

0820 Department of Justice

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$379,639	\$403,237	\$415,238
Allocation for employee compensation	19,841	5,585	-
Adjustment per Section 3.60	1,781	-292	-
Adjustment per Section 4.75 Statewide Surcharge	18	-	-
Adjustment per Section 15.25	-	-15	-
Transfer from Item 8640-001-0001	216	216	-
003 Budget Act appropriation (Lease-Revenue)	3,795	4,520	4,147
Adjustment per Section 4.30 (Lease-Revenue)	-874	-1,179	-
Prior year balances available:			
Item 0820-001-0001, Budget Act of 2006 as reappropriated by Item 0820-490, Budget Act of 2007	-	1,605	-
Chapter 745, Statutes of 2004	29	29	-
Totals Available	\$404,445	\$413,706	\$419,385
Unexpended balance, estimated savings	-7,107	-	-
Balance available in subsequent years	-1,634	-	-
TOTALS, EXPENDITURES	\$395,704	\$413,706	\$419,385
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,239	\$1,306	\$1,329
Allocation for employee compensation	59	12	-
Adjustment per Section 3.60	6	-2	-
Totals Available	\$1,304	\$1,316	\$1,329
Unexpended balance, estimated savings	-574	-	-
TOTALS, EXPENDITURES	\$730	\$1,316	\$1,329
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,846	\$987	\$-
Allocation for employee compensation	102	7	-
Adjustment per Section 3.60	10	-2	-
TOTALS, EXPENDITURES	\$1,958	\$992	\$-
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,036	\$72,586	\$69,123
Allocation for employee compensation	1,597	1,055	-
Adjustment per Section 3.60	184	-73	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Totals Available	\$73,820	\$73,568	\$69,123
Unexpended balance, estimated savings	-6,620	-	-
TOTALS, EXPENDITURES	\$67,200	\$73,568	\$69,123
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$326	\$329	\$331
Allocation for employee compensation	3	2	-
TOTALS, EXPENDITURES	\$329	\$331	\$331
0044 Motor Vehicle Account, State Transportation Fund			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$23,160	\$24,876	\$24,840
Allocation for employee compensation	802	483	-
Adjustment per Section 3.60	93	-35	-
Adjustment per Section 4.75 Statewide Surcharge	<u>1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$24,056	\$25,324	\$24,840
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,715	\$2,835	\$2,317
Allocation for employee compensation	129	117	-
Adjustment per Section 3.60	<u>9</u>	<u>-7</u>	<u>-</u>
Totals Available	\$2,853	\$2,945	\$2,317
Unexpended balance, estimated savings	<u>-806</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,047	\$2,945	\$2,317
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,249	\$1,316	\$1,344
Allocation for employee compensation	42	21	-
Adjustment per Section 3.60	<u>5</u>	<u>-2</u>	<u>-</u>
Totals Available	\$1,296	\$1,335	\$1,344
Unexpended balance, estimated savings	<u>-433</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$863	\$1,335	\$1,344
0195 Conservatorship Registry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$368</u>	<u>\$-</u>	<u>\$-</u>
Totals Available	\$368	\$-	\$-
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$361	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$63	\$334	\$339
Allocation for employee compensation	5	6	-
Transfer from Item 0820-101-0214, Budget Act of 2006 per Provision 2	<u>87</u>	<u>-</u>	<u>-</u>
Totals Available	\$155	\$340	\$339
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$134	\$340	\$339
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$567	\$165	\$199
Allocation for employee compensation	<u>13</u>	<u>2</u>	<u>-</u>
Totals Available	\$580	\$167	\$199
Unexpended balance, estimated savings	<u>-195</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$385	\$167	\$199
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,276	\$15,180	\$15,225
Allocation for employee compensation	670	310	-
Adjustment per Section 3.60	61	15	-
Adjustment per Section 4.75 Statewide Surcharge	<u>1</u>	<u>-</u>	<u>-</u>

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0820 Department of Justice

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Totals Available	\$13,008	\$15,505	\$15,225
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$12,869	\$15,505	\$15,225
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,618	\$13,195	\$10,533
Allocation for employee compensation	386	117	-
Adjustment per Section 3.60	42	-12	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
011 Budget Act appropriation (transfer to the General Fund)	(33,000)	-	-
Totals Available	\$13,047	\$13,300	\$10,533
Unexpended balance, estimated savings	-4,431	-	-
TOTALS, EXPENDITURES	\$8,616	\$13,300	\$10,533
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,658	\$9,745	\$11,640
Allocation for employee compensation	396	215	-
Adjustment per Section 3.60	34	-10	-
Adjustment per Section 15.25	-	18	-
Prior year balances available:			
Chapter 754, Statutes of 2003	548	-	-
Totals Available	\$9,636	\$9,968	\$11,640
Unexpended balance, estimated savings	-1,348	-	-
TOTALS, EXPENDITURES	\$8,288	\$9,968	\$11,640
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,210	\$1,181	\$-
Allocation for employee compensation	123	9	-
Adjustment per Section 3.60	12	-2	-
TOTALS, EXPENDITURES	\$2,345	\$1,188	\$-
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$336	\$350	\$359
Allocation for employee compensation	16	9	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$353	\$358	\$359
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$270	\$358	\$359
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,736	\$7,021	\$8,943
Allocation for employee compensation	308	164	-
Adjustment per Section 3.60	33	-2	-
Totals Available	\$7,077	\$7,183	\$8,943
Unexpended balance, estimated savings	-791	-	-
TOTALS, EXPENDITURES	\$6,286	\$7,183	\$8,943
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$26	\$45	\$46

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0820 Department of Justice

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Totals Available	\$26	\$45	\$46
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$25	\$45	\$46
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,444	\$41,222	\$42,242
Allocation for employee compensation	1,581	571	-
Adjustment per Section 3.60	130	22	-
Budget Adjustment	-4,907	-	-
Prior year balances available:			
Item 0820-001-0890, Budget Act of 2005, as reappropriated by Item 0820-490, Budget Act of 2006	3,590	-	-
Budget Adjustment	-278	-	-
TOTALS, EXPENDITURES	\$39,560	\$41,815	\$42,242
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,415	\$1,475	\$1,508
Allocation for employee compensation	35	9	-
Adjustment per Section 3.60	1	-1	-
011 Budget Act appropriation (State Asset Forfeiture Account)	556	562	578
Allocation for employee compensation	3	14	-
Adjustment per Section 3.60	2	-1	-
Government Code Section 27397 (e)	572	650	650
Totals Available	\$2,584	\$2,708	\$2,736
Unexpended balance, estimated savings	-1,784	-	-
TOTALS, EXPENDITURES	\$800	\$2,708	\$2,736
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$33,819	\$44,250	\$40,290
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,931	\$3,075	\$3,164
Allocation for employee compensation	96	36	-
Adjustment per Section 3.60	6	3	-
Totals Available	\$3,033	\$3,114	\$3,164
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$2,960	\$3,114	\$3,164
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,354	\$4,370	\$4,638
Allocation for employee compensation	71	124	-
Adjustment per Section 3.60	1	-5	-
Totals Available	\$4,426	\$4,489	\$4,638
Unexpended balance, estimated savings	-1,317	-	-
TOTALS, EXPENDITURES	\$3,109	\$4,489	\$4,638
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,410	\$5,928	\$5,997
Allocation for employee compensation	99	30	-
Adjustment per Section 3.60	14	-3	-

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0820 Department of Justice

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
Totals Available	\$5,523	\$5,955	\$5,997
Unexpended balance, estimated savings	-4,434	-	-
TOTALS, EXPENDITURES	\$1,089	\$5,955	\$5,997
3061 Ratepayer Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,996	\$7,147	\$7,198
Allocation for employee compensation	254	25	-
Adjustment per Section 3.60	31	-7	-
Totals Available	\$12,281	\$7,165	\$7,198
Unexpended balance, estimated savings	-4,412	-	-
TOTALS, EXPENDITURES	\$7,869	\$7,165	\$7,198
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation (DNA Initiative)	\$17,315	\$20,986	\$19,923
Allocation for employee compensation	130	284	-
Adjustment per Section 3.60	9	-11	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Totals Available	\$17,455	\$21,259	\$19,923
Unexpended balance, estimated savings	-4,742	-	-
TOTALS, EXPENDITURES	\$12,713	\$21,259	\$19,923
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$3,101	\$3,510	\$3,565
Allocation for employee compensation	132	28	-
Adjustment per Section 3.60	14	-6	-
Totals Available	\$3,247	\$3,532	\$3,565
Unexpended balance, estimated savings	-879	-	-
TOTALS, EXPENDITURES	\$2,368	\$3,532	\$3,565
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,501	\$2,785	\$2,898
Allocation for employee compensation	95	63	-
Adjustment per Section 3.60	13	-4	-
Totals Available	\$2,609	\$2,844	\$2,898
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$2,551	\$2,844	\$2,898
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$86,835	\$118,165	\$123,000
Allocation for employee compensation	5,210	909	-
Adjustment per Section 3.60	532	-222	-
Adjustment per Section 4.75 Statewide Surcharge	4	-	-
Totals Available	\$92,581	\$118,852	\$123,000
Unexpended balance, estimated savings	-2,521	-	-
TOTALS, EXPENDITURES	\$90,060	\$118,852	\$123,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$729,364	\$823,554	\$821,604
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			

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0820 Department of Justice

	2006-07*	2007-08*	2008-09*
2 LOCAL ASSISTANCE			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$3,045</u>	<u>\$3,045</u>	<u>\$3,045</u>
TOTALS, EXPENDITURES	\$3,045	\$3,045	\$3,045
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,937	\$6,355	\$6,355
Transfer to Item 0820-001-0214, Budget Act of 2006 per Provision 2	<u>-87</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,850	\$6,355	\$6,355
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$28</u>	<u>\$28</u>	<u>\$28</u>
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,918</u>	<u>\$1,918</u>	<u>\$1,918</u>
TOTALS, EXPENDITURES	\$1,918	\$1,918	\$1,918
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,841	\$11,346	\$11,346
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$737,205	\$834,900	\$832,950

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