

## 0820 Department of Justice

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
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	-
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
<b>Totals Available</b>	<b>\$290,522</b>	<b>\$228,633</b>	<b>\$201,152</b>
Unexpended balance, estimated savings	-3,067	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$287,455</b>	<b>\$228,633</b>	<b>\$201,152</b>
Less funding provided by the Litigation Deposits Fund	-	-60,000	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$287,455</b>	<b>\$168,633</b>	<b>\$201,152</b>
<b>0012 Attorney General Antitrust Account</b>			
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	-	-
<b>Totals Available</b>	<b>\$2,071</b>	<b>\$2,222</b>	<b>\$2,346</b>
Unexpended balance, estimated savings	-193	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,878</b>	<b>\$2,222</b>	<b>\$2,346</b>
<b>0017 Fingerprint Fees Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,821	\$68,015	\$68,840
Allocation for employee compensation	135	135	-
Adjustment per Section 3.60	503	-212	-
Adjustment per Section 3.90	-	-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)	-
<b>Totals Available</b>	<b>\$64,878</b>	<b>\$67,508</b>	<b>\$68,840</b>
Unexpended balance, estimated savings	-9,302	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55,576</b>	<b>\$67,508</b>	<b>\$68,840</b>
<b>0032 Firearm Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$335	\$339	\$338
Adjustment per Section 3.60	-	-2	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>Totals Available</b>	<b>\$335</b>	<b>\$337</b>	<b>\$338</b>
Unexpended balance, estimated savings	-25	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$310</b>	<b>\$337</b>	<b>\$338</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$23,880</b>	<b>\$24,383</b>	<b>\$24,898</b>
Unexpended balance, estimated savings	-1,124	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,756</b>	<b>\$24,383</b>	<b>\$24,898</b>
<b>0142 Department of Justice Sexual Habitual Offender Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$2,116</b>	<b>\$2,187</b>	<b>\$2,290</b>
Unexpended balance, estimated savings	-73	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,043</b>	<b>\$2,187</b>	<b>\$2,290</b>
<b>0158 Travel Seller Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$1,368</b>	<b>\$1,381</b>	<b>\$1,401</b>
Unexpended balance, estimated savings	-417	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$951</b>	<b>\$1,381</b>	<b>\$1,401</b>
<b>0214 Restitution Fund</b>			
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	-	-3	-
<b>Totals Available</b>	<b>\$359</b>	<b>\$355</b>	<b>\$360</b>
Unexpended balance, estimated savings	-23	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$336</b>	<b>\$355</b>	<b>\$360</b>
<b>0256 Sexual Predator Public Information Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$171	\$171	\$181
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	-2	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-	-1	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-3	-	-
<b>Totals Available</b>	<b>\$168</b>	<b>\$171</b>	<b>\$181</b>
Unexpended balance, estimated savings	-86	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82</b>	<b>\$171</b>	<b>\$181</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
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	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-2	-	-
<b>Totals Available</b>	<b>\$13,835</b>	<b>\$14,142</b>	<b>\$15,224</b>
Unexpended balance, estimated savings	-233	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,602</b>	<b>\$14,142</b>	<b>\$15,224</b>
<b>0378 False Claims Act Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,676	\$10,889	\$11,821
Allocation for employee compensation	12	52	-
Adjustment per Section 3.60	112	11	-
Adjustment per Section 3.90	-	-149	-
Adjustment per Section 3.91	-538	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-29	-	-
011 Budget Act appropriation (Transfer to the General Fund)	-	(20,000)	-
012 Budget Act appropriation (Loan to the General Fund)	(15,700)	-	-
<b>Totals Available</b>	<b>\$10,233</b>	<b>\$10,803</b>	<b>\$11,821</b>
Unexpended balance, estimated savings	-913	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,320</b>	<b>\$10,803</b>	<b>\$11,821</b>
<b>0460 Dealers' Record of Sale Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,182	\$11,251	\$18,670
Allocation for employee compensation	19	63	-
Adjustment per Section 3.60	149	24	-
Adjustment per Section 3.90	-	-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)	-
<b>Totals Available</b>	<b>\$10,622</b>	<b>\$12,045</b>	<b>\$18,670</b>
Unexpended balance, estimated savings	-424	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,198</b>	<b>\$12,045</b>	<b>\$18,670</b>
<b>0566 Department of Justice Child Abuse Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$365	\$377	\$377
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	-1	-	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>Totals Available</b>	<b>\$370</b>	<b>\$367</b>	<b>\$377</b>
Unexpended balance, estimated savings	-49	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$321</b>	<b>\$367</b>	<b>\$377</b>
<b>0567 Gambling Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,603	\$7,706	\$7,822
Allocation for employee compensation	15	32	-
Adjustment per Section 3.60	96	-29	-
Adjustment per Section 3.90	-	-104	-
Adjustment per Section 3.91	-422	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-1	-	-
<b>Totals Available</b>	<b>\$7,291</b>	<b>\$7,605</b>	<b>\$7,822</b>
Unexpended balance, estimated savings	-206	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,085</b>	<b>\$7,605</b>	<b>\$7,822</b>
<b>0569 Gambling Control Fines and Penalties Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$48	\$47
<b>Totals Available</b>	<b>\$47</b>	<b>\$48</b>	<b>\$47</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$41</b>	<b>\$48</b>	<b>\$47</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,364	\$34,034	\$34,412
Allocation for employee compensation	25	146	-
Adjustment per Section 3.60	331	179	-
Adjustment per Section 3.90	-	-719	-
Adjustment per Section 3.91	-7	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-12	-	-
Budget Adjustment	-5,635	308	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,066</b>	<b>\$33,948</b>	<b>\$34,412</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
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	565	568
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.91	-31	-	-
Government Code Section 27397 (e)	254	650	650
<b>Totals Available</b>	<b>\$2,062</b>	<b>\$2,769</b>	<b>\$2,769</b>
Unexpended balance, estimated savings	-1,143	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$919</b>	<b>\$2,769</b>	<b>\$2,769</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$33,679	\$40,250	\$37,564
<b>1008 Firearms Safety and Enforcement Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,295	\$3,353	\$3,422
Allocation for employee compensation	1	17	-

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## 0820 Department of Justice

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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)	-
<b>Totals Available</b>	<b>\$3,197</b>	<b>\$3,331</b>	<b>\$3,422</b>
Unexpended balance, estimated savings	-105	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,092</b>	<b>\$3,331</b>	<b>\$3,422</b>
<b>3016 Missing Persons DNA Data Base Fund</b>			
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	-
Adjustment per Section 3.91	-75	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-1	-	-
011 Budget Act appropriation (Loan to General Fund)	-	(4,000)	-
<b>Totals Available</b>	<b>\$3,329</b>	<b>\$3,296</b>	<b>\$3,351</b>
Unexpended balance, estimated savings	-318	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,011</b>	<b>\$3,296</b>	<b>\$3,351</b>
<b>3053 Public Rights Law Enforcement Special Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$5,384</b>	<b>\$5,818</b>	<b>\$5,797</b>
Unexpended balance, estimated savings	-4,932	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$452</b>	<b>\$5,818</b>	<b>\$5,797</b>
<b>3086 DNA Identification Fund</b>			
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	-
<b>Totals Available</b>	<b>\$73,906</b>	<b>\$73,716</b>	<b>\$77,778</b>
Unexpended balance, estimated savings	-11,143	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$62,763</b>	<b>\$73,716</b>	<b>\$77,778</b>
Less funding provided by the General Fund	-	-8,000	-10,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$62,763</b>	<b>\$65,716</b>	<b>\$67,778</b>
<b>3087 Unfair Competition Law Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$9,748	\$9,925	\$10,543

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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	-	-
<b>Totals Available</b>	<b>\$9,631</b>	<b>\$9,742</b>	<b>\$10,543</b>
Unexpended balance, estimated savings	-911	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,720</b>	<b>\$9,742</b>	<b>\$10,543</b>
<b>3088 Registry of Charitable Trusts Fund</b>			
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	-
Adjustment per Section 3.91	-25	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-1	-	-
011 Budget Act appropriation (loan to General Fund)	-	(2,700)	-
<b>Totals Available</b>	<b>\$2,872</b>	<b>\$2,881</b>	<b>\$2,947</b>
Unexpended balance, estimated savings	-267	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,605</b>	<b>\$2,881</b>	<b>\$2,947</b>
<b>3136 Foreclosure Consultant Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$-	\$-
Adjustment per Section 3.91	-500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>9731 Legal Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$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	-	-3,006	-
Adjustment per Section 3.91	-706	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-662	-	-
Revised expenditure authority per Provision 1	-	11,500	-
<b>Totals Available</b>	<b>\$118,811</b>	<b>\$184,416</b>	<b>\$194,839</b>
Unexpended balance, estimated savings	-17,375	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$101,436</b>	<b>\$184,416</b>	<b>\$194,839</b>
Less funding provided by the General Fund	-	-1,500	-3,358
<b>NET TOTALS, EXPENDITURES</b>	<b>\$101,436</b>	<b>\$182,916</b>	<b>\$191,481</b>
<b>9740 Central Service Cost Recovery Fund</b>			
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 3.90	-	-51	-
Adjustment per Section 3.91	-150	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,213</b>	<b>\$3,043</b>	<b>\$1,646</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$659,910</b>	<b>\$665,897</b>	<b>\$717,477</b>

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**0820 Department of Justice**

<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$4,855</u>	<u>\$4,855</u>	<u>\$4,855</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,855</b>	<b>\$4,855</b>	<b>\$4,855</b>
<b>0460 Dealers' Record of Sale Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$28</u>	<u>\$28</u>	<u>\$28</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$28</b>	<b>\$28</b>	<b>\$28</b>
<b>0641 Domestic Violence Restraining Order Reimbursement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,918</u>	<u>\$1,018</u>	<u>\$1,018</u>
<b>Totals Available</b>	<b>\$1,918</b>	<b>\$1,018</b>	<b>\$1,018</b>
Unexpended balance, estimated savings	<u>-174</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,744</b>	<b>\$1,018</b>	<b>\$1,018</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$6,627</b>	<b>\$5,901</b>	<b>\$5,901</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$666,537</b>	<b>\$671,798</b>	<b>\$723,378</b>

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