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.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Justice's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

		Personnel Years		Expenditures				
11.02 Distributed Directorate and Administration - - - 8,1940 88,382 91,329 20 Legal Services 1,444.0 1,495.5 1,455.5 315,054 367,203 375,594 50 Law Enforcement 1,259.0 1,194.9 1,050.0 215,362 20,463 189,755 60 California Justice Information Services 981.6 1,133.4 1,130.2 136,121 155,142 158,042 95 Reimbursement for General Fund Legal Services Costs - - - - -60,000 - TOTAL**, POSITIONS AND EXPENDITURES (All Programs) 4,564.5 4,789.2 4,653.3 3666,577 8671,798 \$723,378 FUNDITY SUBJECT SEX COUNT 4,564.5 4,789.2 4,653.3 3666,577 8671,798 \$723,378 FUNDITY SUBJECT SEX COUNT - - - 5 2,043.3 2,041.62 0012 Firearm Safety Account - - 5 2,555.66 67,508 68,840 <t< th=""><th></th><th></th><th>2010-11</th><th>2011-12</th><th>2012-13</th><th>2010-11*</th><th>2011-12*</th><th>2012-13*</th></t<>			2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
20 Legal Services 1,444.0 1,495.5 1,495.5 315,054 367.203 375,994 50 Law Enforcement 1,259.0 1,194.9 1,059.0 215,362 209,453 189,755 60 California Justice Information Services 981.6 1,133.4 1,133.4 136,121 155,142 189,029 70 Femious Sement for General Fund Legal Services Costs 981.6 1,133.4 1,133.4 136,121 155,142 189,029 TOTAL S. POSITIONS AND EXPENDITURES (All Programs) 4,564.5 4,789.2 4,653.3 \$666,337 \$671,798 \$723,378 FUNDING 5 2,648.0 4,789.2 4,653.3 \$666,337 \$671,798 \$723,378 \$201,152 Repair Members of Justice Sexual Habitual Offender Sund 5 1,878 2,222 2,346 \$68,80 \$61,603 \$24,898 \$24,893 \$24,898 \$32,899 \$141 \$22,756 \$24,333 \$24,898 \$141 \$22,756 \$24,333 \$24,898 \$141 \$22,756 \$24,333	11.01	Directorate and Administration	879.9	965.4	965.4	\$81,940	\$88,382	\$91,329
50 Law Enforcement 1,259.0 1,194.9 1,059.0 215,062 209,453 189,756 60 California Justice Information Services 981.6 1,133.4 1,133.4 136,121 155,142 158,029 95 Reimbursement for General Fund Legal Services Costs - - - - - -60,000 - 70TOTAL's, POSITIONS AND EXPENDITURES (AII Programs) 4,564.5 4,789.2 4,653.3 \$666,537 \$71,798 \$723,378 70001 General Fund 2 2 4,683.3 \$267,455 \$168,633 \$201,152 70012 Attorney General Antitrust Account - - - 1,878 2,222 2,346 7012 Fingerprint Fees Account - - - 1,878 2,222 2,346 7014 Mitor Vehicle Account, State Transportation Fund - - 1,91 1,91 1,91 1,92 7015 Travel Seller Fund - - - 1,91 5,191 5,21 5,21	11.02	Distributed Directorate and Administration	-	-	-	-81,940	-88,382	-91,329
60 California Justice Information Services 981.6 1,133.4 1,133.4 136,121 155,142 158,029 95 Reimbursement for General Fund Legal Services Costs - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <th< td=""><td>20</td><td>Legal Services</td><td>1,444.0</td><td>1,495.5</td><td>1,495.5</td><td>315,054</td><td>367,203</td><td>375,594</td></th<>	20	Legal Services	1,444.0	1,495.5	1,495.5	315,054	367,203	375,594
95 Reimbursement for General Fund Legal Services Costs - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -<	50	Law Enforcement	1,259.0	1,194.9	1,059.0	215,362	209,453	189,755
TOTALS, POSITIONS AND EXPENDITURES (All Programs) 4,564.5 4,789.2 4,653.3 \$666,537 \$671,798 \$723,378 FUNDING 2010-11* 2011-12* 2012-13* 0001 General Fund \$287,455 \$168,633 \$201,152 0012 Altorney General Antitrust Account 1,878 2,222 2,346 0017 Fingerprint Fees Account 55,576 67,508 68,840 0032 Firearm Safety Account 310 337 338 0044 Motor Vehicle Account, State Transportation Fund 22,756 24,383 24,898 0142 Department of Justice Sexual Habitual Offender Fund 951 1,381 1,401 0214 Restitution Fund 951 1,381 1,401 0214 Restitution Fund 82 171 181 0256 Sexual Predator Public Information Account 82 171 181 0367 Indian Gaming Special Distribution Fund 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund <td>60</td> <td>California Justice Information Services</td> <td>981.6</td> <td>1,133.4</td> <td>1,133.4</td> <td>136,121</td> <td>155,142</td> <td>158,029</td>	60	California Justice Information Services	981.6	1,133.4	1,133.4	136,121	155,142	158,029
FUNDING 2010-11* 2011-12* 2012-13* 0001 General Fund \$287,455 \$188,633 \$201,152 0012 Attorney General Antitrust Account 1,878 2,222 2,348 0017 Fingerprint Fees Account 55,576 67,508 68,840 0023 Firearm Safety Account 310 337 338 0044 Motor Vehicle Account, State Transportation Fund 22,756 24,383 24,898 0142 Department of Justice Sexual Habitual Offender Fund 2043 1,381 1,401 0158 Travel Seller Fund 5191 5,210 5,215 0258 Sexual Predator Public Information Account 38 11,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,878 0460 Dealers' Re	95	Reimbursement for General Fund Legal Services Costs	s				-60,000	
0010 General Fund \$287,455 \$168,633 \$201,152 0012 Attorney General Antitrust Account 1,878 2,222 2,346 0017 Fingerprint Fees Account 55,576 67,508 68,840 0032 Firearm Safety Account 310 337 338 0044 Motor Vehicle Account, State Transportation Fund 22,756 24,383 24,898 0142 Department of Justice Sexual Habitual Offender Fund 20,756 24,383 24,898 0142 Department of Justice Sexual Habitual Offender Fund 9,51 1,401 1,401 0254 Restitution Fund 9,51 1,521 5,215 5,215 6,215 6,215 5,211 1,414 1,401 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61 1,61	TOTA	LS, POSITIONS AND EXPENDITURES (All Programs	4,564.5	4,789.2	4,653.3	\$666,537	\$671,798	\$723,378
0012 Attorney General Antitrust Account 1,878 2,222 2,346 0017 Fingerprint Fees Account 55,576 67,508 68,840 0032 Firearm Safety Account 310 337 338 0044 Motor Vehicle Account, State Transportation Fund 22,756 24,383 24,898 0142 Department of Justice Sexual Habitual Offender Fund 2,043 2,187 2,290 0158 Travel Seller Fund 951 1,381 1,401 0214 Restitution Fund 5,191 5,210 5,215 0256 Sexual Predator Public Information Account 82 171 181 0367 Indian Gaming Special Distribution Fund 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0400 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 7,085 7,605 7,605 0567 Gambling Control Fines and Penalties Account 41 48 47 0569 Gambling Control Fund <t< th=""><th>FUND</th><th>ING</th><th></th><th></th><th></th><th>2010-11*</th><th>2011-12*</th><th>2012-13*</th></t<>	FUND	ING				2010-11*	2011-12*	2012-13*
0017 Fingerprint Fees Account 55,576 67,508 68,840 0032 Firearm Safety Account 310 337 338 0044 Motor Vehicle Account, State Transportation Fund 22,756 24,383 24,898 0142 Department of Justice Sexual Habitual Offender Fund 2,043 2,187 2,290 0158 Travel Seller Fund 951 1,381 1,401 0214 Restitution Fund 5,191 5,210 5,215 0256 Sexual Predator Public Information Account 82 171 181 0256 Sexual Predator Public Information Account 82 171 181 0257 Sexual Predator Public Information Account 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0400 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 ,7605 7,605 0567 Gambling Control Fund 1,744	0001	General Fund				\$287,455	\$168,633	\$201,152
0032 Firearm Safety Account 310 337 338 0044 Motor Vehicle Account, State Transportation Fund 22,756 24,383 24,898 0142 Department of Justice Sexual Habitual Offender Fund 2,043 2,187 2,290 0158 Travel Seller Fund 951 1,381 1,401 0214 Restitution Fund 5,191 5,210 5,215 0256 Sexual Predator Public Information Account 82 171 181 0367 Indian Gaming Special Distribution Fund 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0406 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 31 367 377 0567 Gambling Control Fund 7,085 7,605 7,605 7,605 7,605 7,605 7,605 7,605 7,605 7,605 7,605 7,605 7,605 7,605 7,605 7,605	0012	Attorney General Antitrust Account				1,878	2,222	2,346
0044 Motor Vehicle Account, State Transportation Fund 22,756 24,383 24,898 0142 Department of Justice Sexual Habitual Offender Fund 2,043 2,197 2,290 0158 Travel Seller Fund 951 1,381 1,401 0214 Restitution Fund 5,191 5,210 5,215 0256 Sexual Predator Public Information Account 82 171 181 0377 Indian Gaming Special Distribution Fund 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0460 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0842 Special Deposit Fund 39,04 <td>0017</td> <td>Fingerprint Fees Account</td> <td></td> <td></td> <td></td> <td>55,576</td> <td>67,508</td> <td>68,840</td>	0017	Fingerprint Fees Account				55,576	67,508	68,840
0142 Department of Justice Sexual Habitual Offender Fund 2,043 2,187 2,290 0158 Travel Seller Fund 951 1,381 1,401 0214 Restitution Fund 5,191 5,210 5,215 0256 Sexual Predator Public Information Account 82 171 181 0367 Indian Gaming Special Distribution Fund 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0460 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,112 0992 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund	0032	Firearm Safety Account				310	337	338
0158 Travel Seller Fund 951 1,381 1,401 0214 Restitution Fund 5,191 5,210 5,215 0256 Sexual Predator Public Information Account 82 171 181 0367 Indian Gaming Special Distribution Fund 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0460 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,011 3,296 <	0044	Motor Vehicle Account, State Transportation Fund				22,756	24,383	24,898
0214 Restitution Fund 5,191 5,210 5,215 0256 Sexual Predator Public Information Account 82 171 181 0367 Indian Gaming Special Distribution Fund 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0460 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,011 3,296 3,351	0142	Department of Justice Sexual Habitual Offender Fund				2,043	2,187	2,290
0256 Sexual Predator Public Information Account 82 171 188 0367 Indian Gaming Special Distribution Fund 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0460 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 65,716 <	0158	Travel Seller Fund				951	1,381	1,401
0367 Indian Gaming Special Distribution Fund 13,602 14,142 15,224 0378 False Claims Act Fund 9,320 10,803 11,821 0460 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716	0214	Restitution Fund				5,191	5,210	5,215
0378 False Claims Act Fund 9,320 10,803 11,821 0460 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716	0256	Sexual Predator Public Information Account				82	171	181
0460 Dealers' Record of Sale Special Account 10,226 12,073 18,698 0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund <td< td=""><td>0367</td><td>Indian Gaming Special Distribution Fund</td><td></td><td></td><td></td><td>13,602</td><td>14,142</td><td>15,224</td></td<>	0367	Indian Gaming Special Distribution Fund				13,602	14,142	15,224
0566 Department of Justice Child Abuse Fund 321 367 377 0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 <	0378	False Claims Act Fund				9,320	10,803	11,821
0567 Gambling Control Fund 7,085 7,605 7,822 0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	0460	Dealers' Record of Sale Special Account				10,226	12,073	18,698
0569 Gambling Control Fines and Penalties Account 41 48 47 0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	0566	Department of Justice Child Abuse Fund				321	367	377
0641 Domestic Violence Restraining Order Reimbursement Fund 1,744 1,018 1,018 0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	0567	Gambling Control Fund				7,085	7,605	7,822
0890 Federal Trust Fund 29,066 33,948 34,412 0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	0569	Gambling Control Fines and Penalties Account				41	48	47
0942 Special Deposit Fund 919 2,769 2,769 0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	0641	Domestic Violence Restraining Order Reimbursement	Fund			1,744	1,018	1,018
0995 Reimbursements 33,679 40,250 37,564 1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	0890	Federal Trust Fund				29,066	33,948	34,412
1008 Firearms Safety and Enforcement Special Fund 3,092 3,331 3,422 3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	0942	Special Deposit Fund				919	2,769	2,769
3016 Missing Persons DNA Data Base Fund 3,011 3,296 3,351 3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	0995	Reimbursements				33,679	40,250	37,564
3053 Public Rights Law Enforcement Special Fund 452 5,818 5,797 3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	1008	Firearms Safety and Enforcement Special Fund				3,092	3,331	3,422
3086 DNA Identification Fund 62,763 65,716 67,778 3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	3016	Missing Persons DNA Data Base Fund				3,011	3,296	3,351
3087 Unfair Competition Law Fund 8,720 9,742 10,543 3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	3053	Public Rights Law Enforcement Special Fund				452	5,818	5,797
3088 Registry of Charitable Trusts Fund 2,605 2,881 2,947	3086	DNA Identification Fund				62,763	65,716	67,778
• •	3087	Unfair Competition Law Fund				8,720	9,742	10,543
0704 Land Ouries Burglion Food	3088	Registry of Charitable Trusts Fund				2,605	2,881	2,947
9731 Legal Services Revolving Fund 101,436 182,916 191,481	9731	Legal Services Revolving Fund				101,436	182,916	191,481

^{*} Dollars in thousands, except in Salary Range.

FUNDING	2010-11*	2011-12*	2012-13*
9740 Central Service Cost Recovery Fund	2,213	3,043	1,646
TOTALS, EXPENDITURES, ALL FUNDS	\$666,537	\$671,798	\$723,378

Less amount funded in the Political Reform Act (2010-11 \$195 and 2011-12 \$195); 0942 Special Deposit Fund includes State Asset Forfeiture Account (2010-11 \$91, 2011-12 \$568, and 2012-13 \$568) and Federal Asset Forfeiture Account (2010-11 \$1,574, 2011-12 \$1,551, and 2012-13 \$1,551).

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V, Section 13.

PROGRAM AUTHORITY

11-Directorate and Administration:

Government Code Section 12519.

20- Legal Services:

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

50-Law Enforcement:

California Constitution, Article V, Section 13; Business and Professions Code Sections 7583.26, 19800-19807; Penal Code Sections 295, 295.1, 297, 830.1, 832.15, 11006-11054, 11060, 11061, 11061.5, 12054, 12072, 12076, 12086, 12096, 12130, 12131, 12231, 12250, 12285, 12287, 12289, 12305, 12424, 13511, 14160-14167, 14250; Government Code Sections 15001.1 and 15001.2; and Health and Safety Code Sections 11100, 11102, 11106, 11165, 11450, 11641, and 11647.

60-California Justice Information Services:

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

MAJOR PROGRAM CHANGES

- Partial Restoration of Division of Law Enforcement-The Budget includes \$4.9 General Fund and \$6.9 million in Legal Services Revolving Fund to partially restore the Office of the Director and to establish the California Bureau of Special Investigations within the Division of Law Enforcement.
- Armed Prohibited Persons System-The Budget shifts \$4.9 million in General Fund expenditures to the Dealers' Record of Sale Account for the Armed Prohibited Persons System and augments the Dealers' Record of Sale Account by \$1.6 million on a three year limited-term basis to address a backlog.

DETAILED BUDGET ADJUSTMENTS 2011-12* 2012-13* Other Other General Personnel General Personnel Fund **Funds** Years Fund **Funds** Years **Workload Budget Adjustments Workload Budget Change Proposals** · Update DOJ Legal Services Items \$-\$-\$1.858 -\$1.258 · Armed Prohibited System Workload 7.6 1,602 Chaptered Legislation: Firearms (Chapter 745, 486 Statues of 2011) **Totals, Workload Budget Change Proposals** 7.6 \$-\$-\$1,858 \$830 Other Workload Budget Adjustments Allocation of Distributed Costs: Security and \$-\$-\$2,875 **Advanced Training Center**

^{*} Dollars in thousands, except in Salary Range.

_		2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years	
Reduce General Fund Transfer to DNA Identification Fund	-2,000	2,000	-	-	-	-	
 Employee Compensation Adjustments 	-1,781	-5,537	-	1,009	2,433	-	
Retirement Rate Adjustment	-1,078	-1,664	-	-1,078	-1,664	-	
 Limited Term Positions/Expiring Programs 	-	-	-167.2	-35,391	-	-334.4	
Operational Efficiency Plan	-	-3,201	-24.7	-	-6,400	-49.4	
Lease Revenue Debt Service Adjustment	-15	-	-	-7	-	-	
Miscellaneous Adjustments	-59,805	12,674	-	1,449	13,443		
Totals, Other Workload Budget Adjustments	-\$64,679	\$4,272	-191.9	-\$34,018	\$10,687	-383.8	
Totals, Workload Budget Adjustments	-\$64,679	\$4,272	-191.9	-\$32,160	\$11,517	-376.2	
Policy Adjustments							
Partial Restoration of Division of Law Enforcement	\$-	\$-	-	\$4,926	\$6,888	48.5	
Shift Support of Armed Prohibited Persons System to Dealers' Record of Sale Account	-	-	-	-4,926	4,926	-	
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$11,814	48.5	
Totals, Budget Adjustments	-\$64,679	\$4,272	-191.9	-\$32,160	\$23,331	-327.7	

PROGRAM DESCRIPTIONS

11 - DIRECTORATE AND ADMINISTRATION

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

20 - LEGAL SERVICES

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

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

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

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

50 - LAW ENFORCEMENT

The Division of Law Enforcement is organized into five elements: (1) Bureau of Firearms, (2) Bureau of Forensic Services, (3) Bureau of Gambling Control, (4) California Bureau of State Investigations, 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

^{*} Dollars in thousands, except in Salary Range.

firearms-related programs. The Bureau conducts firearms dealer and manufacturer inspections and provides training as needed. Special Agents conduct investigations on armed and prohibited persons and other investigations resulting in the seizure of weapons. Agents also conduct firearms investigations to prevent illegal gun trafficking at in-state and out-of-state gun shows in accordance with state and federal law.

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

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

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

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

60 - CALIFORNIA JUSTICE INFORMATION SERVICES

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

	AILED EXPENDITURES BY PROGRAM	2010-11*	2011-12*	2012-13*
	PROGRAM REQUIREMENTS			
11	DIRECTORATE AND ADMINISTRATION			
	ELEMENT REQUIREMENTS			
11.01	Directorate and Administration	\$81,940	\$88,382	\$91,329
11.02	Distributed Directorate and Administration	-81,940	-88,382	-91,329
	PROGRAM REQUIREMENTS			
20	LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$164,493	\$122,738	\$128,361
0012	Attorney General Antitrust Account	1,841	2,180	2,304
0158	Travel Seller Fund	939	1,368	1,388
0367	Indian Gaming Special Distribution Fund	966	1,014	1,630
0378	False Claims Act Fund	8,298	9,666	10,658
0567	Gambling Control Fund	341	359	364
0890	Federal Trust Fund	22,063	24,619	25,138
0942	Electronic Recording Authorization Account, Special	-	71	71
	Deposit Fund			
0995	Reimbursements	950	1,060	430
3053	Public Rights Law Enforcement Special Fund	452	5,818	5,797
3087	Unfair Competition Law Fund	8,720	9,742	10,543
3088	Registry of Charitable Trusts Fund	2,342	2,609	2,671
9731	Legal Services Revolving Fund	101,436	182,916	184,593

^{*} Dollars in thousands, except in Salary Range.

		2010-11*	2011-12*	2012-13*
9740	Central Service Cost Recovery Fund	2,213	3,043	1,646
	Totals, State Operations	\$315,054	\$367,203	\$375,594
	ELEMENT REQUIREMENTS			
20.10	Civil Law	\$125,897	\$156,469	\$159,096
	State Operations:			
0001	General Fund	46,013	13,360	14,715
0942	Electronic Recording Authorization Account, Special Deposit Fund	-	71	71
9731	Legal Services Revolving Fund	78,118	140,603	142,993
9740	Central Service Cost Recovery Fund	1,766	2,435	1,317
20.20	Criminal Law	\$116,923	\$124,053	\$126,391
	State Operations:			
0001	General Fund	90,958	84,923	86,640
0378	False Claims Act Fund	3,190	3,440	3,498
0890	Federal Trust Fund	22,063	24,619	25,138
0995	Reimbursements	674	1,060	430
9731	Legal Services Revolving Fund	38	10,011	10,685
20.30	Public Rights	\$72,234	\$86,681	\$90,107
	State Operations:			
0001	General Fund	27,522	24,455	27,006
0012	Attorney General Antitrust Account	1,841	2,180	2,304
0158	Travel Seller Fund	939	1,368	1,388
0367	Indian Gaming Special Distribution Fund	966	1,014	1,630
0378	False Claims Act Fund	5,108	6,226	7,160
0567	Gambling Control Fund	341	359	364
0995	Reimbursements	276	-	-
3053	Public Rights Law Enforcement Special Fund	452	5,818	5,797
3087	Unfair Competition Law Fund	8,720	9,742	10,543
3088	Registry of Charitable Trusts Fund	2,342	2,609	2,671
9731	Legal Services Revolving Fund	23,280	32,302	30,915
9740	Central Service Cost Recovery Fund	447	608	329
	PROGRAM REQUIREMENTS			
50	LAW ENFORCEMENT			
0004	State Operations:	Ф 7 4.004	ФГ 4 007	CO4.040
0001	General Fund	\$74,261	\$54,837	\$21,049
0012	Attorney General Antitrust Account	24	28	28
0032	Firearm Safety Account	310 613	337	338
0142	Department of Justice Sexual Habitual Offender Fund		724	744
0214	Restitution Fund	336	355	360
0367 0378	Indian Gaming Special Distribution Fund False Claims Act Fund	12,345	12,829	13,291
0460	Dealers' Record of Sale Special Account	578 8,967	679 10,354	699 16,471
0567	Gambling Control Fund	6,744	7,246	7,458
0569	Gambling Control Fines and Penalties Account	16	7,240	7,436
	Federal Trust Fund	6,727	8,599	8,854
0890 0942	State Asset Forfeiture Account, Special Deposit Fund	85	6,599 561	6,654 561
0942	Federal Asset Forfeiture Account, Special Deposit Fund	574	1,551	1,551
1008	Firearms Safety and Enforcement Special Fund	3,092	3,331	3,422
0995	Reimbursements	31,896	36,550	34,468
	Tombuloumon	31,030	30,330	54,400

^{*} Dollars in thousands, except in Salary Range.

Missing Persons DNA Data Base Fund 3,011 3,266 3,836 Missing Persons DNA Data Base Fund 6,000 63,271 6,888 Totals, State Operations 210,479 204,570 \$184,872 Totals, State Operations 210,479 \$20,450 \$184,852 CHAP Resistations Fund \$4,885 \$4,885 \$4,885 CHAP Pack State State Cornel \$4,885 \$4,885 \$4,885 CHAP State Operations \$4,885 \$4,885 \$4,885 CHAP State Operations: \$27,976 \$4,885 \$27,976 \$4,885 CHAP Assistance \$2,885 \$27,976 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2			2010-11*	2011-12*	2012-13*
973 Legal Services Revolving Fund 6,888 7 Totals, State Operations 5,204,70 \$18,407 Totals, State Operations 20,407 \$20,407 \$18,405 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$4,805 \$2,757 \$6 \$2,757 \$6 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757 \$2,757	3016	Missing Persons DNA Data Base Fund	3,011	3,296	3,351
Totals, State Operations \$210,479 \$204,579 \$14,875 Local Assistance 34,865 54,865 54,865 P46 Dealers' Record of Sale Special Account 28 2,8 2,8 Totals, Local Assistance 34,803 \$4,805 \$4,805 P10 Investigation and Intelligence \$34,793 \$27,576 \$5 State Operations 32 2,8 2,8 Coll Altorrey General Antitust Account 36 5,0 2,0 372 Federal Trust Fund 36 6,7 6,0 378 Federal Trust Fund 3,05 6,0 6,0 378 Federal Trust Fund 3,05 1,14 6,0 378 Federal Trust Fund 3,05 1,14 6,0 379 Federal Trust Fund 3,05 3,0 7,2 370 General Fund 1,0 3,0 3,0 371 Hoding Control Fund 1,0 3,0 3,0 372 Sambling Control Fund 2,0 <td>3086</td> <td>DNA Identification Fund</td> <td>60,900</td> <td>63,271</td> <td>65,318</td>	3086	DNA Identification Fund	60,900	63,271	65,318
	9731	Legal Services Revolving Fund	<u>-</u>	<u>-</u>	6,888
041 by Delater's Record Of Sale Special Account \$4,855 \$4,855 \$2,855 1 by Delater's Record Of Sale Special Account \$4,833 \$4,833 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,838 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,635 \$4,		Totals, State Operations	\$210,479	\$204,570	\$184,872
640 Patents Record of Sale Special Account Totals, Local Assistance 4,885 28,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 34,883 35,883 35,883 35,883 35,883 35,883 35,883 35,883 35,883 35,883 35,883 35,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883 36,883		Local Assistance:			
Totals, Local Assistance S4,883 S4,883	0214	Restitution Fund	\$4,855	\$4,855	\$4,855
ELEMENT REQUIREMENTS 50-10 Investigation and intelligence \$34,793 \$27,576 \$ 50-10 Investigation and intelligence \$34,973 \$27,576 \$ Color James Fund 116,275 9,613 1.0 0012 Attorney General Antitrust Account 24 28 0.0 2014 Resitution Fund 578 679 2.0 2018 Federal Trust Fund 828 584 0.0 8095 Federal Trust Fund 4,855 4,855 4.0 10-14 Resitution Fund 4,855 4,855 4.0 10-15 Officer \$20,575 \$1,828 \$14,228 2014 Resitution Fund 4,855 4,855 4,855 3015 Officer of the Director \$20,575 \$1,228 \$14,228 2014 Resitution Fund 14,343 7,723 360 2015 Officer of Sele Special Distribution Fund 1 3,448 3,73 2016 General Trust Fund 6,232 9,713 6,005 2017 Resitution Fund 6,232 9,713 6,005 <td< td=""><td>0460</td><td>Dealers' Record of Sale Special Account</td><td>28</td><td>28</td><td>28</td></td<>	0460	Dealers' Record of Sale Special Account	28	28	28
5.10 Investigation and Intelligence \$34,79 (sq. 5) \$2,75,70 (sq. 5) \$3,10 (sq. 7)		Totals, Local Assistance	\$4,883	\$4,883	\$4,883
State Operations: 0001 General Fund 16,275 9,613		ELEMENT REQUIREMENTS			
0011 General Fund 16,275 9,613 0.012 0012 Attorney General Antifust Account 24 28 0.2 1241 Restitution Fund 336 355 -0.7 0378 False Claims Act Fund 63 5784 -0.7 0890 Federal Trust Fund 38 59.4 -0.7 0891 Reimbursements 11,893 11,862 -0.7 0892 Reimbursements 11,893 18,62 -0.7 0893 Feimbursements 11,893 18,62 -0.7 0894 Restitution Fund 4,855 4,855 -0.7 0214 Restitution Fund 11,434 7,723 970 0214 Restitution Fund 1 .0 20 0507 Gambing Control Fund 1 .0 .0 0508 Federal Trust Fund 1 .0 .0 0509 Reimbursements 6,232 9,713 .0 0509 Reimbursements	50.10	Investigation and Intelligence	\$34,793	\$27,576	\$-
0012 Attorney General Antitrust Account 24 28 6-7 0214 Restitution Fund 336 356 6-7 0890 Federal Trust Fund 822 564		State Operations:			
0214 Restitution Fund 336 355 − − − − − − − − − − − − − − − − − − −	0001	General Fund	16,275	9,613	-
0378 False Claims Act Fund 679 679 0880 Federal Trust Fund 832 524 -6 0995 Reinbursements 11,893 11,462 -6 1024 Restitution Fund 4,855 4,855 -7 50.15 Office of the Director \$20,675 \$20,884 \$14,282 50.15 Office of the Director \$20,575 \$20,884 \$14,282 50.15 Office of the Director \$20,575 \$20,884 \$14,282 50.15 Office of the Director \$20,575 \$20,884 \$14,282 50.16 Office of the Director \$20,505 \$20,802 \$14,283 \$1 deep Fund \$1,4343 \$7,223 \$950 \$1 colin Gaming Special Distribution Fund \$1,500 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000	0012	Attorney General Antitrust Account	24	28	-
0895 Federal Trust Fund 832 584	0214	Restitution Fund	336	355	-
Perimbursements 11,893 11,462 1-colal Assistance: 0214 Restitution Fund 4,855 4,855 colal Assistance: 50.15 Office of the Director \$20,575 \$20,884 \$14,228 50.17 Ceneral Fund 14,343 7,723 970 0214 Restitution Fund	0378	False Claims Act Fund	578	679	=
Local Assistance: 2714 Restitution Fund 4,855 4,855	0890	Federal Trust Fund	832	584	-
5014 Resitution Fund 4,855 4,855 14,228 5015 Office of the Director \$20,875 \$20,884 \$14,228 512 State Operations: Texas of Control Fund 14,343 7,723 970 0214 Restitution Fund 14,343 7,723 361 0406 Dealers' Record of Sale Special Distribution Fund 1 2 415 0507 Gambling Control Fund 1 3,448 3,703 0508 Federal Trust Fund 1 3,448 3,703 0509 Federal Trust Fund 1 3,488 3,703 0509 Resitution Fund 1 2 1 0514 Resitution Fund 1 3 4 8 0515 Natrotic Enforcement 1 3 4 8 1 0510 Aircotic Enforcement 36,281 32,168 2 1 0510 Sate Operations: 2 1 2 0510 Federal Trust Fund	0995	Reimbursements	11,893	11,462	-
50.15 Office of the Director \$20,875 \$20,884 \$14,282 5124 Operations: 3001 General Fund 14,343 7,723 970 2011 Restitution Fund 14,343 7,723 3670 3071 Indian Gaming Special Distribution Fund 2 37 6072 Gambing Control Fund 2 4 5 5073 Federal Trust Fund 6 2 9,713 6,093 8080 Federal Trust Fund 6 6,232 9,713 6,093 9095 Restitution Fund 6 6,232 9,713 6,095 9096 Pacint Institution Fund 6 6,232 9,713 6,095 9097 Narcotic Enforcement \$84,284 \$32,168 7 9098 Poderal Trust Fund 3 1,51 1 9099 Federal Fund 3 2,11 1 9090 Federal Fund 3 2,11 1 9091 State Operations: 3		Local Assistance:			
State Operations: 0011 General Fund 14,343 7,723 970 0214 Restitution Fund - - 360 0367 Indian Gaming Special Distribution Fund - - 415 0460 Dealers Record of Sale Special Account - - 415 0567 Gambling Control Fund - - - 20 0890 Federal Trust Fund - - 3,448 3,703 0995 Reimbursements 6,232 9,713 6,095 3080 DNA Identification Fund - - 2,106 3081 DNA Identification Fund - - 2,106 3082 Estitution Fund - - - 2,106 5084 Pactoria - - - 4,855 5084 Pactoria - - - - - - - - - - - - - - -	0214	Restitution Fund	4,855	4,855	-
0011 General Fund 14,343 7,723 970 0214 Restitution Fund - - 360 0367 Indian Gaming Special Distribution Fund - - 371 0460 Dealers' Record of Sale Special Account - - 415 0567 Gambling Control Fund - - - 208 0890 Federal Trust Fund - 3,448 3,703 0995 Reimbursements 6,232 9,713 6,095 3080 DNA Identification Fund - - - - 0214 Restitution Fund - - - - - 5020 Narcotic Enforcement \$48,284 \$32,168 - - 5021 Reineral Fund 36,216 19,731 - 0981 Federal Trust Fund 30,84 2,117 - 0992 Federal Fund 56 561 - 0993 Reimbursements \$2 8,20	50.15	Office of the Director	\$20,575	\$20,884	\$14,228
0214 Restitution Fund		State Operations:			
0367 Indian Gaming Special Distribution Fund - - 371 0460 Dealers' Record of Sale Special Account - 415 0567 Gambling Control Fund - - 208 0890 Federal Trust Fund - 3,448 3,703 0995 Reimbursements 6,232 9,713 6,095 3086 DNA Identification Fund - - 2,106 1021 Restitution Fund - - 4,855 50.20 Narcotic Enforcement \$48,284 \$32,168 \$ 50.20 Narcotic Enforcement \$48,284 \$32,168 \$ 50.20 Pedral Trust Fund 36,216 19,731 - 0801 General Fund 3,084 2,117 - 0942 Federal Trust Fund 3,084 2,117 - 0942 Federal Asset Forfeiture Account, Special Deposit Fund 5 561 - 0942 Federal Asset Forfeiture Account, Special Deposit Fund 5 \$39,564 50.25 State Investigations \$ \$ \$39,564 50.25 State Investigations \$ \$ \$39,56	0001	General Fund	14,343	7,723	970
0460 Dealers' Record of Sale Special Account - 415 0567 Gambling Control Fund - - 208 0890 Federal Trust Fund - 3,448 3,703 0995 Reimbursements 6,232 9,713 6,095 308 DNA Identification Fund - - 2,106 Local Assistance: - - 4,855 50.20 Nacrotic Enforcement \$48,284 \$32,168 * 50.21 State Operations: - - - 4,855 50.20 Pederal Trust Fund 36,216 19,731 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	0214	Restitution Fund	-	-	360
0867 Gambling Control Fund - - 208 0890 Federal Trust Fund - 3,448 3,703 0995 Reimbursements 6,232 9,713 6,095 3086 DNA Identification Fund - - 2,106 Local Assistance: - - - 0214 Restitution Fund - - 4,855 5.00 Narcotic Enforcement \$48,284 \$32,168 \$ 5 State Operations: - - - - 4,855 0001 General Fund 36,216 19,731 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	0367	Indian Gaming Special Distribution Fund	-	-	371
8890 Federal Trust Fund - 3,448 3,703 9995 Reimbursements 6,232 9,713 6,095 3086 DNA Identification Fund - - 2,106 Local Assistance: - - - - 0214 Restitution Fund - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	0460	Dealers' Record of Sale Special Account	-	-	415
0995 Reimbursements 6,232 9,713 6,095 3086 DNA Identification Fund	0567	Gambling Control Fund	-	-	208
3086 DNA Identification Fund - 2,10e Local Assistance: - - - 0214 Restitution Fund \$48,284 \$32,168 \$5 50.20 Narcotic Enforcement \$48,284 \$32,168 \$ 50.20 Narcotic Enforcement \$48,284 \$32,168 \$ 50.20 State Operations: * * * 0001 General Fund 36,216 19,731 - 0924 Sederal Asset Forfeiture Account, Special Deposit Fund 85 561 - 0935 Reimbursements 8,325 8,208 - - 50.25 State Investigations \$ \$5,995 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 - \$39,564 -	0890	Federal Trust Fund	-	3,448	3,703
Local Assistance:	0995	Reimbursements	6,232	9,713	6,095
D214 Restitution Fund 4,855 50.20 Narcotic Enforcement \$48,284 \$32,168 \$5 50.20 State Operations: \$36,216 \$19,731 \$1 0001 General Fund 36,216 19,731 \$2 0980 Federal Trust Fund 3,084 2,117 \$2 0942 State Asset Forfeiture Account, Special Deposit Fund 85 561 \$2 0942 Federal Asset Forfeiture Account, Special Deposit Fund 8,325 8,208 \$2 0945 Reimbursements \$32,50 \$39,564 \$39,564 50.25 State Investigations \$3 \$30,50 \$39,564 50.25 State Operations: \$30,50 \$30,50 \$30,50 \$30,50 0012 General Fund \$1 \$2 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$30,50 \$	3086	DNA Identification Fund	-	-	2,106
50.20 Narcotic Enforcement \$48,284 \$32,168 \$		Local Assistance:	-	-	-
State Operations: 0001 General Fund 36,216 19,731 - 0890 Federal Trust Fund 3,084 2,117 - 0942 State Asset Forfeiture Account, Special Deposit Fund 85 561 - 0942 Federal Asset Forfeiture Account, Special Deposit Fund 574 1,551 - 0995 Reimbursements 8,325 8,208 - 50.25 State Investigations \$ \$ \$39,564 50.25 State Operations: * \$ \$39,564 0001 General Fund - - 5,995 0012 Attorney General Antitrust Account - - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 561 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - - 561	0214	Restitution Fund	-	-	4,855
0001 General Fund 36,216 19,731 - 0890 Federal Trust Fund 3,084 2,117 - 0942 State Asset Forfeiture Account, Special Deposit Fund 85 561 - 0942 Federal Asset Forfeiture Account, Special Deposit Fund 574 1,551 - 0995 Reimbursements 8,325 8,208 - 50.25 State Investigations \$ \$ \$39,564 State Operations: 0001 General Fund - - 5,995 0012 Attorney General Antitrust Account - - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 561 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - - 561 0945 Reimbursements - - - -	50.20	Narcotic Enforcement	\$48,284	\$32,168	\$-
0890 Federal Trust Fund 3,084 2,117 - 0942 State Asset Forfeiture Account, Special Deposit Fund 85 561 - 0942 Federal Asset Forfeiture Account, Special Deposit Fund 574 1,551 - 0995 Reimbursements 8,325 8,208 - 50.25 State Investigations ** \$* \$39,564 State Operations: 0001 General Fund - 5,995 0012 Attorney General Antitrust Account - 2 5,995 0013 False Claims Act Fund - 699 0890 Federal Trust Fund - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731.0 Legal Services Revolving Fund - - 6,888		State Operations:			
0942 State Asset Forfeiture Account, Special Deposit Fund 85 561 - 0942 Federal Asset Forfeiture Account, Special Deposit Fund 574 1,551 - 0995 Reimbursements 8,325 8,208 - 50.25 State Investigations \$- \$- \$39,564 State Operations: 0001 General Fund - - 5,995 0012 Attorney General Antitrust Account - - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731. Uzgal Services Revolving Fund - - 6,888	0001	General Fund	36,216	19,731	=
0942 Federal Asset Forfeiture Account, Special Deposit Fund 574 1,551 - 0995 Reimbursements 8,325 8,208 - 50.25 State Investigations \$- \$- \$39,564 State Operations: 0001 General Fund - - 5,995 0012 Attorney General Antitrust Account - - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731. Legal Services Revolving Fund - - 6,888	0890	Federal Trust Fund	3,084	2,117	-
0995 Reimbursements 8,325 8,208 - 50.25 State Investigations \$- \$- \$39,564 State Operations: 0001 General Fund - - 5,995 0012 Attorney General Antitrust Account - - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731. Usgal Services Revolving Fund - - 6,888	0942	State Asset Forfeiture Account, Special Deposit Fund	85	561	-
50.25 State Investigations \$- \$- \$39,564 State Operations: 0001 General Fund - - 5,995 0012 Attorney General Antitrust Account - - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 561 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731.0 Legal Services Revolving Fund - - 6,888	0942	Federal Asset Forfeiture Account, Special Deposit Fund	574	1,551	-
State Operations: 0001 General Fund - 5,995 0012 Attorney General Antitrust Account - - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731. Jegal Services Revolving Fund - - 6,888	0995	Reimbursements	8,325	8,208	-
0001 General Fund - - 5,995 0012 Attorney General Antitrust Account - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731. Jegal Services Revolving Fund - - 6,888	50.25	State Investigations	\$-	\$-	\$39,564
0012 Attorney General Antitrust Account - - 28 0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731.0 Legal Services Revolving Fund - - 6,888		State Operations:			
0378 False Claims Act Fund - - 699 0890 Federal Trust Fund - - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731. Jegal Services Revolving Fund - - 6,888	0001	General Fund	-	-	5,995
0890 Federal Trust Fund - - 2,665 0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731. Jegal Services Revolving Fund - - 6,888	0012	Attorney General Antitrust Account	-	-	28
0942 State Asset Forfeiture Account, Special Deposit Fund - - 561 0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731.0 Legal Services Revolving Fund - - 6,888	0378	False Claims Act Fund	-	-	699
0942 Federal Asset Forfeiture Account, Special Deposit Fund - - 1,551 0995 Reimbursements - - 21,177 9731.0 Legal Services Revolving Fund - - 6,888	0890	Federal Trust Fund	-	-	2,665
0995 Reimbursements - - 21,177 9731.0 Legal Services Revolving Fund - - 6,888	0942	State Asset Forfeiture Account, Special Deposit Fund	-	-	
9731.0 Legal Services Revolving Fund - 6,888	0942	Federal Asset Forfeiture Account, Special Deposit Fund	-	-	
			-	-	
50.30 Forensic Services \$74,007 \$86,303 \$87,543			-	-	
	50.30	Forensic Services	\$74,007	\$86,303	\$87,543

^{*} Dollars in thousands, except in Salary Range.

		2010-11*	2011-12*	2012-13*
	State Operations:			
0001	General Fund	2,930	12,912	14,084
0142	Department of Justice Sexual Habitual Offender Fund	613	724	744
0890	Federal Trust Fund	2,811	2,450	2,486
0995	Reimbursements	3,742	3,650	3,666
3016	Missing Persons DNA Data Base Fund	3,011	3,296	3,351
3086	DNA Identification Fund	60,900	63,271	63,212
50.75	Gambling	\$19,198	\$21,747	\$21,841
	State Operations:			
0367	Indian Gaming Special Distribution Fund	12,345	12,829	12,920
0567	Gambling Control Fund	6,744	7,246	7,250
0569	Gambling Control Fines and Penalties Account	16	22	21
0995	Reimbursements	93	1,650	1,650
50.80	Firearms	\$18,505	\$20,775	\$21,724
	State Operations:			
0001	General Fund	4,497	4,858	-
0032	Firearm Safety Account	310	337	338
0460	Dealers' Record of Sale Special Account	8,967	10,354	16,056
1008	Firearms Safety and Enforcement Special Fund	3,092	3,331	3,422
0995	Reimbursements	1,611	1,867	1,880
	Local Assistance:			
0460	Dealers' Record of Sale Special Account	28	28	28
	PROGRAM REQUIREMENTS			
60	CALIFORNIA JUSTICE INFORMATION SERVICES			
	State Operations:			
0001	General Fund	\$48,701	\$51,058	\$51,742
0012	Attorney General Antitrust Account	13	14	14
0017	Fingerprint Fees Account	55,576	67,508	68,840
0044	Motor Vehicle Account, State Transportation Fund	22,756	24,383	24,898
0142	Department of Justice Sexual Habitual Offender Fund	1,430	1,463	1,546
0158	Travel Seller Fund	12	13	13
0256	Sexual Predator Public Information Account	82	171	181
0367	Indian Gaming Special Distribution Fund	291	299	303
0378	False Claims Act Fund	444	458	464
0460	Dealers' Record of Sale Special Account	1,231	1,691	2,199
0566	Department of Justice Child Abuse Fund	321	367	377
0569	Gambling Control Fines and Penalties Account	25	26	26
0890	Federal Trust Fund	276	730	420
0942	State Asset Forfeiture Account, Special Deposit Fund	6	7	7
0942	Electronic Recording Authorization Account, Special Deposit Fund	254	579	579
0995	Reimbursements	833	2,640	2,666
3086	DNA Identification Fund	1,863	2,445	2,460
3088	Registry of Charitable Trusts Fund	263	272	276
	Totals, State Operations	\$134,377	\$154,124	\$157,011
	Local Assistance:			
0641	Domestic Violence Restraining Order Reimbursement Fund	\$1,744	\$1,018	\$1,018
	Totals, Local Assistance	\$1,744	\$1,018	\$1,018

^{*} Dollars in thousands, except in Salary Range.

		2010-11*	2011-12*	2012-13*
	ELEMENT REQUIREMENTS			
60.10	O. J. Hawkins Data Center	\$39,869	\$48,372	\$49,459
0004	State Operations:	44.000	47.070	47.054
0001	General Fund	14,309	17,078	17,251
0012	Attorney General Antitrust Account	13	14	14
0017	Fingerprint Fees Account	4,121	6,315	6,376
0044	Motor Vehicle Account, State Transportation Fund	18,212	21,198	21,534
0158	Travel Seller Fund	12	13	13
0367	Indian Gaming Special Distribution Fund	291	299	303
0378	False Claims Act Fund	444	458	464
0460	Dealers' Record of Sale Special Account	697	1,146	1,643
0569	Gambling Control Fines and Penalties Account	25	26	26
0942	State Asset Forfeiture Account, Special Deposit Fund	6	7	7
0995	Reimbursements	502	524	529
3086	DNA Identification Fund	998	1,048	1,049
3088	Registry of Charitable Trusts Fund	239	246	250
60.30	Criminal Information and Analysis	\$54,549	\$60,165	\$61,533
2024	State Operations:	40.400	40.040	47.400
0001	General Fund	16,162	16,842	17,103
0017	Fingerprint Fees Account	37,212	41,731	42,815
0142	Department of Justice Sexual Habitual Offender Fund	361	402	411
0460	Dealers' Record of Sale Special Account	166	171	173
0566	Department of Justice Child Abuse Fund	313	359	369
0942	Electronic Recording Authorization Account, Special	254	579	579
0995	Deposit Fund Reimbursements	81	81	83
		\$25,522	\$29,618	\$30,246
00.40	Criminal Identification and Investigation Services State Operations:	\$25,522	\$29,010	\$30,240
0001	General Fund	12,497	12,721	12,937
0001	Fingerprint Fees Account	7,636	11,521	11,653
0017		1,312	1,407	1,580
0142	Department of Justice Sexual Habitual Offender Fund	1,051	1,407	1,117
0256	Sexual Predator Public Information Account	63	1,043	161
0460	Dealers' Record of Sale Special Account	366	372	381
3086	DNA Identification Fund	853	1,385	1,399
3000	Local Assistance:	000	1,303	1,555
0641	Domestic Violence Restraining Order Reimbursement	1,744	1,018	1,018
0041	Fund	1,744	1,010	1,010
60.60	Criminal Justice Operational Support Program	\$16,181	\$16,987	\$16,791
	State Operations:	***,***	* * • • • • • • • • • • • • • • • • • •	4 10,101
0001	General Fund	5,733	4,417	4,451
0017	Fingerprint Fees Account	6,607	7,941	7,996
0044	Motor Vehicle Account, State Transportation Fund	3,232	1,778	1,784
0142	Department of Justice Sexual Habitual Offender Fund	18	18	18
0256	Sexual Predator Public Information Account	19	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	276	730	420
0995	Reimbursements	250	2,035	2,054
3000		200	2,000	_,00⊣

^{*} Dollars in thousands, except in Salary Range.

		2010-11*	2011-12*	2012-13*
3086	DNA Identification Fund	12	12	12
3088	Registry of Charitable Trusts Fund	24	26	26
95.00	Reimbursement for General Fund Legal Services			
	Costs			
	State Operations:			
0001	General Fund	\$-	-\$60,000	\$-
	Totals, State Operations	\$-	-\$60,000	\$-
	TOTALS, EXPENDITURES			
	State Operations	659,910	665,897	717,477
	Local Assistance	6,627	5,901	5,901
	Totals, Expenditures	\$666,537	\$671,798	\$723,378

EXPENDITURES BY CATEGORY

1 State Operations		Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	4,564.5	5,243.2	5,243.2	\$340,825	\$374,972	\$387,714	
Total Adjustments	-	-202.0	-345.0	-	-14,824	-24,515	
Estimated Salary Savings		-252.0	-244.9		-11,27 <u>5</u>	-23,440	
Net Totals, Salaries and Wages	4,564.5	4,789.2	4,653.3	\$340,825	\$348,873	\$339,759	
Staff Benefits				126,960	129,761	126,860	
Totals, Personal Services	4,564.5	4,789.2	4,653.3	\$467,785	\$478,634	\$466,619	
OPERATING EXPENSES AND EQUIPMENT				\$192,125	\$247,263	\$250,858	
SPECIAL ITEMS OF EXPENSE							
Reimbursement for General Fund Legal Services Costs				<u>\$-</u>	-\$60,000	\$-	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$659,910	\$665,897	\$717,477	
(State Operations)							

2 Local Assistance	Expenditures				
	2010-11*	2011-12*	2012-13*		
Grants and Subventions	\$6,627	\$5,901	\$5,901		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,627	\$5,901	\$5,901		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$300,121	\$217,721	\$183,710
Allocation for employee compensation	425	1,229	-
Adjustment per Section 3.60	4,091	-1,078	-
Adjustment per Section 3.90	-	-3,010	-
Adjustment per Section 3.91	-13,852	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-458	-	-
Transfer from Item 8640-001-0001	195	195	=
003 Budget Act appropriation, for rental payments on lease-revenue bonds	-	4,091	4,084
Adjustment per Section 4.30	-	-15	-

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
011 Budget Act appropriation (Transfer to the DNA Identification Fund)	-	10,000	10,000
Revised expenditure authority per Provision 1	-	-2,000	-
015 Budget Act appropriation		1,500	3,358
Totals Available	\$290,522	\$228,633	\$201,152
Unexpended balance, estimated savings	-3,067		
TOTALS, EXPENDITURES	\$287,455	\$228,633	\$201,152
Less funding provided by the Litigation Deposits Fund		-60,000	
NET TOTALS, EXPENDITURES	\$287,455	\$168,633	\$201,152
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,220	\$2,263	\$2,346
Allocation for employee compensation	1	7	-
Adjustment per Section 3.60	27	-14	-
Adjustment per Section 3.90	-	-34	-
Adjustment per Section 3.91	-140	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	37		
Totals Available	\$2,071	\$2,222	\$2,346
Unexpended balance, estimated savings		-	-
TOTALS, EXPENDITURES	\$1,878	\$2,222	\$2,346
0017 Fingerprint Fees Account			
APPROPRIATIONS 001 Budget Act appropriation	\$66,821	\$68,015	\$68,840
Allocation for employee compensation	135	135	ψου,υ-ιυ
Adjustment per Section 3.60	503	-212	_
Adjustment per Section 3.90	303	-430	_
Adjustment per Section 3.91	-2,003		_
Chapter 11, Statutes of 2011, Rental Rate Reduction	-578	_	_
011 Budget Act appropriation (Loan to General Fund)	-	(24,000)	_
Totals Available	\$64,878	\$67,508	\$68,840
Unexpended balance, estimated savings	-9,302	-	-
TOTALS, EXPENDITURES	\$55,576	\$67,508	\$68,840
0032 Firearm Safety Account	400,010	401,000	400,010
APPROPRIATIONS			
001 Budget Act appropriation	\$335	\$339	\$338
Adjustment per Section 3.60		-2	<u> </u>
Totals Available	\$335	\$337	\$338
Unexpended balance, estimated savings	-25		<u>-</u>
TOTALS, EXPENDITURES	\$310	\$337	\$338
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,069	\$24,709	\$24,898
Allocation for employee compensation	77	36	-
Adjustment per Section 3.60	291	-136	-
Adjustment per Section 3.90	-	-226	-
Adjustment per Section 3.91	-355	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-202		
Totals Available	\$23,880	\$24,383	\$24,898
Unexpended balance, estimated savings	-1,124	-	_
TOTALS, EXPENDITURES	\$22,756	\$24,383	\$24,898

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0142 Department of Justice Sexual Habitual Offender Fund APPROPRIATIONS			
001 Budget Act appropriation	\$2,199	\$2,245	\$2,290
Allocation for employee compensation	4	25	-
Adjustment per Section 3.60	41	-34	_
Adjustment per Section 3.90	- · · · · · · · · · · · · · · · · · · ·	-49	_
Adjustment per Section 3.91	-125	-	_
Chapter 11, Statutes of 2011, Rental Rate Reduction	-3	_	_
Totals Available	\$2,116	\$2,187	\$2,290
Unexpended balance, estimated savings	-73	42 ,.0.	42,200
TOTALS, EXPENDITURES	\$2,043	\$2,187	\$2,290
0158 Travel Seller Fund	Ψ2,040	Ψ2,107	Ψ2,230
APPROPRIATIONS			
001 Budget Act appropriation	\$1,364	\$1,401	\$1,401
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	15	-9	-
Adjustment per Section 3.90	-	-12	_
Chapter 11, Statutes of 2011, Rental Rate Reduction	-13	-	-
Totals Available	\$1,368	\$1,381	\$1,401
Unexpended balance, estimated savings	-417	-	-
TOTALS, EXPENDITURES	\$951	\$1,381	\$1,401
0214 Restitution Fund	****	V 1,001	4 1,101
APPROPRIATIONS			
001 Budget Act appropriation	\$355	\$359	\$360
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 3.90	<u></u> _	-3	
Totals Available	\$359	\$355	\$360
Unexpended balance, estimated savings	23	<u>-</u>	
TOTALS, EXPENDITURES	\$336	\$355	\$360
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$171	\$171	\$181
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	-2	-
Adjustment per Section 3.90	-	-1	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	3	-	
Totals Available	\$168	\$171	\$181
Unexpended balance, estimated savings	-86	<u>-</u>	
TOTALS, EXPENDITURES	\$82	\$171	\$181
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,146	\$14,359	\$15,224
Allocation for employee compensation	26	89	-
Adjustment per Section 3.60	190	-78	-
Adjustment per Section 3.90	-	-228	-
Adjustment per Section 3.91	-525	-	-
	2	_	_
Chapter 11, Statutes of 2011, Rental Rate Reduction			

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	233		
TOTALS, EXPENDITURES	\$13,602	\$14,142	\$15,224
0378 False Claims Act Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$10,676	\$10,889	\$11,821
	\$10,076 12	\$10,669 52	φ11,021
Allocation for employee compensation Adjustment per Section 3.60	112	11	-
	112		-
Adjustment per Section 3.90	-	-149	-
Adjustment per Section 3.91	-538	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-29	(00.000)	-
011 Budget Act appropriation (Transfer to the General Fund)	(45.700)	(20,000)	-
012 Budget Act appropriation (Loan to the General Fund)	(15,700)	-	
Totals Available	\$10,233	\$10,803	\$11,821
Unexpended balance, estimated savings	-913	<u>-</u>	-
TOTALS, EXPENDITURES	\$9,320	\$10,803	\$11,821
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS 001 Budget Act appropriation	\$11,182	¢11.051	\$18,670
	φ11,162 19	\$11,251	\$10,070
Allocation for employee compensation	_	63	-
Adjustment per Section 3.60	149	24	-
Adjustment per Section 3.90	700	-158	-
Adjustment per Section 3.91	-700	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-28	-	-
Revised expenditure authority per Provision 2	-	865	=
011 Budget Act appropriation (loan to General Fund)		(11,500)	
Totals Available	\$10,622	\$12,045	\$18,670
Unexpended balance, estimated savings	424	<u> </u>	
TOTALS, EXPENDITURES	\$10,198	\$12,045	\$18,670
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$365	\$377	\$377
	•	·	φυτι
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	5	-6	-
Adjustment per Section 3.90	-	-6	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	<u>-1</u>		
Totals Available	\$370	\$367	\$377
Unexpended balance, estimated savings	-49		
TOTALS, EXPENDITURES	\$321	\$367	\$377
0567 Gambling Control Fund APPROPRIATIONS			
001 Budget Act appropriation	\$7,603	\$7,706	\$7,822
Allocation for employee compensation	15	32	Ψ1,022
Adjustment per Section 3.60	96	-29	
	90	-104	-
Adjustment per Section 3.90	422	-104	-
Adjustment per Section 3.91 Chapter 11 Statutes of 2011 Postal Rate Reduction	-422	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	<u>-1</u>		
Totals Available	\$7,291	\$7,605	\$7,822
Unexpended balance, estimated savings	-206		
TOTALS, EXPENDITURES	\$7,085	\$7,605	\$7,822

^{*} Dollars in thousands, except in Salary Range.

POSES Grabiling Control Fines and Penalties Actors DOT Buggel Act appropriation \$47 \$48 \$47 Totals Available \$47 \$48 \$47 Unexpended balance, estimated savings -6 -6 -6 TOTALS, EXPERDITURES \$41 \$40 \$47 APPROPPIATIONS OID Budget Act appropriation \$33,64 \$34,034 \$34,412 Albication for employee compensation 25 140 -6 Adjustment per Section 3.00 33 170 -6 Adjustment per Section 3.91 7 7 -7 Chapter 11, Statuses of 2011, Rental Rate Reduction 12 7 -7 Budget Addiguement 5.63 30.8 3,41 TOTALS, EXPENDITURES \$29,666 \$33,96 \$3,51 Adjustment per Section 3.60 \$1 5 5 Adjustment per Section 3.60 \$1 5 5 OTALS, EXPENDITURES \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 <	1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation \$47 \$48 \$47 Totals Available \$47 \$48 \$47 Inexpended balance, estimated savings 6.6 5.7 4.7 TOTALS, EXPENDITURES \$41 \$48 \$47 August Act appropriation \$34,364 \$34,942 \$34,412 Allocation for employee compensation \$34,364 \$34,942 \$40,412 Adjustment per Section 3.60 33 1.79 \$-2.6 Adjustment per Section 3.91 7.1 \$-2.6 \$-2.6 Challey F1, Istatuse of 2011, Rental Rate Reduction 1.1 \$-2.6 \$-3.4 Budget Act appropriation \$1,55 \$-3.6 \$-3.4 CPTOTALS, EXPENDITURES \$25,066 \$33,94 \$34,12 Adjustment per Section 3.60 \$-2.6 \$-3.5 \$1.551 Adjustment per Section 3.61 \$-2.6 \$-5.6 \$5.65 Adjustment per Section 3.81 \$-2.6 \$-5.6 \$5.6 Adjustment per Section 3.80 \$-2.6 \$-5.6 \$5.6 Adjust	-			
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Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$41 \$48 \$47 APPROPRIATIONS 0890 Federal Trust Fund \$34,364 \$34,034 \$34,412 Allocation for employee compensation 25 146 - Adjustment per Section 3.90 331 179 - Adjustment per Section 3.91 -71 -71 - Chapter 11, Statutes of 2011, Rental Rate Reduction 12 0 - Budget Adjustment 5,635 308 3- TOTALS, EXPENDITURES 2902 Special Deposit Fund -12 0 - Budget Act appropriation \$1,551 \$1,552 \$1,551 3,545 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551 \$1,551				
March Marc		•	 \$40	\$47
APROPRIATIONS 001 Budget Act appropriation \$34,364 \$34,402 \$34,412 Allocation for employee compensation 25 146	•	·		
APPROPRIATIONS		441	φ40	441
Adjustment per Section 3.60 3.31 179 3.4 Adjustment per Section 3.60 3.31 179 3.4 Adjustment per Section 3.90 3.7 7.7 3.5 Adjustment per Section 3.91 3.7 3.5 Adjustment per Section 3.91 3.7 3.5 Chapter 11, Statutes of 2011, Rental Rate Reduction 5.635 3.08 3.4, 12 Budget Adjustment 5.635 3.08 3.4, 12 Budget Adjustment 5.635 3.08 3.4, 12 Budget Adjustment 5.635 3.08 5.4, 12 Budget Act appropriation 5.1, 5.51 5.51 5.51 5.55 5.55 Adjustment per Section 3.60 2.6 5.6 Adjustment per Section 3.91 2.60 3.6 Adjustment per Section 3.81 3.6 3.6 Adjustment per Section 3.80 3.1 3.6 Adjustment per Section 3.60 3.1 3.6 Adjustment per Section 3.60 3.1 3.6 Government Code Section 2.7397 (e) 2.54 6.50 Government Code Section 2.7397 (e) 2.54 6.50 Totals Available 3.3, 67 5.3, 57 Alphatisment 5.3, 67 5.3, 57				
Adjustment per Section 3.60 331 179	001 Budget Act appropriation	\$34,364	\$34,034	\$34,412
Adjustment per Section 3.91 -7.19 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10 -7.10	Allocation for employee compensation	25	146	-
Adjustment per Section 3.91 -7 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 </td <td>Adjustment per Section 3.60</td> <td>331</td> <td>179</td> <td>=</td>	Adjustment per Section 3.60	331	179	=
Chapter 11, Statutes of 2011, Rental Rate Reduction	Adjustment per Section 3.90	-	-719	-
Page	Adjustment per Section 3.91	-7	-	-
TOTALS, EXPENDITURES \$3,948 \$3,4412 O942 Special Deposit Fund APPROPRIATIONS 001 Budget Act appropriation \$1,551 \$1,551 \$1,551 Adjustment per Section 3.60 2.280 2.280 2.6 Adjustment per Section 3.91 3.3 2.2 3.3 2.2 Adjustment per Section 3.91 3.3 3.3 2.2 3.3 3.2 3.3 2.2 6.60 6.50 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60 6.60	Chapter 11, Statutes of 2011, Rental Rate Reduction	-12	-	-
APPROPRIATIONS	Budget Adjustment	-5,635	308	<u>-</u>
APPROPRIATIONS	TOTALS, EXPENDITURES	\$29,066	\$33,948	\$34,412
001 Budget Act appropriation \$1,551 \$1,525 \$1,551 Adjustment per Section 3.60 - 26 - Adjustment per Section 3.91 - 280 - - 011 Budget Act appropriation (State Asset Forfeiture Account) 568 568 568 Adjustment per Section 3.60 - 3 - Adjustment per Section 3.91 - - - Government Code Section 27397 (e) 254 650 650 Totals Available \$2,062 \$2,769 \$2,769 Unexpended balance, estimated savings -1,143 - - TOTALS, EXPENDITURES \$33,679 \$40,250 \$37,564 ***********************************	0942 Special Deposit Fund			
Adjustment per Section 3.60 - 26	APPROPRIATIONS			
Adjustment per Section 3.91 -280 - 618 568 568 568 568 568 568 568 568 568 568 568 568 568 568 568 568 568 568 568 568 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 668 </td <td>001 Budget Act appropriation</td> <td>\$1,551</td> <td>\$1,525</td> <td>\$1,551</td>	001 Budget Act appropriation	\$1,551	\$1,525	\$1,551
Ol11 Budget Act appropriation (State Asset Forfeiture Account) 568 568 Adjustment per Section 3.60	Adjustment per Section 3.60	-	26	-
Adjustment per Section 3.60 -31 - - Adjustment per Section 3.91 -31 - - Government Code Section 27397 (e) 254 650 650 Totals Available \$2,062 \$2,769 \$2,769 Unexpended balance, estimated savings -1,143 - - TOTALS, EXPENDITURES 8919 \$2,769 \$2,769 TOTALS, EXPENDITURES 8919 \$2,769 \$2,769 APPROPRIATIONS Reimbursements \$33,679 \$40,250 \$37,564 APPROPRIATIONS 001 Budget Act appropriation \$3,395 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.91 2 - - 1011 Budget Act appropriation (Loan to the General Fund) 2 4,900 - Totals Available 33,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 <td>Adjustment per Section 3.91</td> <td>-280</td> <td>-</td> <td>-</td>	Adjustment per Section 3.91	-280	-	-
Adjustment per Section 3.91 3.1 6.0 6.0 Government Code Section 27397 (e) 254 650 650 Totals Available \$2,062 \$2,769 \$2,769 Unexpended balance, estimated savings -1,143 -2 -2 TOTALS, EXPENDITURES \$919 \$2,769 \$2,769 COPST Reimbursements APROPRIATIONS Reimbursement Safety and Enforcement Special Fund \$3,367 \$40,250 \$37,564 APPROPRIATIONS 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation \$1 1 7 6 Adjustment per Section 3.60 21 5 6 6 2 6 6 2 6 6 2 6 6 2 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 <	011 Budget Act appropriation (State Asset Forfeiture Account)	568	565	568
Government Code Section 27397 (e) 254 650 650 Totals Available \$2,062 \$2,769 \$2,769 Unexpended balance, estimated savings 1,143 - - TOTALS, EXPENDITURES \$919 \$2,769 \$2,769 APPROPRIATIONS Reimbursements \$33,679 \$40,250 \$37,564 APPROPRIATIONS 019 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 1 7 - Adjustment per Section 3.90 2 4 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </td <td>Adjustment per Section 3.60</td> <td>-</td> <td>3</td> <td>-</td>	Adjustment per Section 3.60	-	3	-
Totals Available \$2,062 \$2,769 \$2,769 Unexpended balance, estimated savings -1,143 TOTALS, EXPENDITURES \$919 \$2,769 \$2,769 O995 Reimbursements APPROPRIATIONS Reimbursement Special Fund \$33,679 \$40,250 \$37,564 APPROPRIATIONS 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.91 -120 - - 4 Dusty and the Act appropriation (Loan to the General Fund) - (4,900) - 4 Dusty and the Act appropriation (Loan to the General Fund) - - - 4 Dusty and the Act appropriation (Loan to the General Fund) - - - 5 Totals Available 33,197 33,312 33,422 4 Totals Available 33,025 33,312 34,222 5 Totals Available 33,025	Adjustment per Section 3.91	-31	-	-
Unexpended balance, estimated savings -1,143 - - TOTALS, EXPENDITURES \$919 \$2,769 \$2,769 APPROPRIATIONS Reimbursements \$33,679 \$40,250 \$37,564 APPROPRIATIONS APPROPRIATIONS 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.91 -10 - - - Adjustment per Section 3.91 -10 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Government Code Section 27397 (e)</td> <td>254</td> <td>650</td> <td>650</td>	Government Code Section 27397 (e)	254	650	650
TOTALS, EXPENDITURES \$919 \$2,769 \$2,769 O995 Reimbursements APPROPRIATIONS Reimbursements \$33,679 \$40,250 \$37,564 APROPRIATIONS 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 11 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.90 -120 -3 - Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - 4,900 - 011 Budget Act appropriation (Loan to the General Fund) 3,397 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES 33,092 \$3,331 \$3,422 APPROPRIATIONS -105 - - 01 Budget Act appropriation \$3,385 \$3,354 \$3,351 Allocation for employee compensation 3 -	Totals Available	\$2,062	\$2,769	\$2,769
O995 Reimbursements APPROPRIATIONS Reimbursements \$33,679 \$40,250 \$37,564 1008 Firearms Safety and Enforcement Special Fund APPROPRIATIONS 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.91 -120 -34 - 011 Budget Act appropriation (Loan to the General Fund) -120 - - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 3016 Missing Persons DNA Data Base Fund \$3,388 \$3,354 \$3,351 Allocation for employee compensation \$3,388 \$3,354 \$3,351 Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 -38 <td>Unexpended balance, estimated savings</td> <td>1,143</td> <td></td> <td></td>	Unexpended balance, estimated savings	1,143		
APPROPRIATIONS \$33,679 \$40,250 \$37,564 APPROPRIATIONS 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.90 - -34 - Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 3016 Missing Persons DNA Data Base Fund 8 \$3,354 \$3,354 APPROPRIATIONS \$3,388 \$3,354 \$3,351 Allocation for employee compensation \$3,388 \$3,354 \$3,351 Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 -38 -38 <td< td=""><td>TOTALS, EXPENDITURES</td><td>\$919</td><td>\$2,769</td><td>\$2,769</td></td<>	TOTALS, EXPENDITURES	\$919	\$2,769	\$2,769
Reimbursements \$33,679 \$40,250 \$37,564 1008 Firearms Safety and Enforcement Special Fund APPROPRIATIONS \$3,295 \$3,353 \$3,422 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 3016 Missing Persons DNA Data Base Fund S3,388 \$3,354 \$3,351 Allocation for employee compensation \$3,388 \$3,354 \$3,351 Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - - -				
1008 Firearms Safety and Enforcement Special Fund APPROPRIATIONS 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.90 -120 -34 - Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation \$ 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - - - -		¢22 670	¢40.250	¢27 E64
APPROPRIATIONS 001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.90 -2 -34 - Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation 5 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - -38 -		\$33,079	\$40,250	\$37,304
001 Budget Act appropriation \$3,295 \$3,353 \$3,422 Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.90 -34 - Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - - -38 -	•			
Allocation for employee compensation 1 17 - Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.90 - -34 - Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - -38 -		\$3,295	\$3,353	\$3,422
Adjustment per Section 3.60 21 -5 - Adjustment per Section 3.90 - -34 - Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - -38 -				· ,
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Adjustment per Section 3.91 -120 - - 011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - -38 -		-	-34	-
011 Budget Act appropriation (Loan to the General Fund) - (4,900) - Totals Available \$3,197 \$3,331 \$3,422 Unexpended balance, estimated savings -105 - - TOTALS, EXPENDITURES \$3,092 \$3,331 \$3,422 APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - -38 -		-120	-	-
Unexpended balance, estimated savings -105 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -			(4,900)	-
Unexpended balance, estimated savings -105 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		\$3,197		\$3,422
3016 Missing Persons DNA Data Base Fund APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - -38 -	Unexpended balance, estimated savings			
APPROPRIATIONS 001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - -38 -	TOTALS, EXPENDITURES	\$3,092	\$3,331	\$3,422
001 Budget Act appropriation \$3,388 \$3,354 \$3,351 Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.90 - -38 -	3016 Missing Persons DNA Data Base Fund			
Allocation for employee compensation - 14 - Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.9038 -	APPROPRIATIONS			
Adjustment per Section 3.60 17 -34 - Adjustment per Section 3.9038 -	001 Budget Act appropriation	\$3,388	\$3,354	\$3,351
Adjustment per Section 3.9038 -	Allocation for employee compensation	-	14	-
	Adjustment per Section 3.60	17	-34	-
Adjustment per Section 3.91 -75		-	-38	-
	Adjustment per Section 3.91	-75	-	-

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Chapter 11, Statutes of 2011, Rental Rate Reduction	-1	-	=
011 Budget Act appropriation (Loan to General Fund)		(4,000)	
Totals Available	\$3,329	\$3,296	\$3,351
Unexpended balance, estimated savings	-318	<u>-</u>	<u> </u>
TOTALS, EXPENDITURES	\$3,011	\$3,296	\$3,351
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,718	\$5,858	\$5,797
Allocation for employee compensation	4	14	-
Adjustment per Section 3.60	43	2	-
Adjustment per Section 3.90	-	-56	-
Adjustment per Section 3.91	-362	=	=
Chapter 11, Statutes of 2011, Rental Rate Reduction	19		
Totals Available	\$5,384	\$5,818	\$5,797
Unexpended balance, estimated savings	-4,932		
TOTALS, EXPENDITURES	\$452	\$5,818	\$5,797
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation (DNA Initiative)	\$73,337	\$74,822	\$77,778
Allocation for employee compensation	25	341	-
Adjustment per Section 3.60	561	-600	-
Adjustment per Section 3.90	-	-848	-
Adjustment per Section 3.91	-3,977	=	=
Chapter 11, Statutes of 2011, Rental Rate Reduction	-144	=	=
003 Budget Act appropriation (Lease Revenue)	4,105	-	-
Adjustment per Section 4.30	-1	-	-
Chapter 10, Statutes of 2011		1	
Totals Available	\$73,906	\$73,716	\$77,778
Unexpended balance, estimated savings	-11,143		
TOTALS, EXPENDITURES	\$62,763	\$73,716	\$77,778
Less funding provided by the General Fund	_	-8,000	-10,000
NET TOTALS, EXPENDITURES	\$62,763	\$65,716	\$67,778
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$9,748	\$9,925	\$10,543
Allocation for employee compensation	13	31	=
Adjustment per Section 3.60	136	-59	=
Adjustment per Section 3.90	-	-155	-
Adjustment per Section 3.91	-200	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	66		
Totals Available	\$9,631	\$9,742	\$10,543
Unexpended balance, estimated savings	-911		<u>-</u>
TOTALS, EXPENDITURES	\$8,720	\$9,742	\$10,543
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,855	\$2,933	\$2,947
Allocation for employee compensation	8	6	=
Adjustment per Section 3.60	35	-25	-
Adjustment per Section 3.90	-	-33	-

^{*} Dollars in thousands, except in Salary Range.

Adjustment per Section 3.91	1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
1	Adjustment per Section 3.91	-25	-	=
Totals Available	Chapter 11, Statutes of 2011, Rental Rate Reduction	-1	-	-
Unexpended balance, estimated savings	011 Budget Act appropriation (loan to General Fund)		(2,700)	
March Marc	Totals Available	\$2,872	\$2,881	\$2,947
APPROPRIATIONS A	Unexpended balance, estimated savings	-267	<u> </u>	<u> </u>
PREPIATIONS Solution Soluti	TOTALS, EXPENDITURES	\$2,605	\$2,881	\$2,947
01 Budget Act appropriation \$500 ≤ 5 Adjustment per Section 3.91 5 5 5 TOTALS, EXPENDITURES \$ 5 5 5 BYPROPRIATIONS \$118,515 \$175,774 \$194,838 Allocation for employee compensation \$118,515 \$175,742 \$194,839 Allocation for employee compensation \$142 699 -6 Adjustment per Section 3.90 \$ 5 5.19 6 Adjustment per Section 3.91 \$ 6 2 5 6 6 2 6 6 2 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	3136 Foreclosure Consultant Regulation Fund			
Adjustment per Section 3.91 S	APPROPRIATIONS			
TOTALS, EXPENDITURES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	001 Budget Act appropriation	\$500	\$-	\$-
APPROPRIATIONS S118,515 S175,742 S194,839 C101 Budget Act appropriation (Legal Services Revolving Fund) S118,515 S175,742 S194,839 Allocation for employee compensation 142 699 C10, C10, C10, C10, C10, C10, C10, C10,	Adjustment per Section 3.91	-500		
APPROPRIATIONS \$118,515 \$175,742 \$194,839 Allocation for employee compensation 142 699 - Adjustment per Section 3.60 1,522 -519 - Adjustment per Section 3.90 -706 - - Adjustment per Section 3.91 -706 - - Chapter 11, Statutes of 2011, Rental Rate Reduction 662 - - Revised expenditure authority per Provision 1 11,500 - - Totals Available \$118,811 \$184,416 \$194,839 Unexpended balance, estimated savings -17,375 \$184,416 \$194,839 Unexpended by the General Fund \$101,436 \$184,416 \$194,839 Less funding provided by the General Fund \$101,436 \$182,916 \$191,841 APPROPRIATIONS Of Budget Act appropriation \$2,339 \$3,090 \$1,646 Allocation for employee compensation \$2,339 \$3,090 \$1,646 Adjustment per Section 3.90 \$1 5 5 Adjustment per Section 3.91	TOTALS, EXPENDITURES	\$-	\$-	\$-
Oll Budget Act appropriation (Legal Services Revolving Fund) \$118,515 \$175,742 \$194,898 Allocation for employee compensation 142 6.95 - Adjustment per Section 3.90 - - 3.006 - Adjustment per Section 3.91 - 7.006 - - Chapter 11, Statutes of 2011, Rental Rate Reduction - 6.62 - - Revised expenditure authority per Provision 1 - 11,500 - - Revised expenditure authority per Provision 1 - 11,500 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	9731 Legal Services Revolving Fund			
Adjustment per Section 3.60 1.522 5.519 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000	APPROPRIATIONS			
Adjustment per Section 3.60 1,522 5-19 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,006 -3,008 -3,008 -3,008 -3,008 -3,008 -3,008 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018 -3,018	001 Budget Act appropriation (Legal Services Revolving Fund)	\$118,515	\$175,742	\$194,839
Adjustment per Section 3.90 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,006 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,008 - 3,046 - 3,008 - 3,008 - 3,046 - 3,008 - 3,008 - 3,046 - 3,008 - 3,046 - 3,008 - 3,046 - 3,008 - 3,046 - 3,008 - 3,046 - 3,046 - 3,046 - 3	Allocation for employee compensation	142	699	-
Adjustment per Section 3.91 -706 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td< td=""><td>Adjustment per Section 3.60</td><td>1,522</td><td>-519</td><td>-</td></td<>	Adjustment per Section 3.60	1,522	-519	-
Chapter 11. Statutes of 2011, Rental Rate Reduction -662 - - Revised expenditure authority per Provision 1 - 11,500 - Totals Available \$118,811 \$184,416 \$194,839 Unexpended balance, estimated savings -17,375 - - TOTALS, EXPENDITURES \$101,436 \$184,416 \$194,839 Less funding provided by the General Fund - -1,500 -3,358 NET TOTALS, EXPENDITURES \$101,436 \$182,416 \$191,848 9740 Central Service Cost Recovery Fund APPROPRIATIONS 301,330 \$182,916 \$191,848 APPROPRIATIONS 30 \$ \$1,26 \$1,264 Allocation for employee compensation \$2,339 \$3,090 \$1,646 Allocation for employee compensation \$1 \$1 \$1 Adjustment per Section 3.60 30 \$8 \$1 Adjustment per Section 3.91 \$1 \$1 \$1 Chapter 11, Statutes of 2011, Rental Rate Reduction \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES </td <td>Adjustment per Section 3.90</td> <td>-</td> <td>-3,006</td> <td>-</td>	Adjustment per Section 3.90	-	-3,006	-
Revised expenditure authority per Provision 1 11,500 318,811 \$184,41 \$194,839 Totals Available \$118,811 \$184,41 \$194,839 Unexpended balance, estimated savings 17,735 TOTALS, EXPENDITURES \$101,43 \$184,41 \$194,841 Less funding provided by the General Fund \$101,43 \$182,91 \$191,481 NET TOTALS, EXPENDITURES \$101,43 \$182,91 \$191,481 PROPENTATIONS OII Budget Act appropriation \$2,33 \$3,090 \$1,646 Allocation for employee compensation \$2,33 \$3,090 \$1,646 Adjustment per Section 3.60 3 3 3 3 Adjustment per Section 3.90 15 5 4 5 Chapter 11, Statutes of 2011, Rental Rate Reduction \$2,21 \$3,04 \$1,646 TOTALS, EXPENDITURES \$2,21 \$3,04 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,91 \$4,855 \$4,855 \$4,855 \$4,855 \$4,855	Adjustment per Section 3.91	-706	-	-
Totals Available \$118,611 \$184,41 \$194,83 Unexpended balance, estimated savings -17,375 - - TOTALS, EXPENDITURES \$101,436 \$184,416 \$194,839 Less funding provided by the General Fund -1,500 -3,356 NET TOTALS, EXPENDITURES \$101,436 \$182,916 \$191,486 APPROPRIATIONS 001 Budget Act appropriation \$2,339 \$3,090 \$1,666 Allocation for employee compensation \$2,339 \$3,090 \$1,666 Adjustment per Section 3,60 \$0 5 5 6 Adjustment per Section 3,91 \$1 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Chapter 11, Statutes of 2011, Rental Rate Reduction	-662	=	-
Unexpended balance, estimated savings -17,375 - - TOTALS, EXPENDITURES \$101,436 \$184,416 \$194,839 Less funding provided by the General Fund -1,500 -3,356 NET TOTALS, EXPENDITURES \$101,436 \$182,916 \$191,486 9740 Central Service Cost Recovery Fund APPROPRIATIONS 001 Budget Act appropriation \$2,339 \$3,090 \$1,666 Allocation for employee compensation \$2,339 \$3,090 \$1,666 Adjustment per Section 3.60 30 \$6 \$6 Adjustment per Section 3.91 \$150 \$6 \$6 Adjustment per Section 3.91 \$150 \$6 \$6 \$6 Chapter 11, Statutes of 2011, Rental Rate Reduction \$659,910 \$655,991 \$1,666 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$655,991 \$717,477 **PROPRIATIONS \$4,855 \$4,855 \$4,855 \$4,855 **TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 \$4,855 **TOTALS, EXPENDITURES <td>Revised expenditure authority per Provision 1</td> <td></td> <td>11,500</td> <td><u> </u></td>	Revised expenditure authority per Provision 1		11,500	<u> </u>
TOTALS, EXPENDITURES \$101,436 \$184,46 \$194,838 Less funding provided by the General Fund - 1,500 - 3,358 NET TOTALS, EXPENDITURES \$101,436 \$182,916 \$191,481 9740 Central Service Cost Recovery Fund APPROPRIATIONS 01 Budget Act appropriation \$2,339 \$3,090 \$1,646 Allocation for employee compensation 3 3 8 - Adjustment per Section 3.60 30 8 - - Adjustment per Section 3.90 150 - - - Adjustment per Section 3.91 150 - - - Chapter 11, Statutes of 2011, Rental Rate Reduction -6 - - - TOTALS, EXPENDITURES \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 2 LOCAL ASSISTANCE 2010-11* 2011-12* 2012-13* TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 \$4,855 \$4,855 \$4,855	Totals Available	\$118,811	\$184,416	\$194,839
Less funding provided by the General Fund - 3,508 - 3,308 8 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 191,436 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646 \$ 1,646	Unexpended balance, estimated savings	-17,375		
NET TOTALS, EXPENDITURES \$101,436 \$182,916 \$191,481 9740 Central Service Cost Recovery Fund APPROPRIATIONS 001 Budget Act appropriation \$2,339 \$3,090 \$1,646 Allocation for employee compensation - 12 - Adjustment per Section 3.60 30 -8 - - Adjustment per Section 3.91 -150 - - - Chapter 11, Statutes of 2011, Rental Rate Reduction -6 - - - Chapter 11, Statutes of 2011, Rental Rate Reduction -6 - - - TOTALS, EXPENDITURES \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 DISTANCE 2010-11* 2011-12* 2012-13* APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 <	TOTALS, EXPENDITURES	\$101,436	\$184,416	\$194,839
NET TOTALS, EXPENDITURES 9740 Central Service Cost Recovery Fund 9	Less funding provided by the General Fund	-	-1,500	-3,358
### APPROPRIATIONS 001 Budget Act appropriation \$2,339 \$3,090 \$1,646 Allocation for employee compensation \$1 2 2 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4	NET TOTALS, EXPENDITURES	\$101,436	\$182,916	
### APPROPRIATIONS 001 Budget Act appropriation \$2,339 \$3,090 \$1,646 Allocation for employee compensation 12 - 12 - 14 - 14 - 14 - 14 - 14 - 14 -				
Allocation for employee compensation 12 12 Adjustment per Section 3.60 30 -8 - Adjustment per Section 3.90 -51 -51 - Adjustment per Section 3.91 -150 - - - Chapter 11, Statutes of 2011, Rental Rate Reduction -6 - - - TOTALS, EXPENDITURES \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 101 Budget Act appropriation \$28 \$28 \$28 104 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018 \$1,018	•			
Adjustment per Section 3.60 30 -8 - Adjustment per Section 3.90 - 51 - Adjustment per Section 3.91 -150 - Chapter 11, Statutes of 2011, Rental Rate Reduction -6 - - TOTALS, EXPENDITURES \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 2 LOCAL ASSISTANCE 2010-11* 2011-12* 2012-13* APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 101 Budget Act appropriation \$28 \$28 \$28 104 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	001 Budget Act appropriation	\$2,339	\$3,090	\$1,646
Adjustment per Section 3.90 - 51 - 5 Adjustment per Section 3.91 - 150 - 6 Chapter 11, Statutes of 2011, Rental Rate Reduction - 6 - 6 TOTALS, EXPENDITURES \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 2 LOCAL ASSISTANCE 2010-11* 2011-12* 2012-13* APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 101 Budget Act appropriation \$28 \$28 \$28 APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018 APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	Allocation for employee compensation	-	12	-
Adjustment per Section 3.91 -150 - - Chapter 11, Statutes of 2011, Rental Rate Reduction -6 - - TOTALS, EXPENDITURES \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 2 LOCAL ASSISTANCE 2010-11* 2011-12* 2012-13* O214 Restitution Fund APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 0641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	Adjustment per Section 3.60	30	-8	-
Cnapter 11, Statutes of 2011, Rental Rate Reduction -6 - - TOTALS, EXPENDITURES \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 2 LOCAL ASSISTANCE 2010-11* 2011-12* 2012-13* 0214 Restitution Fund APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 O641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	Adjustment per Section 3.90	-	-51	-
TOTALS, EXPENDITURES \$2,213 \$3,043 \$1,646 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 2 LOCAL ASSISTANCE 2010-11* 2011-12* 2012-13* 0214 Restitution Fund APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 O641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS \$1,918 \$1,018 \$1,018	Adjustment per Section 3.91	-150	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 2 LOCAL ASSISTANCE 2010-11* 2011-12* 2012-13* 0214 Restitution Fund APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 APPROPRIATIONS 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 O641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	Chapter 11, Statutes of 2011, Rental Rate Reduction	-6	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$659,910 \$665,897 \$717,477 2 LOCAL ASSISTANCE 2010-11* 2011-12* 2012-13* 0214 Restitution Fund APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 APPROPRIATIONS 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 O641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	TOTALS, EXPENDITURES	\$2,213	\$3,043	\$1,646
0214 Restitution Fund APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 APPROPRIATIONS 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 O641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)			
0214 Restitution Fund APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 APPROPRIATIONS 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 O641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
APPROPRIATIONS 101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 APPROPRIATIONS 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 O641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018		2010-11	2011-12	2012-13
101 Budget Act appropriation \$4,855 \$4,855 \$4,855 TOTALS, EXPENDITURES \$4,855 \$4,855 \$4,855 O460 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 \$1,918 \$1,018 \$1,018				
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 \$1,918 \$1,018 \$1,018		\$4.855	\$4.855	\$4.855
0460 Dealers' Record of Sale Special Account APPROPRIATIONS \$28 \$28 \$28 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 0641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	- '' '			
APPROPRIATIONS \$28 \$28 \$28 101 Budget Act appropriation \$28 \$28 \$28 TOTALS, EXPENDITURES \$28 \$28 \$28 0641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	·	+ 1,000	¥ 1,000	¥ 1,000
TOTALS, EXPENDITURES 0641 Domestic Violence Restraining Order Reimbursement Fund APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018				
0641 Domestic Violence Restraining Order Reimbursement FundAPPROPRIATIONS101 Budget Act appropriation\$1,918\$1,018\$1,018	101 Budget Act appropriation	\$28	\$28	\$28
APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	TOTALS, EXPENDITURES	\$28	\$28	\$28
APPROPRIATIONS 101 Budget Act appropriation \$1,918 \$1,018 \$1,018	·			
Totals Available \$1,918 \$1,018 \$1,018	101 Budget Act appropriation	\$1,918	\$1,018	\$1,018
	Totals Available	\$1,918	\$1,018	\$1,018

^{*} Dollars in thousands, except in Salary Range.

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,744	\$1,018	\$1,018 \$5,901
	\$6,627	\$5,901	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$666,537	\$671,798	\$723,378
FUND CONDITION STATEMENTS	2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13
0012 Attorney General Antitrust Account ^s			
BEGINNING BALANCE	\$643	\$501	\$268
Prior year adjustments	39	- -	
Adjusted Beginning Balance	\$682	\$501	\$268
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
160100 Attorney General Proceeds of Anti-Trust	1,700	2,000	2,200
Total Revenues, Transfers, and Other Adjustments	\$1,700	\$2,000	\$2,200
Total Resources	\$2,382	\$2,501	\$2,468
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	4.070	0.000	0.040
0820 Department of Justice (State Operations)	1,878	2,222	2,346
0840 State Controller (State Operations)	2	4	2
8880 Financial Information System for California (State Operations)	1	7 -	2
Total Expenditures and Expenditure Adjustments	\$1,881	\$2,233	\$2,350
FUND BALANCE	\$501	\$268	\$118
Reserve for economic uncertainties	501	268	118
0017 Fingerprint Fees Account ^s			
BEGINNING BALANCE	\$21,802	\$32,003	\$5,912
Prior year adjustments	817		
Adjusted Beginning Balance	\$22,619	\$32,003	\$5,912
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131600 Fingerprint ID Card Fees	65,126	65,738	66,396
150300 Income From Surplus Money Investments	1	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-0017, Budget Act of 2010		-24,000	
Total Revenues, Transfers, and Other Adjustments	\$65,127	\$41,738	\$66,396
Total Resources	\$87,746	\$73,741	\$72,308
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
Expenditures: 0820 Department of Justice (State Operations)	55,576	67,508	68,840
0840 State Controller (State Operations)	126	113	59
8880 Financial Information System for California (State Operations)	41	208	55 55
Total Expenditures and Expenditure Adjustments	\$55,743	\$67,829	\$68,954
FUND BALANCE	\$32,003	\$5,912	\$3,354
Reserve for economic uncertainties	32,003	φ _{0,012} 5,912	3,354
0032 Firearm Safety Account ^s	,	, -	.,
BEGINNING BALANCE	\$1,035	\$1,285	\$1,565
Prior year adjustments	16	- ,	
Adjusted Beginning Balance	\$1,051	\$1,285	\$1,565
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^{*} Dollars in thousands, except in Salary Range.

Revenues Revenues		2010-11*	2011-12*	2012-13*
142500 Miscellaneous Services to the Public 544 570 Total Revenues, Transfers, and Other Adjustments \$549 \$570 LORDITURES AND EXPENDITURES ADJUSTMENTS SUPPORT AND EXPENDITURES ADJUSTMENTS Expenditures: 301 337 338 0840 Department of Justice (State Operations) 310 337 338 0840 State Controller (State Operations) 310 337 338 104al Expenditures and Expenditure Adjustments \$310 \$37 338 FUND BALANCE \$1,265 \$1,666 \$1,93 Reserve for economic uncertainties \$2,308 \$2,016 \$1,512 Prior year adjustments \$2,308 \$2,016 \$1,512 Prior year adjustments \$2,309 \$2,015 \$1,665 Prior year adjustments \$1,552 \$1,665 \$1,665 Prior year adjustments \$2,309 \$2,015 \$1,665 Prior year adjustments \$2,309 \$2,015 \$1,665 Prior year adjustments \$2,309 \$2,015 \$1,665 Talkatologis \$1,565				
Total Revenues, Transfers, and Other Adjustments		E 4.4	640	704
Total Resources				
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures Expenditures Substitution Substi	•			
Page		Ψ1,555	Ψ1,505	Ψ2,203
0820 Department of Justice (State Operations) 310 337 338 0840 State Controller (State Operations) - 1 - 1041 Expenditures and Expenditure Adjustments \$12,85 \$1,565 \$1,931 Reserve for economic uncertainties 1,285 \$1,565 \$1,931 Reserve for economic uncertainties 1,285 \$1,565 \$1,931 BEGINNING BALANCE \$2,308 \$2,015 \$1,512 Prior year adjustments \$2,308 \$2,015 \$1,512 Adjusted Beginning Balance \$2,308 \$2,015 \$1,512 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$1,755 \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$1,755 \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$1,755 \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$2,043 \$2,187 \$2,200 O840 State Controller (State Operations) \$2,043 \$2,187 \$2,200 O840 State Controller (State Operations) \$2,043 \$2,192 \$2,192				
Public December Public Dec	·	310	337	338
PUND BALANCE S1,285 S1,565 S1,931 Reserve for economic uncertainties 1,285 1,565 1,391 Reserve for economic uncertainties 1,285 1,565 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391 1,391	0840 State Controller (State Operations)	<u>-</u> _	1	<u>-</u>
Reserve for economic uncertainties 1,285 1,565 1,931 0142 Department of Justice Sexual Habitual Offender Fund* BEGINNING BALANCE \$2,308 \$2,015 \$1,512 Prior year adjustments \$2,309 \$2,015 \$1,512 Adjusted Beginning Balance \$2,309 \$2,015 \$1,552 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS **** ***** \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$1,755 \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$1,755 \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$1,069 \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$1,069 \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$2,043 \$2,187 \$2,290 SCPDITURES AND EXPENDITURE ADJUSTMENTS \$2,043 \$2,187 \$2,290 B4080 Financial Information System for California (State Operations) \$1 \$7 \$2,292 FUND BALANCE \$2,049 \$2,198 \$2,294	Total Expenditures and Expenditure Adjustments	\$310	\$338	\$338
0142 Department of Justice Sexual Habitual Offender Fund ** BEGINNING BALANCE \$2,308 \$2,015 \$1,512 Prior year adjustments 1 - - Adjusted Beginning Balance \$2,309 \$3,015 \$1,502 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** *** *** \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 \$1,695 <td< td=""><td>FUND BALANCE</td><td>\$1,285</td><td>\$1,565</td><td>\$1,931</td></td<>	FUND BALANCE	\$1,285	\$1,565	\$1,931
BEGINNING BALANCE \$2,038 \$2,015 \$1,512 Prior year adjustments 1 - - Adjusted Beginning Balance \$2,309 \$2,015 \$1,512 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES: ************************************	Reserve for economic uncertainties	1,285	1,565	1,931
Prior year adjustments 1 - - Adjusted Beginning Balance \$2,309 \$2,015 \$1,512 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS REVENUES *** *** 142500 Miscellaneous Services to the Public 1,755 1,695 1,695 *** Total Revenues, Transfers, and Other Adjustments \$1,755 \$1,695 \$1,695 *** Total Resources \$4,064 \$3,710 \$3,207 *** \$2,700 \$3,207 *** \$2,207 \$2,207 \$2,207 \$2,207 \$2,207 \$2,200 \$2,187 \$2,290 \$2,204 \$2,187 \$2,290 \$2,204 \$2,187 \$2,209 \$2,204 \$2,187 \$2,209 \$2,204 \$2,187 \$2,209 \$2,204 \$2,187 \$2,209 \$2,205 \$2,187 \$2,209 \$2,205 \$2,187 \$2,209 \$2,205 \$2,187 \$2,209 \$2,205 \$2,205 \$2,198 \$2,294 \$2,198 \$2,294 \$2,198 \$2,294 \$2,198 \$2,294 \$2,198 \$2,294 \$2,198 \$2	0142 Department of Justice Sexual Habitual Offender Fund ^s			
Adjusted Beginning Balance \$2,309 \$2,015 \$1,612 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 3 1,695 1,695 1,695 1,695 1,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695 31,695	BEGINNING BALANCE	\$2,308	\$2,015	\$1,512
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 1,695 1,695 1,695 142500 Miscellaneous Services to the Public 1,755 \$1,695 \$1,695 Total Revenues, Transfers, and Other Adjustments \$1,695 \$1,695 \$1,695 Total Resources \$4,064 \$3,710 \$3,207 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** \$2,004 \$2,187 \$2,900 0820 Department of Justice (State Operations) 5 4 2 2 0820 Department of Justice (State Operations) 5 4 2 2 0840 State Controller (State Operations) 5 4 2 2 8 880 Financial Information System for California (State Operations) 1 7 2 2 8 880 Financial Information System for California (State Operations) 1 7 2 2 8 8 2,204 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294 \$2,294	Prior year adjustments	1	<u>-</u> .	
Revenues: 1,755 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 1,695 3,169 2,049 2,049 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204 2,204	Adjusted Beginning Balance	\$2,309	\$2,015	\$1,512
142500 Miscellaneous Services to the Public 1,755 1,695 1,695 Total Revenues, Transfers, and Other Adjustments \$1,755 \$1,695 \$1,695 Total Resources \$4,064 \$3,710 \$3,207 EXPENDITURES AND EXPENDITURE ADJUSTMENTS SEXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2,043 \$2,187 \$2,900 0840 State Controller (State Operations) 5 4 2 0840 State Controller (State Operations) 5 4 2 0840 State Controller (State Operations) 1 7 2 0840 State Controller (State Operations) 5 4 2 0840 State Controller (State Operations) 1 7 2 2880 Financial Information System for California (State Operations) 1 7 2 10tal Expenditures and Expenditure Adjustments 2,049 \$2,198 \$2,298 FUND BALANCE \$2,015 \$1,512 \$913 Reserve for economic uncertainties \$2,015 \$1,337 \$1,337 Prior year adjustments \$2,311 \$2,025 \$1,337 Revenue	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Total Revenues, Transfers, and Other Adjustments \$1,656 \$1,695 \$1,695 Total Resources \$4,064 \$3,710 \$3,207 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2,043 \$2,187 \$2,990 0820 Department of Justice (State Operations) \$2,043 \$2,187 \$2,990 0840 State Controller (State Operations) \$1 7 \$2 8880 Financial Information System for California (State Operations) \$1 7 \$2 1701al Expenditures and Expenditure Adjustments \$2,049 \$2,198 \$2,294 FUND BALANCE \$2,015 \$1,512 \$913 Reserve for economic uncertainties \$2,015 \$1,512 \$913 PUND BALANCE \$2,311 \$2,025 \$1,337 BEGINNING BALANCE \$2,311 \$2,025 \$1,337 Prior year adjustments \$4 6 6 Adjusted Beginning Balance \$2,301 \$2,025 \$1,337 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$2 \$69 \$695 150300 Income From Surplus Money Investments \$1 1				
Total Resources				
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0820 Department of Justice (State Operations)	•			
Expenditures:		\$4,064	\$3,710	\$3,207
0820 Department of Justice (State Operations) 2,043 2,187 2,290 0840 State Controller (State Operations) 5 4 2 8880 Financial Information System for California (State Operations) 1 7 2 Total Expenditures and Expenditure Adjustments \$2,049 \$2,198 \$2,294 FUND BALANCE \$2,015 \$1,512 \$913 Reserve for economic uncertainties 2,015 \$1,512 \$913 Total Expenditures and Expenditure Adjustments \$2,015 \$1,512 \$913 Reserve for economic uncertainties \$2,015 \$1,337 \$1 \$1,512 \$913 Total Expenditures adjustments \$2,311 \$2,025 \$1,337 \$1,337 \$1,337 \$2,025 \$1,337 \$1,337 \$1,337 \$2,025 \$1,337 \$1,337 \$2,025 \$1,337 \$1,337 \$2,025 \$1,337 \$2,025 \$1,337 \$1,337 \$2,025 \$1,337 \$1,337 \$2,025 \$1,337 \$2,025 \$1,337 \$2,025 \$1,337 \$2,025 \$1,337 <td></td> <td></td> <td></td> <td></td>				
0840 State Controller (State Operations) 5 4 2 8880 Financial Information System for California (State Operations) 1 7 2 Total Expenditures and Expenditure Adjustments \$2,049 \$2,198 \$2,294 FUND BALANCE \$2,015 \$1,512 \$913 Reserve for economic uncertainties 2,015 1,512 913 ***********************************	·	2 043	2 187	2 200
8880 Financial Information System for California (State Operations) 1 7 2 Total Expenditures and Expenditure Adjustments \$2,049 \$2,198 \$2,294 FUND BALANCE \$2,015 \$1,512 \$913 Reserve for economic uncertainties 2,015 1,512 913 ***********************************		•	,	·
Total Expenditures and Expenditure Adjustments \$2,049 \$2,198 \$2,294 FUND BALANCE \$2,015 \$1,512 \$913 Reserve for economic uncertainties 2,015 1,512 913 0158 Travel Seller Fund * EBGINNING BALANCE \$2,311 \$2,025 \$1,337 Prior year adjustments 4 0 \$1,337 Adjusted Beginning Balance \$2,307 \$2,025 \$1,337 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues. 8 661 689 689 150300 Income From Surplus Money Investments 11 10 6 150300 Income From Surplus Money Investments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures \$2,979 \$2,724 \$2,032 Expenditures: 951 1,381 1,401 0 0 0 1 1 1 1 1 1 1 1 1 </td <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td>	· · · · · · · · · · · · · · · · · · ·			
FUND BALANCE \$2,015 \$1,512 \$913 Reserve for economic uncertainties 2,015 1,512 913 0158 Travel Seller Fund * BEGINNING BALANCE \$2,311 \$2,025 \$1,337 Prior year adjustments \$2,311 \$2,025 \$1,337 Adjusted Beginning Balance \$2,307 \$2,025 \$1,337 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues. *** *** *** *** *** \$1,337 *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** ***				
Reserve for economic uncertainties 2,015 1,512 913 0158 Travel Seller Fund s BEGINNING BALANCE \$2,311 \$2,025 \$1,337 Prior year adjustments -4 - - - Adjusted Beginning Balance \$2,307 \$2,025 \$1,337 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TRANSFERS, AND OTHER ADJUSTMENTS \$889 661 689 689 \$150300 Income From Surplus Money Investments \$11 10 6 6 689 689 \$150300 Income From Surplus Money Investments \$672 \$699 \$695 504 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 \$695 <td></td> <td></td> <td></td> <td></td>				
0158 Travel Seller Fund s BEGINNING BALANCE \$2,311 \$2,025 \$1,337 Prior year adjustments -4 Adjusted Beginning Balance \$2,307 \$2,025 \$1,337 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$8889 \$889 Revenues: \$661 689 689 142500 Miscellaneous Services to the Public 661 689 689 150300 Income From Surplus Money Investments 11 10 6 Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2 \$2 1 Expenditures: 951 1,381 1,401 0840 State Controller (State Operations) 951 1,381 1,401 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337				
BEGINNING BALANCE \$2,311 \$2,025 \$1,337 Prior year adjustments -4 - - Adjusted Beginning Balance \$2,307 \$2,025 \$1,337 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** *** *** Revenues: 142500 Miscellaneous Services to the Public 661 689 689 150300 Income From Surplus Money Investments 11 10 6 Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** *** *** \$2,032 \$** 1,401 0 0 0 0 1,381 1,401 0 0 0 0 0 0 0 0 0 0 0 0 1 1 1 0 0 0 0 0 0 0 0 0 0 1 1 1 1 0 1 <		2,010	1,012	010
Prior year adjustments -4 - - Adjusted Beginning Balance \$2,307 \$2,025 \$1,337 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 142500 Miscellaneous Services to the Public 661 689 689 150300 Income From Surplus Money Investments 11 10 6 Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 951 1,381 1,401 0840 State Controller (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629				
Adjusted Beginning Balance \$2,307 \$2,025 \$1,337 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 142500 Miscellaneous Services to the Public 661 689 689 150300 Income From Surplus Money Investments 11 10 6 Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0820 Department of Justice (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629			\$2,025	\$1,337
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 142500 Miscellaneous Services to the Public 661 689 689 150300 Income From Surplus Money Investments 11 10 6 Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 951 1,381 1,401 0840 State Controller (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629	·			<u> </u>
Revenues: 142500 Miscellaneous Services to the Public 661 689 689 150300 Income From Surplus Money Investments 11 10 6 Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 951 1,381 1,401 0820 Department of Justice (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629		\$2,307	\$2,025	\$1,337
142500 Miscellaneous Services to the Public 661 689 689 150300 Income From Surplus Money Investments 11 10 6 Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 951 1,381 1,401 0820 Department of Justice (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629				
150300 Income From Surplus Money Investments 11 10 6 Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0820 Department of Justice (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629		661	689	689
Total Revenues, Transfers, and Other Adjustments \$672 \$699 \$695 Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0820 Department of Justice (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629				
Total Resources \$2,979 \$2,724 \$2,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0820 Department of Justice (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629				
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0820 Department of Justice (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629	· · · · · · · · · · · · · · · · · · ·			
Expenditures: 0820 Department of Justice (State Operations) 951 1,381 1,401 0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629		Ψ2,010	Ψ2,72.	Ψ2,002
0840 State Controller (State Operations) 2 2 1 8880 Financial Information System for California (State Operations) 1 4 1 Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629				
8880 Financial Information System for California (State Operations)141Total Expenditures and Expenditure Adjustments\$954\$1,387\$1,403FUND BALANCE\$2,025\$1,337\$629	0820 Department of Justice (State Operations)	951	1,381	1,401
Total Expenditures and Expenditure Adjustments \$954 \$1,387 \$1,403 FUND BALANCE \$2,025 \$1,337 \$629	0840 State Controller (State Operations)	2	2	1
FUND BALANCE \$2,025 \$1,337 \$629	8880 Financial Information System for California (State Operations)	1	4	1
	Total Expenditures and Expenditure Adjustments	\$954	\$1,387	\$1,403
Reserve for economic uncertainties 2,025 1,337 629	FUND BALANCE	\$2,025	\$1,337	\$629
	Reserve for economic uncertainties	2,025	1,337	629

⁰²⁵⁵ Department of Justice DNA Testing Fund ^s

^{*} Dollars in thousands, except in Salary Range.

	2010-11*	2011-12*	2012-13*
BEGINNING BALANCE	\$296	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues: 142500 Miscellaneous Services to the Public	2	_	_
Transfers and Other Adjustments:	2	_	-
TO0001 To General Fund per Goverment Code Section 16346	-298	_	-
Total Revenues, Transfers, and Other Adjustments	-\$296		
Total Resources	φ200		
FUND BALANCE			
I OND DALANGE			
0256 Sexual Predator Public Information Account ^s			
BEGINNING BALANCE	\$373	\$392	\$372
Prior year adjustments	<u>-7</u>		<u>-</u>
Adjusted Beginning Balance	\$366	\$392	\$372
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	106	149	149
150300 Income From Surplus Money Investments	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$108	\$151	\$151
Total Resources	\$474	\$543	\$523
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	00	474	404
0820 Department of Justice (State Operations)	82	171	181
Total Expenditures and Expenditure Adjustments	\$82	\$171	\$181
FUND BALANCE	\$392	\$372	\$342
Reserve for economic uncertainties	392	372	342
0288 The Registry of International Student Exchange Visitor Placement Organizations			
Fund ^s			
BEGINNING BALANCE	\$78	\$82	\$82
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	•	•	, -
Revenues:			
142500 Miscellaneous Services to the Public	4	<u>-</u>	<u> </u>
Total Revenues, Transfers, and Other Adjustments	\$4	_	-
Total Resources	\$82	\$82	\$82
FUND BALANCE	\$82	\$82	\$82
Reserve for economic uncertainties	82	82	82
0378 False Claims Act Fund ^s	#0.000	0747	#4.00 5
BEGINNING BALANCE	\$3,023	\$717	\$1,365
Prior year adjustments	544		
Adjusted Beginning Balance	\$3,567	\$717	\$1,365
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	0	2	2
150300 Income From Surplus Money Investments	9		2
164400 Civil & Criminal Violation Assessment	22,186	31,500	12,000
Transfers and Other Adjustments:		20,000	
TO0001 To General Fund loan per Item 0820-011-0378 Budget Act of 2011	15 700	-20,000	-
TO0001 To General Fund loan per Item 0820-012-0378, Budget Act of 2010	-15,700 \$6,405	<u>-</u> .	£40,000
Total Revenues, Transfers, and Other Adjustments	\$6,495	\$11,502	\$12,002
Total Resources	\$10,062	\$12,219	\$13,367

^{*} Dollars in thousands, except in Salary Range.

	2010-11*	2011-12*	2012-13*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	9,320	10,803	11,821
0840 State Controller (State Operations)	19	18	9
8880 Financial Information System for California (State Operations)	6	33	9
Total Expenditures and Expenditure Adjustments	\$9,345	\$10,854	\$11,839
FUND BALANCE	\$717	\$1,365	\$1,528
Reserve for economic uncertainties	717	1,365	1,528
0460 Dealers' Record of Sale Special Account ^s			
BEGINNING BALANCE	\$14,222	\$18,235	\$10,297
Prior year adjustments	69		<u>-</u>
Adjusted Beginning Balance	\$14,291	\$18,235	\$10,297
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2,504	2,439	2,417
142500 Miscellaneous Services to the Public	11,691	13,249	14,958
150300 Income From Surplus Money Investments	1	1	1
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-0460, Budget Act of 2010	<u> </u>	-11,500	
Total Revenues, Transfers, and Other Adjustments	\$14,196	\$4,189	\$17,376
Total Resources	\$28,487	\$22,424	\$27,673
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice			
State Operations	10,198	12,045	18,670
Local Assistance	28	28	28
0840 State Controller (State Operations)	19	19	10
8880 Financial Information System for California (State Operations)	7	35	9
Total Expenditures and Expenditure Adjustments	\$10,252	\$12,127	\$18,717
FUND BALANCE	\$18,235	\$10,297	\$8,956
Reserve for economic uncertainties	18,235	10,297	8,956
0566 Department of Justice Child Abuse Fund ^s			
BEGINNING BALANCE	\$1,403	\$1,574	\$1,714
Prior year adjustments	3		<u>-</u>
Adjusted Beginning Balance	\$1,400	\$1,574	\$1,714
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	488	499	499
150300 Income From Surplus Money Investments	7	9	9
Total Revenues, Transfers, and Other Adjustments	\$495	\$508	\$508
Total Resources	\$1,895	\$2,082	\$2,222
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	321	367	377
0840 State Controller (State Operations)	<u>-</u>	1	=
Total Expenditures and Expenditure Adjustments	\$321	\$368	\$377
FUND BALANCE	\$1,574	\$1,714	\$1,845
Reserve for economic uncertainties	1,574	1,714	1,845

^{*} Dollars in thousands, except in Salary Range.

	2010-11*	2011-12*	2012-13*
0569 Gambling Control Fines and Penalties Account ^s			
BEGINNING BALANCE	\$286	\$1,651	\$1,650
Prior year adjustments	7	<u>-</u>	
Adjusted Beginning Balance	\$279	\$1,651	\$1,650
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	1,413	47	47
Total Revenues, Transfers, and Other Adjustments	\$1,413	\$47	\$47
Total Resources	\$1,692	\$1,698	\$1,697
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	41	48	47
Total Expenditures and Expenditure Adjustments	\$41	\$48	\$47
FUND BALANCE	\$1,651	\$1,650	\$1,650
Reserve for economic uncertainties	1,651	1,650	1,650
1008 Firearms Safety and Enforcement Special Fund ^s			
BEGINNING BALANCE	\$3,757	\$5,158	\$1,821
Prior year adjustments	-24		<u>-</u>
Adjusted Beginning Balance	\$3,733	\$5,158	\$1,821
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	4,504	4,886	5,566
150300 Income From Surplus Money Investments	22	24	27
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-1008, Budget Act of 2010	<u>-</u>	-4,900	
Total Revenues, Transfers, and Other Adjustments	\$4,526	\$10	\$5,593
Total Resources	\$8,259	\$5,168	\$7,414
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	3,092	3,331	3,422
0840 State Controller (State Operations)	7	6	3
8880 Financial Information System for California (State Operations)	2	10	3
Total Expenditures and Expenditure Adjustments	\$3,101	\$3,347	\$3,428
FUND BALANCE	\$5,158	\$1,821	\$3,986
Reserve for economic uncertainties	5,158	1,821	3,986
3016 Missing Persons DNA Data Base Fund ^s			
BEGINNING BALANCE	\$4,312	\$4,380	\$358
Prior year adjustments	87	<u>-</u>	
Adjusted Beginning Balance	\$4,225	\$4,380	\$358
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	3,155	3,267	3,267
150300 Income From Surplus Money Investments	21	23	23
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-3016, Budget Act of 2010	- <u>-</u> -	-4,000	
Total Revenues, Transfers, and Other Adjustments	\$3,176	-\$710	\$3,290
Total Resources	\$7,401	\$3,670	\$3,648
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

^{*} Dollars in thousands, except in Salary Range.

	2010-11*	2011-12*	2012-13*
0820 Department of Justice (State Operations)	3,011	3,296	3,351
0840 State Controller (State Operations)	7	6	3
8880 Financial Information System for California (State Operations)	3	10	3
Total Expenditures and Expenditure Adjustments	\$3,021	\$3,312	\$3,357
FUND BALANCE	\$4,380	\$358	\$291
Reserve for economic uncertainties	4,380	358	291
3053 Public Rights Law Enforcement Special Fund ^s			
BEGINNING BALANCE	\$4,395	\$5,535	\$2,710
Prior year adjustments	1,301	-	-
Adjusted Beginning Balance	\$5,696	\$5,535	\$2,710
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	. ,	. ,	, ,
Revenues:			
150300 Income From Surplus Money Investments	16	20	10
163000 Settlements/Judgments(not Anti-trust)	289	3,000	4,000
Total Revenues, Transfers, and Other Adjustments	\$305	\$3,020	\$4,010
Total Resources	\$6,001	\$8,555	\$6,720
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	452	5,818	5,797
0840 State Controller (State Operations)	10	10	5
8880 Financial Information System for California (State Operations)	4	17	5
Total Expenditures and Expenditure Adjustments	\$466	\$5,845	\$5,807
FUND BALANCE	\$5,535	\$2,710	\$913
Reserve for economic uncertainties	5,535	2,710	913
3086 DNA Identification Fund ^s			
BEGINNING BALANCE	\$44,714	\$24,410	\$9,218
Prior year adjustments	1,405		<u> </u>
Adjusted Beginning Balance	\$46,119	\$24,410	\$9,218
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	192	349	349
164300 Penalty Assessments	40,937	50,538	58,399
Total Revenues, Transfers, and Other Adjustments	\$41,129	\$50,887	\$58,748
Total Resources	\$87,248	\$75,297	\$67,966
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	60.762	72 716	77 770
0820 Department of Justice (State Operations)	62,763	73,716	77,778
0840 State Controller (State Operations)	56	124	65
8880 Financial Information System for California (State Operations)	19	239	63
Expenditure Adjustments: 0820 Department of Justice			
Less funding provided by the General Fund (State Operations)	_	-8,000	-10,000
Total Expenditures and Expenditure Adjustments	\$62,838	\$66,079	\$67,906
FUND BALANCE	\$24,410	\$9,218	\$60
Reserve for economic uncertainties	24,410	9,218	60
	27,710	0,210	50
3087 Unfair Competition Law Fund ^s	40 5 0 0	# 4 405	*
BEGINNING BALANCE	\$3,530	\$1,125	\$341
Prior year adjustments	133	-	-

^{*} Dollars in thousands, except in Salary Range.

\$3,663		
φ3,003	\$1,125	\$341
		1
		11,000
		\$11,001
\$9,854	\$10,129	\$11,342
9.720	0.742	10,543
•	•	10,543
	_	
		<u>8</u>
		\$10,560
		\$782
1,125	341	782
\$3,086	\$3,962	\$1,805
103		<u> </u>
\$3,189	\$3,962	\$1,805
3,366	3,414	3,414
19	24	11
<u>-</u>		_
		\$3,425
\$6,574	\$4,700	\$5,230
2.605	2 004	2.047
	•	2,947
		3
		2
		\$2,952
		\$2,278
3,962	1,805	2,278
\$7	\$10	\$13
3	3	3
\$3	\$3	\$3
\$10	\$13	\$16
\$10	\$13	\$16
10	13	16
	103 \$3,189 3,366 19 \$3,385 \$6,574 2,605 5 2 \$2,612 \$3,962 3,962 3,962 3,962	6,177 9,000 \$6,191 \$9,004 \$9,854 \$10,129 8,720 9,742 7 16 2 30 \$8,729 \$9,788 \$1,125 \$341 1,125 341 \$3,086 \$3,962 103 - \$3,189 \$3,962 3,366 3,414 19 24 - -2,700 \$3,385 \$738 \$6,574 \$4,700 2,605 2,881 5 5 2 9 \$2,612 \$2,895 \$3,962 \$1,805 3,962 \$1,805 3,962 \$1,805 \$7 \$10 3 3 \$3 \$3 \$10 \$13

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years		Expenditures			
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	4,564.5	5,243.2	5,243.2	\$340,825	\$374,972	\$387,714
Salary Adjustments	-	-	-	-	6	11

^{*} Dollars in thousands, except in Salary Range.

	Positions/Personnel Years		E	Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Workload and Administrative Adjustments:						
Control Section 3.91 Reduction:						
Asst Bureau Chief	-	-0.5	-1.0	8,401-9,875	-60	-123
Asst Bureau Chief (Non-Peace Off)	-	-0.5	-1.0	8,401-9,264	-55	-111
Special Agent-In-Charge DOJ	-	-0.5	-1.0	7,370-8,939	-44	-89
C.E.A. I	-	-0.5	-1.0	6,173-7,838	-37	-74
DOJ Administrator II	-	-0.5	-1.0	6,159-6,788	-40	-82
Special Agent Supvr-DOJ	-	-2.5	-5.0	5,925-8,069	-185	-383
Criminal ID & Intelligence Supvr	-	-1.0	-2.0	4,522-5,460	-60	-125
Criminal Intelligence Spec III	-	-2.0	-4.0	3,748-4,519	-91	-189
Special Agent DOJ	-	-8.0	-16.0	3,740-7,341	-666	-1,386
Criminal Intelligence Spec II	-	-3.5	-7.0	3,424-4,115	-151	-321
Criminal Intelligence Spec I	-	-5.0	-10.0	2,877-3,424	-183	-387
Staff Services Analyst-Gen	-	-0.5	-1.0	2,817-4,446	-17	-34
Office Techn-Typing	-	-1.0	-2.0	2,686-3,264	-35	-71
Overtime-Regular	-	-	-	-	-16	-32
Overtime-Agent				<u>-</u>	-40	-80
Total Control Section 3.91 Reduction	-	-26.0	-52.0	\$-	-\$1,680	-\$3,487
Division of Law Enforcement General Fund						
Position Reduction:						
Asst Bureau Chief	-	-1.0	-2.0	8,401-9,875	-112	-228
Sr Special Agent-In-Charge	-	-3.5	-7.0	7,739-9,385	-400	-812
Special Agent-In-Charge DOJ	-	-7.0	-14.0	7,370-8,939	-756	-1,541
DOJ Administrator III	-	-0.5	-1.0	6,772-7,467	-40	-81
C.E.A. I	-	-1.0	-2.0	6,173-7,838	-73	-148
Special Agent Supvr-DOJ	-	-29.5	-59.0	5,925-8,069	-2,711	-5,625
Sr Photo Electronics Spec	-	-0.5	-1.0	5,098-6,451	-30	-61
Investigative Auditor IV-Supvr DOJ	-	-0.5	-1.0	5,079-6,434	-30	-61
DOJ Administrator I	-	-0.5	-1.0	5,079-6,130	-36	-74
Staff Services Mgr I	-	-1.5	-3.0	5,079-6,127	-99	-209
Investigative Auditor IV-Spec DOJ	-	-1.5	-3.0	4,833-6,168	-109	-222
Photo Electronics Spec	-	-1.0	-2.0	4,643-5,607	-65	-135
Investigative Auditor III DOJ	-	-1.0	-2.0	4,619-5,897	-70	-142
Criminal ID & Intelligence Supvr	-	-2.5	-5.0	4,522-5,460	-150	-305
Aircraft Pilot	-	-0.5	-1.0	4,503-5,214	-26	-54
Telecomm Systems Analyst II	-	-0.5	-1.0	4,400-5,616	-33	-67
Assoc Business Mgt Analyst	-	-0.5	-1.0	4,400-5,348	-32	-64
Assoc Govtl Prog Analyst	-	-3.0	-6.0	4,400-5,348	-183	-374
Criminal Intelligence Spec III	-	-1.0	-2.0	3,748-4,519	-52	-108
Special Agent DOJ	-	-75.5	-151.0	3,740-7,341	-5,618	-11,739
Criminal Intelligence Spec II	-	-6.5	-13.0	3,424-4,115	-296	-616
Property Controller II	-	-5.0	-10.0	3,297-4,005	-235	-482
Security Off I-DOJ	-	-3.0	-6.0	3,155-3,957	-116	-239
Research Analyst I-Gen	-	-0.5	-1.0	3,106-4,670	-18	-37
Office Services Supvr II-Gen	-	-2.0	-4.0	2,953-3,590	-85	-172
Program Techn III	-	-1.0	-2.0	2,951-3,588	-39	-79
Property Controller I	-	-2.5	-5.0	2,902-3,527	-105	-214
Criminal Intelligence Spec I	_	-7.0	-14.0	2,877-3,424	-256	-530

^{*} Dollars in thousands, except in Salary Range.

	Positions/Personnel Years		Expenditures			
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Staff Services Analyst-Gen	-	-3.5	-7.0	2,817-4,446	-162	-332
Dispatcher-Clerk	-	-3.0	-6.0	2,771-3,368	-113	-229
Sr Word Processing Techn	-	-0.5	-1.0	2,742-3,334	-20	-40
Office Techn-Typing	-	-6.0	-12.0	2,686-3,264	-229	-467
Office Services Supvr I-Typing	-	-0.5	-1.0	2,638-3,263	-20	-40
Program Techn II	-	-1.0	-2.0	2,638-3,209	-37	-75
Word Processing Techn	-	-1.0	-2.0	2,324-2,975	-35	-71
Program Techn	-	-0.5	-1.0	2,280-2,975	-17	-34
Temp Help-Regular	-	-	-	-	-192	-384
Temp Help-Agent	-	-	-	-	-191	-382
Overtime-Regular	-	-	-	-	-18	-36
Overtime-Agent				<u> </u>	-341	-682
Total Division of Law Enforcement General Fund	- ا	-176.0	-352.0	\$-	-\$13,150	-\$27,191
Position Reduction:						
Total Workload and Administrative Adjustments	-	-202.0	-404.0	\$-	-\$14,830	-\$30,678
Proposed New Positions:						
Division of Law Enforcement:						
Special Agent-In-Charge DOJ	-	-	3.0	7,370-8,939	-	371
Special Agent Supvr-DOJ	-	-	11.0	5,925-8,069	-	1,116
Special Agent DOJ (8.0 LT pos exp 6-30-15)	-	-	35.0	3,740-7,341	-	3,281
Criminal Intelligence Spec II	-	-	3.0	3,424-4,115	-	149
Property Controller I	-	-	2.0	2,902-3,527	-	85
Staff Services Analyst-Gen	-	-	2.0	2,817-4,446	-	108
Office Techn-Typing	-	-	3.0	2,686-3,264	-	119
Temp Help-Regular	-	-	-	-	-	7
Overtime-Agent	-	-	-	-	-	901
California Justice Information Services:						
Overtime-Regular						15
Totals Proposed New Positions			59.0	\$-	\$-	\$6,152
Total Adjustments		-202.0	-345.0	\$-	-\$14,824	-\$24,515
TOTALS, SALARIES AND WAGES	4,564.5	5,041.2	4,898.2	\$340,825	\$360,148	\$363,199

INFRASTRUCTURE OVERVIEW

The Department of Justice (DOJ) has 90 facilities statewide consisting of 11 forensic laboratories, 6 legal offices, 28 storage locations, 2 aircraft hangars and 43 other multi-functional locations totaling 2.1 million square feet.

These facilities support the constitutional office of the Attorney General who, as Chief Law Enforcement 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 legal, law enforcement and criminal justice information programs of the DOJ.

SUM	IMARY OF PROJECTS State Building Program Expenditures	2010-11*	2011-12*	2012-13*
85	CAPITAL OUTLAY			
	Major Projects			
85.60	STATEWIDE	\$179	\$-	\$-
85.60	.030 Fresno Replacement Laboratory	179 ^{cg}		-
	Totals, Major Projects	<u>\$179</u>	\$-	\$-
TOTA	ALS, EXPENDITURES, ALL PROJECTS	\$179	\$-	\$-

^{*} Dollars in thousands, except in Salary Range.

FUNDING	2010-11*	2011-12*	2012-13*	
0001 General Fund	\$179	\$-	\$-	
TOTALS, EXPENDITURES, ALL FUNDS	\$179	\$-	\$-	
DETAIL OF APPROPRIATIONS AND ADJUSTMENTS				
3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*	
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 0820-301-0001, Budget Act of 2000	0	-	-	
Augmentation per Government Code Sections 16352, 16409 and 16354	\$179			
TOTALS, EXPENDITURES	\$179	\$-	<u></u> \$-	
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$179	\$-	\$-	

^{*} Dollars in thousands, except in Salary Range.