$4,855
	Totals, Local Assistance	\$4,855	\$4,855	\$4,855
	SUBPROGRAM REQUIREMENTS			

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0820 Department of Justice - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0440028	Forensic Services			
	State Operations:			
0001	General Fund	\$4,075	\$4,058	\$4,054
0142	Department of Justice Sexual Habitual Offender Fund	615	778	779
0890	Federal Trust Fund	1,685	3,883	3,903
0995	Reimbursements	2,863	3,848	3,848
3016	Missing Persons DNA Data Base Fund	2,935	3,471	3,475
3086	DNA Identification Fund	<u>64,197</u>	<u>73,493</u>	<u>73,561</u>
	Totals, State Operations	\$76,370	\$89,531	\$89,620
	SUBPROGRAM REQUIREMENTS			
0440037	Gambling			
	State Operations:			
0367	Indian Gaming Special Distribution Fund	\$14,734	\$17,281	\$17,671
0567	Gambling Control Fund	7,461	8,883	10,560
0569	Gambling Control Fines and Penalties Account	16	21	21
0995	Reimbursements	10	100	100
3131	California Bingo Fund	<u>-</u>	<u>48</u>	<u>53</u>
	Totals, State Operations	\$22,221	\$26,333	\$28,405
	SUBPROGRAM REQUIREMENTS			
0440046	Firearms			
	State Operations:			
0032	Firearm Safety Account	\$274	\$339	\$339
0460	Dealers Record of Sale Special Account	27,432	26,646	27,363
0995	Reimbursements	332	344	344
1008	Firearms Safety and Enforcement Special Fund	<u>3,151</u>	<u>3,543</u>	<u>3,535</u>
	Totals, State Operations	\$31,189	\$30,872	\$31,581
	Local Assistance:			
0460	Dealers Record of Sale Special Account	<u>\$28</u>	<u>\$28</u>	<u>\$28</u>
	Totals, Local Assistance	\$28	\$28	\$28
	PROGRAM REQUIREMENTS			
0445	CALIFORNIA JUSTICE INFORMATION SERVICES			
	State Operations:			
0001	General Fund	\$52,565	\$55,070	\$55,122
0012	Attorney General Antitrust Account	14	14	14
0017	Fingerprint Fees Account	67,897	71,526	71,428
0044	Motor Vehicle Account, State Transportation Fund	25,845	26,354	26,385
0142	Department of Justice Sexual Habitual Offender Fund	1,442	1,637	1,641
0158	Travel Seller Fund	13	13	13
0256	Sexual Predator Public Information Account	180	183	182
0367	Indian Gaming Special Distribution Fund	316	324	324
0378	False Claims Act Fund	482	496	496
0460	Dealers Record of Sale Special Account	1,710	1,825	1,826
0566	Department of Justice Child Abuse Fund	389	397	398
0569	Gambling Control Fines and Penalties Account	26	26	26
0890	Federal Trust Fund	927	3,175	3,167
0942	Special Deposit Fund	220	586	586
0995	Reimbursements	2,642	6,026	2,677

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0820 Department of Justice - Continued

		2013-14*	2014-15*	2015-16*
3086	DNA Identification Fund	2,221	2,521	2,522
3088	Registry of Charitable Trusts Fund	287	295	295
3240	Secondhand Dealer and Pawnbroker Fund	1,032	510	620
	Totals, State Operations	\$158,208	\$170,978	\$167,722
	Local Assistance:			
0641	Domestic Violence Restraining Order Reimbursement Fund	\$1,018	\$1,018	\$1,018
	Totals, Local Assistance	\$1,018	\$1,018	\$1,018
	SUBPROGRAM REQUIREMENTS			
0445010	O. J. Hawkins Data Center			
	State Operations:			
0001	General Fund	\$17,606	\$14,204	\$14,215
0012	Attorney General Antitrust Account	14	14	14
0017	Fingerprint Fees Account	9,662	12,733	12,740
0044	Motor Vehicle Account, State Transportation Fund	23,628	22,817	22,844
0158	Travel Seller Fund	13	13	13
0367	Indian Gaming Special Distribution Fund	316	324	324
0378	False Claims Act Fund	482	496	496
0460	Dealers Record of Sale Special Account	1,279	1,234	1,234
0569	Gambling Control Fines and Penalties Account	26	26	26
0995	Reimbursements	681	510	510
3086	DNA Identification Fund	783	1,049	1,049
3088	Registry of Charitable Trusts Fund	287	295	295
	Totals, State Operations	\$54,777	\$53,715	\$53,760
	SUBPROGRAM REQUIREMENTS			
0445019	Criminal Information and Analysis			
	State Operations:			
0001	General Fund	\$17,897	\$19,164	\$19,186
0017	Fingerprint Fees Account	42,156	42,242	42,120
0142	Department of Justice Sexual Habitual Offender Fund	351	437	437
0460	Dealers Record of Sale Special Account	196	199	200
0566	Department of Justice Child Abuse Fund	381	389	390
0942	Special Deposit Fund	220	579	579
	Totals, State Operations	\$61,201	\$63,010	\$62,912
	SUBPROGRAM REQUIREMENTS			
0445028	Criminal Identification and Investigation Services			
	State Operations:			
0001	General Fund	\$12,954	\$14,276	\$14,291
0017	Fingerprint Fees Account	9,522	9,151	9,164
0044	Motor Vehicle Account, State Transportation Fund	1,056	1,687	1,690
0142	Department of Justice Sexual Habitual Offender Fund	802	1,182	1,186
0256	Sexual Predator Public Information Account	72	163	162
0460	Dealers Record of Sale Special Account	233	390	390
3086	DNA Identification Fund	1,078	1,460	1,461
	Totals, State Operations	\$25,717	\$28,309	\$28,344
	Local Assistance:			
0641	Domestic Violence Restraining Order Reimbursement Fund	\$1,018	\$1,018	\$1,018

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0820 Department of Justice - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Totals, Local Assistance		\$1,018	\$1,018	\$1,018
SUBPROGRAM REQUIREMENTS				
0445037	Criminal Justice Operational Support Program			
State Operations:				
0001	General Fund	\$4,108	\$7,426	\$7,430
0017	Fingerprint Fees Account	6,557	7,400	7,404
0044	Motor Vehicle Account, State Transportation Fund	1,161	1,850	1,851
0142	Department of Justice Sexual Habitual Offender Fund	289	18	18
0256	Sexual Predator Public Information Account	108	20	20
0460	Dealers Record of Sale Special Account	2	2	2
0566	Department of Justice Child Abuse Fund	8	8	8
0890	Federal Trust Fund	927	3,175	3,167
0942	Special Deposit Fund	-	7	7
0995	Reimbursements	1,961	5,516	2,167
3086	DNA Identification Fund	360	12	12
3240	Secondhand Dealer and Pawnbroker Fund	1,032	510	620
Totals, State Operations		\$16,513	\$25,944	\$22,706
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0001	General Fund	\$86,175	\$98,530	\$100,324
Totals, State Operations		\$86,175	\$98,530	\$100,324
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0001	General Fund	-\$86,175	-\$98,530	-\$100,324
Totals, State Operations		-\$86,175	-\$98,530	-\$100,324
TOTALS, EXPENDITURES				
State Operations		695,168	787,409	787,121
Local Assistance		5,901	5,901	5,901
Totals, Expenditures		\$701,069	\$793,310	\$793,022

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions</u>					
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,155.8	4,766.2	4,758.2	\$330,521	\$370,305	\$368,579
Total Adjustments	-	36.7	94.7	-	5,824	15,253
Net Totals, Salaries and Wages	4,155.8	4,802.9	4,852.9	\$330,521	\$376,129	\$383,832
Staff Benefits	-	-	-	136,094	165,098	166,477
Totals, Personal Services	4,155.8	4,802.9	4,852.9	\$466,615	\$541,227	\$550,309
OPERATING EXPENSES AND EQUIPMENT						
				\$314,728	\$344,712	\$337,136
UNCLASSIFIED EXPENDITURES						
				-86,175	-98,530	-100,324
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$695,168	\$787,409	\$787,121

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0820 Department of Justice - Continued

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Consulting and Professional Services - External - Other	\$5,901	\$5,901	\$5,901
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,901	\$5,901	\$5,901

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$188,696	\$188,802	\$195,438
7A FI\$CAL Current Service Level Adjustment	-	-1	-
7A FI\$CAL Current Service Level Adjustment, Reimbursements	-	-1	-
Allocation for employee compensation	-	1,953	-
Allocation for staff benefits	-	859	-
Section 3.60 pension contribution adjustment	-	3,203	-
Transfer pursuant to the Political Reform Act of 1974	-	195	-
003 Budget Act appropriation, for rental payments on lease-revenue bonds	4,076	4,067	4,054
Lease Revenue Debt Service Adjustment	-	-9	-
015 Budget Act appropriation (transfer to Legal Services Revolving Fund)	1,500	1,500	1,500
Totals Available	\$194,272	\$200,568	\$200,992
Unexpended balance, estimated savings	-6,107	-	-
TOTALS, EXPENDITURES	\$188,165	\$200,568	\$200,992
Less funding provided by the National Mortgage Special Deposit Fund	-16,500	-	-
NET TOTALS, EXPENDITURES	\$171,665	\$200,568	\$200,992
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,454	\$2,402	\$2,475
Allocation for employee compensation	-	26	-
Allocation for staff benefits	-	10	-
Section 3.60 pension contribution adjustment	-	36	-
Totals Available	\$2,454	\$2,474	\$2,475
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$2,390	\$2,474	\$2,475
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$70,878	\$70,238	\$71,428
Allocation for employee compensation	-	402	-
Allocation for staff benefits	-	197	-
Section 3.60 pension contribution adjustment	-	689	-
Totals Available	\$70,878	\$71,526	\$71,428
Unexpended balance, estimated savings	-2,981	-	-
TOTALS, EXPENDITURES	\$67,897	\$71,526	\$71,428
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$343	\$339	\$339
Totals Available	\$343	\$339	\$339
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$274	\$339	\$339

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0820 Department of Justice - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,845	\$25,594	\$26,385
Allocation for employee compensation	-	249	-
Allocation for staff benefits	-	106	-
Section 3.60 pension contribution adjustment	-	405	-
TOTALS, EXPENDITURES	\$25,845	\$26,354	\$26,385
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,399	\$2,379	\$2,420
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	-	24	-
Totals Available	\$2,399	\$2,415	\$2,420
Unexpended balance, estimated savings	-342	-	-
TOTALS, EXPENDITURES	\$2,057	\$2,415	\$2,420
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,433	\$1,418	\$1,438
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	11	-
Totals Available	\$1,433	\$1,439	\$1,438
Unexpended balance, estimated savings	-747	-	-
TOTALS, EXPENDITURES	\$686	\$1,439	\$1,438
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$371	\$366	\$374
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$371	\$374	\$374
Unexpended balance, estimated savings	-95	-	-
TOTALS, EXPENDITURES	\$276	\$374	\$374
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$183	\$182
Totals Available	\$184	\$183	\$182
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$180	\$183	\$182
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,660	\$19,332	\$20,370
Allocation for employee compensation	-	137	-
Allocation for staff benefits	-	61	-
Section 3.60 pension contribution adjustment	-	446	-
Totals Available	\$19,660	\$19,976	\$20,370
Unexpended balance, estimated savings	-2,286	-	-

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0820 Department of Justice - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$17,374	\$19,976	\$20,370
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,309	\$12,272	\$12,701
Allocation for employee compensation	-	120	-
Allocation for staff benefits	-	53	-
Section 3.60 pension contribution adjustment	-	254	-
011 Budget Act appropriation (Transfer to the General Fund)	(-)	(20,000)	(-)
012 Budget Act appropriation (Transfer to the General Fund)	(-)	(14,000)	(-)
Totals Available	\$12,309	\$12,699	\$12,701
Unexpended balance, estimated savings	-1,575	-	-
TOTALS, EXPENDITURES	\$10,734	\$12,699	\$12,701
0460 Dealers Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,993	\$22,736	\$21,189
Allocation for employee compensation	-	93	-
Allocation for staff benefits	-	54	-
Section 3.60 pension contribution adjustment	-	588	-
Prior Year Balances Available:			
Chapter 2, Statutes of 2013	24,000	8,000	8,000
Miscellaneous Baseline Adjustment	-	-3,000	-
Totals Available	\$46,993	\$28,471	\$29,189
Unexpended balance, estimated savings	-308	-	-
Balance available in subsequent years	-17,543	-	-
TOTALS, EXPENDITURES	\$29,142	\$28,471	\$29,189
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$391	\$386	\$398
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	6	-
Totals Available	\$391	\$397	\$398
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$389	\$397	\$398
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,349	\$9,189	\$11,172
Allocation for employee compensation	-	73	-
Allocation for staff benefits	-	33	-
Section 3.60 pension contribution adjustment	-	200	-
Totals Available	\$9,349	\$9,495	\$11,172
Unexpended balance, estimated savings	-1,198	-	-
TOTALS, EXPENDITURES	\$8,151	\$9,495	\$11,172
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$47	\$47
Totals Available	\$47	\$47	\$47
Unexpended balance, estimated savings	-5	-	-

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0820 Department of Justice - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$42	\$47	\$47
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,066	\$34,315	\$34,470
TOTALS, EXPENDITURES	\$25,066	\$34,315	\$34,470
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)	220	650	650
Totals Available	\$2,339	\$2,769	\$2,769
Unexpended balance, estimated savings	-632	-	-
TOTALS, EXPENDITURES	\$1,707	\$2,769	\$2,769
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$22,211	\$44,047	\$39,610
TOTALS, EXPENDITURES	\$22,211	\$44,047	\$39,610
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,516	\$3,492	\$3,535
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	44	-
Totals Available	\$3,516	\$3,543	\$3,535
Unexpended balance, estimated savings	-365	-	-
TOTALS, EXPENDITURES	\$3,151	\$3,543	\$3,535
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,472	\$3,440	\$3,475
Allocation for employee compensation	-	6	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	22	-
Totals Available	\$3,472	\$3,471	\$3,475
Unexpended balance, estimated savings	-537	-	-
TOTALS, EXPENDITURES	\$2,935	\$3,471	\$3,475
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,792	\$5,958	\$6,075
Allocation for employee compensation	-	49	-
Allocation for staff benefits	-	22	-
Section 3.60 pension contribution adjustment	-	83	-
Totals Available	\$5,792	\$6,112	\$6,075
Unexpended balance, estimated savings	-3,239	-	-
TOTALS, EXPENDITURES	\$2,553	\$6,112	\$6,075
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,399	\$77,273	\$78,382
Allocation for employee compensation	-	226	-

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0820 Department of Justice - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for staff benefits	-	117	-
Section 3.60 pension contribution adjustment	-	695	-
Totals Available	\$78,399	\$78,311	\$78,382
Unexpended balance, estimated savings	<u>-8,346</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$70,053	\$78,311	\$78,382
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,014	\$10,690	\$11,097
Allocation for employee compensation	-	129	-
Allocation for staff benefits	-	58	-
Section 3.60 pension contribution adjustment	-	208	-
Totals Available	\$11,014	\$11,085	\$11,097
Unexpended balance, estimated savings	<u>-298</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10,716	\$11,085	\$11,097
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,156	\$3,334	\$5,564
Allocation for employee compensation	-	33	-
Allocation for staff benefits	-	14	-
Section 3.60 pension contribution adjustment	-	50	-
Totals Available	\$3,156	\$3,431	\$5,564
Unexpended balance, estimated savings	<u>-312</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,844	\$3,431	\$5,564
3131 California Bingo Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$48	\$53
002 Budget Act appropriation	<u>48</u>	<u>-</u>	<u>-</u>
Totals Available	\$48	\$48	\$53
Unexpended balance, estimated savings	<u>-48</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$48	\$53
3240 Secondhand Dealer and Pawnbroker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,133	\$500	\$620
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	6	-
Totals Available	\$1,133	\$510	\$620
Unexpended balance, estimated savings	<u>-101</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,032	\$510	\$620
8071 National Mortgage Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,000	\$5,000	-
Government Code Section 12531(e) (Transfer to the General Fund)	<u>16,500</u>	<u>-</u>	<u>-</u>
Totals Available	\$22,500	\$5,000	\$-
Unexpended balance, estimated savings	<u>-4,111</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,389	\$5,000	\$-
9731 Legal Services Revolving Fund			
APPROPRIATIONS			

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0820 Department of Justice - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$211,494	\$211,148	\$221,471
7A FISCAL Current Service Level Adjustment	-	1	-
Allocation for employee compensation	-	2,219	-
Allocation for staff benefits	-	981	-
Section 3.60 pension contribution adjustment	-	3,835	-
Totals Available	\$211,494	\$218,184	\$221,471
Unexpended balance, estimated savings	-13,918	-	-
TOTALS, EXPENDITURES	\$197,576	\$218,184	\$221,471
Less funding provided by the General Fund	-1,500	-1,500	-1,500
NET TOTALS, EXPENDITURES	\$196,076	\$216,684	\$219,971
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,539	\$1,291	\$1,590
Allocation for employee compensation	-	12	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	-	18	-
Totals Available	\$1,539	\$1,326	\$1,590
Unexpended balance, estimated savings	-206	-	-
TOTALS, EXPENDITURES	\$1,333	\$1,326	\$1,590
Total Expenditures, All Funds, (State Operations)	\$695,168	\$787,409	\$787,121
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
Total Expenditures, All Funds, (Local Assistance)	\$5,901	\$5,901	\$5,901
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$701,069	\$793,310	\$793,022

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0012 Attorney General Antitrust Account ^s			
BEGINNING BALANCE	\$161	\$447	\$371
Prior Year Adjustments	79	-	-
Adjusted Beginning Balance	\$240	\$447	\$371
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	2,606	2,400	2,400
Total Revenues, Transfers, and Other Adjustments	\$2,606	\$2,400	\$2,400
Total Resources	\$2,846	\$2,847	\$2,771

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0820 Department of Justice - Continued

	2013-14*	2014-15*	2015-16*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,388	2,474	2,475
8880 Financial Information System for California (State Operations)	<u>11</u>	<u>2</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,399</u>	<u>\$2,476</u>	<u>\$2,479</u>
FUND BALANCE	\$447	\$371	\$292
Reserve for economic uncertainties	447	371	292
0017 Fingerprint Fees Account ^s			
BEGINNING BALANCE	\$20,713	\$25,110	\$25,139
Prior Year Adjustments	<u>1,722</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$22,435	\$25,110	\$25,139
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4132000 Fingerprint Identification Card Fees	70,891	71,612	71,612
4163000 Investment Income - Surplus Money Investments	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$70,893</u>	<u>\$71,614</u>	<u>\$71,614</u>
Total Resources	\$93,328	\$96,724	\$96,753
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	67,898	71,527	71,428
0840 State Controller (State Operations)	4	-	-
8880 Financial Information System for California (State Operations)	<u>316</u>	<u>58</u>	<u>128</u>
Total Expenditures and Expenditure Adjustments	<u>\$68,218</u>	<u>\$71,585</u>	<u>\$71,556</u>
FUND BALANCE	\$25,110	\$25,139	\$25,197
Reserve for economic uncertainties	25,110	25,139	25,197
0032 Firearm Safety Account ^s			
BEGINNING BALANCE	\$2,354	\$2,939	\$3,440
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,355	\$2,939	\$3,440
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	<u>858</u>	<u>841</u>	<u>841</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$859</u>	<u>\$841</u>	<u>\$841</u>
Total Resources	\$3,214	\$3,780	\$4,281
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	273	339	339
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$276</u>	<u>\$340</u>	<u>\$340</u>
FUND BALANCE	\$2,939	\$3,440	\$3,941
Reserve for economic uncertainties	2,939	3,440	3,941
0142 Department of Justice Sexual Habitual Offender Fund ^s			
BEGINNING BALANCE	\$2,031	\$2,074	\$1,767
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,032	\$2,074	\$1,767
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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0820 Department of Justice - Continued

	2013-14*	2014-15*	2015-16*
4143500 Miscellaneous Services to the Public	2,097	2,097	2,097
4172500 Miscellaneous Revenue	<u>14</u>	<u>14</u>	<u>14</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,111</u>	<u>\$2,111</u>	<u>\$2,111</u>
Total Resources	\$4,143	\$4,185	\$3,878
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,058	2,416	2,420
8880 Financial Information System for California (State Operations)	<u>11</u>	<u>2</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,069</u>	<u>\$2,418</u>	<u>\$2,424</u>
FUND BALANCE	\$2,074	\$1,767	\$1,454
Reserve for economic uncertainties	2,074	1,767	1,454
0158 Travel Seller Fund ^s			
BEGINNING BALANCE	\$1,879	\$1,958	\$1,208
Prior Year Adjustments	<u>58</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,937	\$1,958	\$1,208
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	708	683	683
4163000 Investment Income - Surplus Money Investments	<u>5</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$713</u>	<u>\$688</u>	<u>\$688</u>
Total Resources	\$2,650	\$2,646	\$1,896
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	686	1,438	1,438
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>1</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$692</u>	<u>\$1,439</u>	<u>\$1,441</u>
FUND BALANCE	\$1,958	\$1,208	\$455
Reserve for economic uncertainties	1,958	1,208	455
0256 Sexual Predator Public Information Account ^s			
BEGINNING BALANCE	\$461	\$339	\$211
Prior Year Adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$465	\$339	\$211
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	54	54	54
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$55</u>	<u>\$55</u>	<u>\$55</u>
Total Resources	\$520	\$394	\$266
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	180	183	182
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$181</u>	<u>\$183</u>	<u>\$182</u>
FUND BALANCE	\$339	\$211	\$84
Reserve for economic uncertainties	339	211	84

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

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† Past year appropriations are net of subsequent budget adjustments.

0820 Department of Justice - Continued

	2013-14*	2014-15*	2015-16*
BEGINNING BALANCE	\$82	\$89	\$94
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$80	\$89	\$94
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	<u>9</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9</u>	<u>\$5</u>	<u>\$5</u>
Total Resources	<u>\$89</u>	<u>\$94</u>	<u>\$99</u>
FUND BALANCE	\$89	\$94	\$99
Reserve for economic uncertainties	89	94	99
0378 False Claims Act Fund [§]			
BEGINNING BALANCE	\$4,403	\$2,710	\$3,006
Prior Year Adjustments	<u>-1,396</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,007	\$2,710	\$3,006
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	45	-	-
4163000 Investment Income - Surplus Money Investments	5	5	5
4170700 Civil and Criminal Violation Assessment	7,441	47,000	12,300
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the False Claims Act Fund (0378) per Item 0820-012-0378, Budget Act of 2010	3,000	-	-
Revenue Transfer from the False Claims Act Fund (0378) to the General Fund (0001) per Item 0820-011-0378, Budget Act of 2014	-	-20,000	-
Revenue Transfer from the False Claims Act Fund (0378) to the General Fund (0001) per Item 0820-012-0378, Budget Act of 2014	-	-14,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,491</u>	<u>\$13,005</u>	<u>\$12,305</u>
Total Resources	\$13,498	\$15,715	\$15,311
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	10,733	12,699	12,701
0840 State Controller (State Operations)	1	-	-
8880 Financial Information System for California (State Operations)	<u>54</u>	<u>10</u>	<u>22</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,788</u>	<u>\$12,709</u>	<u>\$12,723</u>
FUND BALANCE	\$2,710	\$3,006	\$2,588
Reserve for economic uncertainties	2,710	3,006	2,588
0460 Dealers Record of Sale Special Account [§]			
BEGINNING BALANCE	\$11,889	\$5,233	\$2,741
Prior Year Adjustments	<u>1,546</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,435	\$5,233	\$2,741
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,995	2,991	2,991
4143500 Miscellaneous Services to the Public	18,061	18,033	18,033
4163000 Investment Income - Surplus Money Investments	1	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Dealers' Record of Sale Special Account (0460) per Item 0820-011-0460, Budget Act of 2011	-	5,000	6,500

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0820 Department of Justice - Continued

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Total Revenues, Transfers, and Other Adjustments	\$21,058	\$26,025	\$27,525
Total Resources	\$34,493	\$31,258	\$30,266
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	29,144	28,471	29,189
0820 Department of Justice (Local Assistance)	28	28	28
0840 State Controller (State Operations)	1	-	-
8880 Financial Information System for California (State Operations)	<u>86</u>	<u>18</u>	<u>56</u>
Total Expenditures and Expenditure Adjustments	<u>\$29,260</u>	<u>\$28,517</u>	<u>\$29,273</u>
FUND BALANCE	\$5,233	\$2,741	\$993
Reserve for economic uncertainties	5,233	2,741	993
0566 Department of Justice Child Abuse Fund ^s			
BEGINNING BALANCE	\$1,830	\$1,810	\$1,775
Prior Year Adjustments	<u>9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,839	\$1,810	\$1,775
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	<u>362</u>	<u>362</u>	<u>362</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$362</u>	<u>\$362</u>	<u>\$362</u>
Total Resources	\$2,201	\$2,172	\$2,137
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	389	397	398
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$391</u>	<u>\$397</u>	<u>\$399</u>
FUND BALANCE	\$1,810	\$1,775	\$1,738
Reserve for economic uncertainties	1,810	1,775	1,738
0567 Gambling Control Fund ^s			
BEGINNING BALANCE	\$21,508	\$30,154	\$36,432
Prior Year Adjustments	<u>198</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$21,706	\$30,154	\$36,432
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	1,166	1,166	1,166
4129200 Other Regulatory Fees	15,601	15,601	15,601
4129400 Other Regulatory Licenses and Permits	1,503	1,503	1,503
4143500 Miscellaneous Services to the Public	1,254	1,254	1,254
4163000 Investment Income - Surplus Money Investments	3	3	3
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$19,528</u>	<u>\$19,528</u>	<u>\$19,528</u>
Total Resources	\$41,234	\$49,682	\$55,960
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	8,150	9,495	11,172
0840 State Controller (State Operations)	1	-	-
0855 California Gambling Control Commission (State Operations)	2,879	3,744	3,815
8880 Financial Information System for California (State Operations)	<u>51</u>	<u>11</u>	<u>23</u>

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0820 Department of Justice - Continued

	2013-14*	2014-15*	2015-16*
Total Expenditures and Expenditure Adjustments	\$11,081	\$13,249	\$15,010
FUND BALANCE	\$30,154	\$36,432	\$40,950
Reserve for economic uncertainties	30,154	36,432	40,950
0569 Gambling Control Fines and Penalties Account ^s			
BEGINNING BALANCE	\$2,614	\$2,605	\$2,789
Prior Year Adjustments	33	-	-
Adjusted Beginning Balance	\$2,647	\$2,605	\$2,789
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173000 Penalty Assessments - Other	-	231	21
Total Revenues, Transfers, and Other Adjustments	-	\$231	\$21
Total Resources	\$2,647	\$2,836	\$2,810
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	42	47	47
Total Expenditures and Expenditure Adjustments	\$42	\$47	\$47
FUND BALANCE	\$2,605	\$2,789	\$2,763
Reserve for economic uncertainties	2,605	2,789	2,763
1008 Firearms Safety and Enforcement Special Fund ^s			
BEGINNING BALANCE	\$7,631	\$11,347	\$14,809
Prior Year Adjustments	202	-	-
Adjusted Beginning Balance	\$7,833	\$11,347	\$14,809
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	6,661	6,987	6,987
4163000 Investment Income - Surplus Money Investments	21	21	21
Total Revenues, Transfers, and Other Adjustments	\$6,682	\$7,008	\$7,008
Total Resources	\$14,515	\$18,355	\$21,817
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	3,151	3,543	3,535
8880 Financial Information System for California (State Operations)	16	3	5
Total Expenditures and Expenditure Adjustments	\$3,167	\$3,546	\$3,540
FUND BALANCE	\$11,347	\$14,809	\$18,277
Reserve for economic uncertainties	11,347	14,809	18,277
3016 Missing Persons DNA Data Base Fund ^s			
BEGINNING BALANCE	\$1,069	\$2,227	\$1,589
Prior Year Adjustments	101	-	-
Adjusted Beginning Balance	\$1,170	\$2,227	\$1,589
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	2,993	2,832	2,732
4150500 Interest Income - Interfund Loans	11	-	-
4163000 Investment Income - Surplus Money Investments	4	4	4
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Missing Persons DNA Fund (3016) per Item 0820-011-3016, Budget Act of 2011	1,000	-	-

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0820 Department of Justice - Continued

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Total Revenues, Transfers, and Other Adjustments	\$4,007	\$2,836	\$2,736
Total Resources	\$5,177	\$5,063	\$4,325
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,935	3,471	3,475
8880 Financial Information System for California (State Operations)	<u>15</u>	<u>3</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,951</u>	<u>\$3,474</u>	<u>\$3,480</u>
FUND BALANCE	\$2,227	\$1,589	\$845
Reserve for economic uncertainties	2,227	1,589	845
3053 Public Rights Law Enforcement Special Fund [§]			
BEGINNING BALANCE	\$364	\$2,375	\$1,164
Prior Year Adjustments	<u>178</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$542	\$2,375	\$1,164
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5	5	5
4173500 Settlements and Judgments - Other	<u>4,408</u>	<u>4,900</u>	<u>5,200</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,413</u>	<u>\$4,905</u>	<u>\$5,205</u>
Total Resources	\$4,955	\$7,280	\$6,369
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,552	6,112	6,075
8880 Financial Information System for California (State Operations)	<u>27</u>	<u>5</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,580</u>	<u>\$6,117</u>	<u>\$6,085</u>
FUND BALANCE	\$2,375	\$1,164	\$284
Reserve for economic uncertainties	2,375	1,164	284
3086 DNA Identification Fund [§]			
BEGINNING BALANCE	\$23,047	\$25,375	\$14,086
Prior Year Adjustments	<u>3,583</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$26,630	\$25,375	\$14,086
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	58	58	58
4172500 Miscellaneous Revenue	6	6	6
4173000 Penalty Assessments - Other	<u>69,095</u>	<u>67,022</u>	<u>65,011</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$69,160</u>	<u>\$67,086</u>	<u>\$65,075</u>
Total Resources	\$95,790	\$92,461	\$79,161
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	70,053	78,311	78,382
0840 State Controller (State Operations)	5	-	-
8880 Financial Information System for California (State Operations)	<u>357</u>	<u>64</u>	<u>137</u>
Total Expenditures and Expenditure Adjustments	<u>\$70,415</u>	<u>\$78,375</u>	<u>\$78,519</u>
FUND BALANCE	\$25,375	\$14,086	\$642
Reserve for economic uncertainties	25,375	14,086	642
3087 Unfair Competition Law Fund [§]			
BEGINNING BALANCE	\$8,510	\$9,808	\$4,542

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0820 Department of Justice - Continued

	2013-14*	2014-15*	2015-16*
Prior Year Adjustments	150	-	-
Adjusted Beginning Balance	\$8,660	\$9,808	\$4,542
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	28	28	28
4173000 Penalty Assessments - Other	11,886	5,800	8,900
Total Revenues, Transfers, and Other Adjustments	\$11,913	\$5,828	\$8,928
Total Resources	\$20,573	\$15,636	\$13,470
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	10,716	11,085	11,097
0840 State Controller (State Operations)	1	-	-
8880 Financial Information System for California (State Operations)	48	9	18
Total Expenditures and Expenditure Adjustments	\$10,765	\$11,094	\$11,115
FUND BALANCE	\$9,808	\$4,542	\$2,355
Reserve for economic uncertainties	9,808	4,542	2,355
3088 Registry of Charitable Trusts Fund ^s			
BEGINNING BALANCE	\$3,262	\$4,286	\$5,067
Prior Year Adjustments	191	-	-
Adjusted Beginning Balance	\$3,453	\$4,286	\$5,067
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	3,680	4,206	5,256
4163000 Investment Income - Surplus Money Investments	10	10	10
Total Revenues, Transfers, and Other Adjustments	\$3,690	\$4,216	\$5,266
Total Resources	\$7,142	\$8,502	\$10,333
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,843	3,432	5,564
8880 Financial Information System for California (State Operations)	14	3	5
Total Expenditures and Expenditure Adjustments	\$2,857	\$3,435	\$5,569
FUND BALANCE	\$4,286	\$5,067	\$4,764
Reserve for economic uncertainties	4,286	5,067	4,764
3131 California Bingo Fund ^s			
BEGINNING BALANCE	\$630	\$664	\$651
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$628	\$664	\$651
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	25	12	12
4129400 Other Regulatory Licenses and Permits	12	-	-
4143500 Miscellaneous Services to the Public	-	25	25
Total Revenues, Transfers, and Other Adjustments	\$37	\$37	\$37
Total Resources	\$665	\$701	\$688
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	-	48	53
0855 California Gambling Control Commission (State Operations)	1	2	2

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0820 Department of Justice - Continued

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Total Expenditures and Expenditure Adjustments	\$1	\$50	\$55
FUND BALANCE	\$664	\$651	\$633
Reserve for economic uncertainties	664	651	633
3132 Charity Bingo Mitigation Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-	11	12
Total Revenues, Transfers, and Other Adjustments	-	\$11	\$12
Total Resources	-	\$11	\$12
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0855 California Gambling Control Commission (State Operations)	-	11	12
Total Expenditures and Expenditure Adjustments	-	\$11	\$12
FUND BALANCE	-	-	-
3136 Foreclosure Consultant Regulation Fund ^s			
BEGINNING BALANCE	\$12	\$12	\$12
Adjusted Beginning Balance	\$12	\$12	\$12
Total Resources	\$12	\$12	\$12
FUND BALANCE	\$12	\$12	\$12
Reserve for economic uncertainties	12	12	12
3240 Secondhand Dealer and Pawnbroker Fund ^s			
BEGINNING BALANCE	\$1,624	\$1,663	\$2,138
Prior Year Adjustments	91	-	-
Adjusted Beginning Balance	\$1,715	\$1,663	\$2,138
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	726	726	726
4129400 Other Regulatory Licenses and Permits	249	253	253
4163000 Investment Income - Surplus Money Investments	5	5	5
Total Revenues, Transfers, and Other Adjustments	\$980	\$984	\$984
Total Resources	\$2,695	\$2,647	\$3,122
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,032	509	620
Total Expenditures and Expenditure Adjustments	\$1,032	\$509	\$620
FUND BALANCE	\$1,663	\$2,138	\$2,502
Reserve for economic uncertainties	1,663	2,138	2,502

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Totals, Authorized Positions	4,155.8	4,766.2	4,758.2	\$330,521	\$370,305	\$368,579
Salary and Other Adjustments	-	36.7	36.7	-	5,824	10,660
Workload and Administrative Adjustments						
Bureau of Gambling Control - Cardroom						
Licensing Workload						

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0820 Department of Justice - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Assoc Govtl Program Analyst (Limited Term 06-30-2018)	-	-	12.0	-	-	728
Temporary Help (Limited Term 06-30-2016)	-	-	-	-	-	24
Chaptered Legislation: Initiatives Workload (Chapter 697, Statutes of 2014)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	61
Dep Atty Gen IV	-	-	2.0	-	-	239
Legal Secty	-	-	1.0	-	-	44
Chaptered Legislation: Registry of Charitable Trusts Enforcement Program (Chapter 465, Statutes of 2014)						
Assoc Govtl Program Analyst (Limited Term 06-30-2017)	-	-	2.0	-	-	122
Dep Atty Gen	-	-	2.0	-	-	238
Investigative Auditor II	-	-	2.0	-	-	109
Investigative Auditor III (Limited Term 06-30-2017)	-	-	1.0	-	-	66
Legal Secty	-	-	1.0	-	-	44
Office Techn (Gen) (Limited Term 06-30-2017)	-	-	3.0	-	-	112
Staff Svcs Analyst (Gen) (Limited Term 06-30-2017)	-	-	2.0	-	-	84
Legal Services Workload						
Dep Atty Gen IV	-	-	20.0	-	-	2,326
Legal Secty	-	-	9.0	-	-	396
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	58.0	\$-	\$-	\$4,593
Totals, Adjustments	-	36.7	94.7	\$-	\$5,824	\$15,253
TOTALS, SALARIES AND WAGES	4,155.8	4,802.9	4,852.9	\$330,521	\$376,129	\$383,832

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