

0820 Department of Justice

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
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	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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	-	-
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	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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	-	-
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

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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>220</u>	<u>650</u>	<u>650</u>
Totals Available	\$2,339	\$2,769	\$2,769
Unexpended balance, estimated savings	<u>-632</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,707	\$2,769	\$2,769
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$22,211</u>	<u>\$44,047</u>	<u>\$39,610</u>
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	<u>-</u>	<u>44</u>	<u>-</u>
Totals Available	\$3,516	\$3,543	\$3,535
Unexpended balance, estimated savings	<u>-365</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>22</u>	<u>-</u>
Totals Available	\$3,472	\$3,471	\$3,475
Unexpended balance, estimated savings	<u>-537</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>83</u>	<u>-</u>
Totals Available	\$5,792	\$6,112	\$6,075
Unexpended balance, estimated savings	<u>-3,239</u>	<u>-</u>	<u>-</u>
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	-
Allocation for staff benefits	-	117	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>695</u>	<u>-</u>
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

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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	-298	-	-
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	-312	-	-
TOTALS, EXPENDITURES	\$2,844	\$3,431	\$5,564
3131 California Bingo Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$48	\$53
002 Budget Act appropriation	48	-	-
Totals Available	\$48	\$48	\$53
Unexpended balance, estimated savings	-48	-	-
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	-101	-	-
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)	16,500	-	-
Totals Available	\$22,500	\$5,000	\$-
Unexpended balance, estimated savings	-4,111	-	-
TOTALS, EXPENDITURES	\$18,389	\$5,000	\$-
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211,494	\$211,148	\$221,471
7A FI\$CAL Current Service Level Adjustment	-	1	-
Allocation for employee compensation	-	2,219	-
Allocation for staff benefits	-	981	-
Section 3.60 pension contribution adjustment	-	3,835	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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

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