

0820 Department of Justice

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 and as reverted by Item 0820-495, Budget Act of 2009	\$364,325	-	-
Allocation for employee compensation	1,918	-	-
Adjustment per Section 3.60	-34	-	-
Reduction per Section 3.90	-6,223	-	-
Transfer from Item 8640-001-0001	195	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$345,933	-
Allocation for contingencies or emergencies	-	400	-
Adjustment per Section 3.60	-	264	-
Reduction per Section 3.90	-	-10,700	-
Adjustment per Section 4.04	-	-3,082	-
Adjustment per Section 3.55	-	-468	-
Pending legislation	-	-13,667	-
Transfer from Item 8640-001-0001	-	195	-
001 Budget Act appropriation	-	-	\$246,251
003 Budget Act appropriation (Lease-Revenue)	4,147	4,102	-
Adjustment per Section 4.30 (Lease-Revenue)	-43	-1,652	-
Totals Available	\$364,285	\$321,325	\$246,251
Unexpended balance, estimated savings	-40,248	-	-
TOTALS, EXPENDITURES	\$324,037	\$321,325	\$246,251
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,329	\$1,342	\$2,220
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$1,333	\$1,343	\$2,220
Unexpended balance, estimated savings	-67	-	-
TOTALS, EXPENDITURES	\$1,266	\$1,343	\$2,220
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$69,123	\$66,615	\$67,446
Allocation for employee compensation	-31	-	-
Adjustment per Section 3.60	54	47	-
Reduction per Section 3.90	-1,597	-1,539	-
Adjustment per Section 3.55	-	-94	-
Totals Available	\$67,549	\$65,029	\$67,446
Unexpended balance, estimated savings	-821	-	-
TOTALS, EXPENDITURES	\$66,728	\$65,029	\$67,446
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$331	\$331	\$335
Totals Available	\$331	\$331	\$335
Unexpended balance, estimated savings	-84	-	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$247	\$331	\$335
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,840	\$23,834	\$24,069
Allocation for employee compensation	21	-	-
Adjustment per Section 3.60	-7	32	-
Adjustment per Section 3.55	-	-36	-
Totals Available	\$24,854	\$23,830	\$24,069
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$24,848	\$23,830	\$24,069
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,317	\$2,218	\$2,199
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-4	-1	-
Reduction per Section 3.90	-	-198	-
Adjustment per Section 3.55	-	-5	-
012 Budget Act appropriation (Transfer to the General Fund)	(1,000)	-	-
Totals Available	\$2,316	\$2,014	\$2,199
Unexpended balance, estimated savings	-391	-	-
TOTALS, EXPENDITURES	\$1,925	\$2,014	\$2,199
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,344	\$1,346	\$1,364
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$1,347	\$1,347	\$1,364
Unexpended balance, estimated savings	-271	-	-
TOTALS, EXPENDITURES	\$1,076	\$1,347	\$1,364
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$339	\$351	\$355
Adjustment per Section 3.55	-	-1	-
Totals Available	\$339	\$350	\$355
Unexpended balance, estimated savings	-62	-	-
TOTALS, EXPENDITURES	\$277	\$350	\$355
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$199	\$171	\$171
Totals Available	\$199	\$171	\$171
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES	\$83	\$171	\$171
0317 Real Estate Fund			
APPROPRIATIONS			
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(\$500)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$15,225	\$14,080	\$14,146
Allocation for employee compensation	102	-	-
Adjustment per Section 3.60	12	7	-
Reduction per Section 3.90	-261	-	-
Adjustment per Section 3.55	-	-27	-
Totals Available	\$15,078	\$14,060	\$14,146
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES	\$14,901	\$14,060	\$14,146
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,533	-	-
Allocation for employee compensation	31	-	-
Reduction per Section 3.90	-180	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$10,870	-
Adjustment per Section 3.60	-	12	-
Reduction per Section 3.90	-	-700	-
Adjustment per Section 3.55	-	-9	-
001 Budget Act appropriation	-	-	\$10,676
012 Budget Act appropriation (Transfer to the General Fund) as amended by Chapter 269, Statutes of 2008	(11,137)	-	-
Totals Available	\$10,384	\$10,173	\$10,676
Unexpended balance, estimated savings	-2,010	-	-
TOTALS, EXPENDITURES	\$8,374	\$10,173	\$10,676
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,640	\$9,907	\$11,182
Allocation for employee compensation	22	-	-
Allocation for contingencies or emergencies	-	512	-
Adjustment per Section 3.60	-5	2	-
Reduction per Section 3.90	-198	-511	-
Adjustment per Section 3.55	-	-17	-
Totals Available	\$11,459	\$9,893	\$11,182
Unexpended balance, estimated savings	-601	-	-
TOTALS, EXPENDITURES	\$10,858	\$9,893	\$11,182
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$359	\$361	\$365
Allocation for employee compensation	1	-	-
Adjustment per Section 3.55	-	-1	-
TOTALS, EXPENDITURES	\$360	\$360	\$365
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,093	\$7,271	\$7,603
Allocation for employee compensation	33	-	-
Adjustment per Section 3.60	2	6	-
Reduction per Section 3.90	-138	-	-
Adjustment per Section 3.55	-	-11	-
Totals Available	\$7,990	\$7,266	\$7,603

* Dollars in thousands, except in Salary Range.

0820 Department of Justice

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Unexpended balance, estimated savings	-1,673	-	-
TOTALS, EXPENDITURES	\$6,317	\$7,266	\$7,603
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$45	\$47
Totals Available	\$46	\$45	\$47
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$36	\$45	\$47
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,242	-	-
Allocation for employee compensation	138	-	-
Adjustment per Section 3.60	19	-	-
Reduction per Section 3.90	-721	-	-
Budget Adjustment	-4,660	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$40,253	-
Adjustment per Section 3.60	-	14	-
Reduction per Section 3.90	-	-56	-
Adjustment per Section 3.55	-	-20	-
001 Budget Act appropriation	-	-	\$40,358
TOTALS, EXPENDITURES	\$37,018	\$40,191	\$40,358
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,508	\$1,551	\$1,551
011 Budget Act appropriation (State Asset Forfeiture Account)	578	595	568
Reduction per Section 3.90	-	-388	-
Government Code Section 27397 (e)	260	650	650
Totals Available	\$2,346	\$2,408	\$2,769
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$2,045	\$2,408	\$2,769
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$28,790	\$37,557	\$39,592
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,164	\$3,252	\$3,295
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 3.55	-	-4	-
Totals Available	\$3,184	\$3,247	\$3,295
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$3,175	\$3,247	\$3,295
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,638	\$3,376	\$3,388
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-4	-2	-
Reduction per Section 3.90	-118	-	-
Adjustment per Section 3.55	-	-1	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice

1 STATE OPERATIONS	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals Available	\$4,517	\$3,373	\$3,388
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$4,371	\$3,373	\$3,388
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,997	\$5,615	\$5,718
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-102	-	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$5,907	\$5,619	\$5,718
Unexpended balance, estimated savings	-4,423	-	-
TOTALS, EXPENDITURES	\$1,484	\$5,619	\$5,718
3061 Ratepayer Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,198	\$4,896	-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-122	-	-
Adjustment per Section 3.55	-	-2	-
011 Budget Act appropriation (transfer to the General Fund)	(25,000)	-	-
Totals Available	\$7,081	\$4,897	\$-
Unexpended balance, estimated savings	-3,655	-	-
TOTALS, EXPENDITURES	\$3,426	\$4,897	\$-
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation (DNA Initiative)	\$31,161	-	-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-15	-	-
Reduction per Section 3.90	-529	-	-
001 Budget Act appropriation (DNA Initiative)as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$31,688	-
Adjustment per Section 3.60	-	-9	-
Reduction per Section 3.90	-	-2,762	-
Adjustment per Section 3.55	-	-10	-
Pending legislation	-	13,667	-
001 Budget Act appropriation (DNA Initiative)	-	-	\$73,337
003 Budget Act appropriation (Lease Revenue)	-	-	4,105
Totals Available	\$30,623	\$42,574	\$77,442
Unexpended balance, estimated savings	-2,497	-	-
TOTALS, EXPENDITURES	\$28,126	\$42,574	\$77,442
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$3,565	\$3,247	\$9,748
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-61	-	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$3,505	\$3,248	\$9,748

* Dollars in thousands, except in Salary Range.

0820 Department of Justice

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Unexpended balance, estimated savings	-294	-	-
TOTALS, EXPENDITURES	\$3,211	\$3,248	\$9,748
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,898	\$2,830	\$2,855
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-2	4	-
Adjustment per Section 3.55	-	-5	-
Totals Available	\$2,900	\$2,829	\$2,855
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$2,861	\$2,829	\$2,855
3136 Foreclosure Consultant Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$500	-
Reduction per Section 3.90	-	-300	-
001 Budget Act appropriation	-	-	\$500
Totals Available	\$-	\$200	\$500
Unexpended balance, estimated savings	-	-200	-
TOTALS, EXPENDITURES	\$-	\$-	\$500
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$124,000	\$114,653	\$166,685
Allocation for employee compensation	443	-	-
Adjustment per Section 3.60	-41	187	-
Adjustment per Section 3.55	-	-93	-
Revised expenditure authority per Provision 1	-	5,400	-
Totals Available	\$124,402	\$120,147	\$166,685
Unexpended balance, estimated savings	-397	-	-
TOTALS, EXPENDITURES	\$124,005	\$120,147	\$166,685
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,456	\$2,281	\$2,339
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$3,456	\$2,283	\$2,339
Unexpended balance, estimated savings	-109	-	-
TOTALS, EXPENDITURES	\$3,347	\$2,283	\$2,339
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$703,192	\$725,910	\$743,118
2 LOCAL ASSISTANCE			
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,855	\$4,855	\$4,855
TOTALS, EXPENDITURES	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$28	\$28	\$28
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,918</u>	<u>\$1,918</u>	<u>\$1,918</u>
TOTALS, EXPENDITURES	<u>\$1,918</u>	<u>\$1,918</u>	<u>\$1,918</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$6,801</u>	<u>\$6,801</u>	<u>\$6,801</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$709,993	\$732,711	\$749,919

* Dollars in thousands, except in Salary Range.