

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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
11.01 Directorate and Administration	879.9	965.4	965.4	\$81,940	\$88,382	\$91,329
11.02 Distributed Directorate and Administration	-	-	-	-81,940	-88,382	-91,329
20 Legal Services	1,444.0	1,495.5	1,495.5	315,054	367,203	375,594
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	158,029
95 Reimbursement for General Fund Legal Services Costs	-	-	-	-	-60,000	-
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 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
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				2,605	2,881	2,947
9731 Legal Services Revolving Fund				101,436	182,916	191,481

* Dollars in thousands, except in Salary Range.

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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*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Update DOJ Legal Services Items	\$-	\$-	-	\$1,858	-\$1,258	-
• Armed Prohibited System Workload	-	-	-	-	1,602	7.6
• Chaptered Legislation: Firearms (Chapter 745, Statutes of 2011)	-	-	-	-	486	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,858	\$830	7.6
Other Workload Budget Adjustments						
• Allocation of Distributed Costs: Security and Advanced Training Center	\$-	\$-	-	\$-	\$2,875	-

* Dollars in thousands, except in Salary Range.

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	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.

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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 multi-jurisdictional 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.

DETAILED 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 Deposit Fund	-	71	71
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.

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	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			
State Operations:			
0001 General Fund	\$74,261	\$54,837	\$21,049
0012 Attorney General Antitrust Account	24	28	28
0032 Firearm Safety Account	310	337	338
0142 Department of Justice Sexual Habitual Offender Fund	613	724	744
0214 Restitution Fund	336	355	360
0367 Indian Gaming Special Distribution Fund	12,345	12,829	13,291
0378 False Claims Act Fund	578	679	699
0460 Dealers' Record of Sale Special Account	8,967	10,354	16,471
0567 Gambling Control Fund	6,744	7,246	7,458
0569 Gambling Control Fines and Penalties Account	16	22	21
0890 Federal Trust Fund	6,727	8,599	8,854
0942 State Asset Forfeiture Account, Special Deposit Fund	85	561	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

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	2010-11*	2011-12*	2012-13*
3016 Missing Persons DNA Data Base Fund	3,011	3,296	3,351
3086 DNA Identification Fund	60,900	63,271	65,318
9731 Legal Services Revolving Fund	-	-	6,888
Totals, State Operations	\$210,479	\$204,570	\$184,872
Local Assistance:			
0214 Restitution Fund	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account	28	28	28
Totals, Local Assistance	\$4,883	\$4,883	\$4,883
ELEMENT REQUIREMENTS			
50.10 Investigation and Intelligence	\$34,793	\$27,576	\$-
State Operations:			
0001 General Fund	16,275	9,613	-
0012 Attorney General Antitrust Account	24	28	-
0214 Restitution Fund	336	355	-
0378 False Claims Act Fund	578	679	-
0890 Federal Trust Fund	832	584	-
0995 Reimbursements	11,893	11,462	-
Local Assistance:			
0214 Restitution Fund	4,855	4,855	-
50.15 Office of the Director	\$20,575	\$20,884	\$14,228
State Operations:			
0001 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
3086 DNA Identification Fund	-	-	2,106
Local Assistance:			
0214 Restitution Fund	-	-	4,855
50.20 Narcotic Enforcement	\$48,284	\$32,168	\$-
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
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
9731.0 Legal Services Revolving Fund	-	-	6,888
50.30 Forensic Services	\$74,007	\$86,303	\$87,543

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
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.

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	2010-11*	2011-12*	2012-13*
ELEMENT REQUIREMENTS			
60.10 O. J. Hawkins Data Center	\$39,869	\$48,372	\$49,459
State Operations:			
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
State Operations:			
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 Deposit Fund	254	579	579
0995 Reimbursements	81	81	83
60.40 Criminal Identification and Investigation Services	\$25,522	\$29,618	\$30,246
State Operations:			
0001 General Fund	12,497	12,721	12,937
0017 Fingerprint Fees Account	7,636	11,521	11,653
0044 Motor Vehicle Account, State Transportation Fund	1,312	1,407	1,580
0142 Department of Justice Sexual Habitual Offender Fund	1,051	1,043	1,117
0256 Sexual Predator Public Information Account	63	151	161
0460 Dealers' Record of Sale Special Account	366	372	381
3086 DNA Identification Fund	853	1,385	1,399
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	1,744	1,018	1,018
60.60 Criminal Justice Operational Support Program	\$16,181	\$16,987	\$16,791
State Operations:			
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

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0820 Department of Justice - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
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	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	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	-	-11,275	-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				\$-	-\$60,000	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$659,910	\$665,897	\$717,477

2 Local Assistance	<u>Expenditures</u>		
	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.

0820 Department of Justice - Continued

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	-193	-	-
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	-
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)	-
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			
APPROPRIATIONS			
001 Budget Act appropriation	\$335	\$339	\$338
Adjustment per Section 3.60	-	-2	-
Totals Available	\$335	\$337	\$338
Unexpended balance, estimated savings	-25	-	-
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.

0820 Department of Justice - Continued

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	-	-
TOTALS, EXPENDITURES	\$2,043	\$2,187	\$2,290
0158 Travel Seller Fund			
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			
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	-
Totals Available	\$359	\$355	\$360
Unexpended balance, estimated savings	-23	-	-
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	-	-
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	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-2	-	-
Totals Available	\$13,835	\$14,142	\$15,224

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

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
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)	-	-
Totals Available	\$10,233	\$10,803	\$11,821
Unexpended balance, estimated savings	-913	-	-
TOTALS, EXPENDITURES	\$9,320	\$10,803	\$11,821
0460 Dealers' Record of Sale Special Account			
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)	-
Totals Available	\$10,622	\$12,045	\$18,670
Unexpended balance, estimated savings	-424	-	-
TOTALS, EXPENDITURES	\$10,198	\$12,045	\$18,670
0566 Department of Justice Child Abuse Fund			
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	-	-
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	-
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	-	-
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.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$48	\$47
Totals Available	\$47	\$48	\$47
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$41	\$48	\$47
0890 Federal Trust Fund			
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	-
TOTALS, EXPENDITURES	\$29,066	\$33,948	\$34,412
0942 Special Deposit Fund			
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
Totals Available	\$2,062	\$2,769	\$2,769
Unexpended balance, estimated savings	-1,143	-	-
TOTALS, EXPENDITURES	\$919	\$2,769	\$2,769
0995 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 3.90	-	-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
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	-
Adjustment per Section 3.91	-75	-	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

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	-	-
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	-	-
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.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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)	-
Totals Available	\$2,872	\$2,881	\$2,947
Unexpended balance, estimated savings	-267	-	-
TOTALS, EXPENDITURES	\$2,605	\$2,881	\$2,947
3136 Foreclosure Consultant Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$-	\$-
Adjustment per Section 3.91	-500	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
9731 Legal Services Revolving Fund			
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	-
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	\$182,916	\$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 3.90	-	-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			
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,855	\$4,855	\$4,855
TOTALS, EXPENDITURES	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$28	\$28	\$28
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,918	\$1,018	\$1,018
Totals Available	\$1,918	\$1,018	\$1,018

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$1,744	\$1,018	\$1,018
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,627	\$5,901	\$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*
0012 Attorney General Antitrust Account [§]			
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:			
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 [§]			
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:			
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
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	5,912	3,354
0032 Firearm Safety Account [§]			
BEGINNING BALANCE	\$1,035	\$1,285	\$1,565
Prior year adjustments	16	-	-
Adjusted Beginning Balance	\$1,051	\$1,285	\$1,565

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2010-11*	2011-12*	2012-13*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>544</u>	<u>618</u>	<u>704</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$544</u>	<u>\$618</u>	<u>\$704</u>
Total Resources	\$1,595	\$1,903	\$2,269
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	310	337	338
0840 State Controller (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$310</u>	<u>\$338</u>	<u>\$338</u>
FUND BALANCE	\$1,285	\$1,565	\$1,931
Reserve for economic uncertainties	1,285	1,565	1,931

0142 Department of Justice Sexual Habitual Offender Fund^s

BEGINNING BALANCE	\$2,308	\$2,015	\$1,512
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,309	\$2,015	\$1,512

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
142500 Miscellaneous Services to the Public	<u>1,755</u>	<u>1,695</u>	<u>1,695</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,755</u>	<u>\$1,695</u>	<u>\$1,695</u>
Total Resources	\$4,064	\$3,710	\$3,207

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
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)	<u>1</u>	<u>7</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,049</u>	<u>\$2,198</u>	<u>\$2,294</u>
FUND BALANCE	\$2,015	\$1,512	\$913
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	<u>-4</u>	<u>-</u>	<u>-</u>
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	<u>11</u>	<u>10</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$672</u>	<u>\$699</u>	<u>\$695</u>
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)	<u>1</u>	<u>4</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$954</u>	<u>\$1,387</u>	<u>\$1,403</u>
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.

0820 Department of Justice - Continued

	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:			
TO0001 To General Fund per Government Code Section 16346	<u>-298</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$296</u>	<u>-</u>	<u>-</u>
Total Resources	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0256 Sexual Predator Public Information Account ^s			
BEGINNING BALANCE	\$373	\$392	\$372
Prior year adjustments	<u>-7</u>	<u>-</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	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$108</u>	<u>\$151</u>	<u>\$151</u>
Total Resources	\$474	\$543	\$523
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>82</u>	<u>171</u>	<u>181</u>
Total Expenditures and Expenditure Adjustments	<u>\$82</u>	<u>\$171</u>	<u>\$181</u>
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	<u>4</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$82</u>	<u>\$82</u>	<u>\$82</u>
FUND BALANCE	\$82	\$82	\$82
Reserve for economic uncertainties	82	82	82
0378 False Claims Act Fund ^s			
BEGINNING BALANCE	\$3,023	\$717	\$1,365
Prior year adjustments	<u>544</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,567	\$717	\$1,365
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	9	2	2
164400 Civil & Criminal Violation Assessment	22,186	31,500	12,000
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 0820-011-0378 Budget Act of 2011	-	-20,000	-
TO0001 To General Fund loan per Item 0820-012-0378, Budget Act of 2010	<u>-15,700</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6,495</u>	<u>\$11,502</u>	<u>\$12,002</u>
Total Resources	\$10,062	\$12,219	\$13,367

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	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	<u>\$9,345</u>	<u>\$10,854</u>	<u>\$11,839</u>
FUND BALANCE			
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	-	-
Adjusted Beginning Balance	<u>\$14,291</u>	<u>\$18,235</u>	<u>\$10,297</u>
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	-	-11,500	-
Total Revenues, Transfers, and Other Adjustments	<u>\$14,196</u>	<u>\$4,189</u>	<u>\$17,376</u>
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	<u>\$10,252</u>	<u>\$12,127</u>	<u>\$18,717</u>
FUND BALANCE			
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	-	-
Adjusted Beginning Balance	<u>\$1,400</u>	<u>\$1,574</u>	<u>\$1,714</u>
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	<u>\$495</u>	<u>\$508</u>	<u>\$508</u>
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)	-	1	-
Total Expenditures and Expenditure Adjustments	<u>\$321</u>	<u>\$368</u>	<u>\$377</u>
FUND BALANCE			
Reserve for economic uncertainties	1,574	1,714	1,845

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2010-11*	2011-12*	2012-13*
0569 Gambling Control Fines and Penalties Account ^s			
BEGINNING BALANCE	\$286	\$1,651	\$1,650
Prior year adjustments	<u>-7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$279	\$1,651	\$1,650
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	<u>1,413</u>	<u>47</u>	<u>47</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,413</u>	<u>\$47</u>	<u>\$47</u>
Total Resources	\$1,692	\$1,698	\$1,697
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>41</u>	<u>48</u>	<u>47</u>
Total Expenditures and Expenditure Adjustments	<u>\$41</u>	<u>\$48</u>	<u>\$47</u>
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	<u>-24</u>	<u>-</u>	<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>	<u>-4,900</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,526</u>	<u>\$10</u>	<u>\$5,593</u>
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)	<u>2</u>	<u>10</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,101</u>	<u>\$3,347</u>	<u>\$3,428</u>
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	<u>-87</u>	<u>-</u>	<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>	<u>-4,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,176</u>	<u>-\$710</u>	<u>\$3,290</u>
Total Resources	\$7,401	\$3,670	\$3,648
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	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)	<u>3</u>	<u>10</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,021</u>	<u>\$3,312</u>	<u>\$3,357</u>
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	<u>1,301</u>	<u>-</u>	<u>-</u>
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)	<u>289</u>	<u>3,000</u>	<u>4,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$305</u>	<u>\$3,020</u>	<u>\$4,010</u>
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)	<u>4</u>	<u>17</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$466</u>	<u>\$5,845</u>	<u>\$5,807</u>
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	<u>1,405</u>	<u>-</u>	<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	<u>40,937</u>	<u>50,538</u>	<u>58,399</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$41,129</u>	<u>\$50,887</u>	<u>\$58,748</u>
Total Resources	\$87,248	\$75,297	\$67,966
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
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)	<u>-</u>	<u>-8,000</u>	<u>-10,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$62,838</u>	<u>\$66,079</u>	<u>\$67,906</u>
FUND BALANCE	\$24,410	\$9,218	\$60
Reserve for economic uncertainties	24,410	9,218	60
3087 Unfair Competition Law Fund ^s			
BEGINNING BALANCE	\$3,530	\$1,125	\$341
Prior year adjustments	133	-	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2010-11*	2011-12*	2012-13*
Adjusted Beginning Balance	\$3,663	\$1,125	\$341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	14	4	1
164300 Penalty Assessments	6,177	9,000	11,000
Total Revenues, Transfers, and Other Adjustments	\$6,191	\$9,004	\$11,001
Total Resources	\$9,854	\$10,129	\$11,342
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	8,720	9,742	10,543
0840 State Controller (State Operations)	7	16	9
8880 Financial Information System for California (State Operations)	2	30	8
Total Expenditures and Expenditure Adjustments	\$8,729	\$9,788	\$10,560
FUND BALANCE	\$1,125	\$341	\$782
Reserve for economic uncertainties	1,125	341	782
3088 Registry of Charitable Trusts Fund^s			
BEGINNING BALANCE	\$3,086	\$3,962	\$1,805
Prior year adjustments	103	-	-
Adjusted Beginning Balance	\$3,189	\$3,962	\$1,805
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	3,366	3,414	3,414
150300 Income From Surplus Money Investments	19	24	11
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0820-011-3088, Budget Act of 2010	-	-2,700	-
Total Revenues, Transfers, and Other Adjustments	\$3,385	\$738	\$3,425
Total Resources	\$6,574	\$4,700	\$5,230
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,605	2,881	2,947
0840 State Controller (State Operations)	5	5	3
8880 Financial Information System for California (State Operations)	2	9	2
Total Expenditures and Expenditure Adjustments	\$2,612	\$2,895	\$2,952
FUND BALANCE	\$3,962	\$1,805	\$2,278
Reserve for economic uncertainties	3,962	1,805	2,278
3136 Foreclosure Consultant Regulation Fund^s			
BEGINNING BALANCE	\$7	\$10	\$13
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3	3	3
Total Revenues, Transfers, and Other Adjustments	\$3	\$3	\$3
Total Resources	\$10	\$13	\$16
FUND BALANCE	\$10	\$13	\$16
Reserve for economic uncertainties	10	13	16

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.

0820 Department of Justice - Continued

	Positions/Personnel Years			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	-	-	-	-	-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.

0820 Department of Justice - Continued

	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	-	-	-	-	-341	-682
Total Division of Law Enforcement General Fund	-	-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.

SUMMARY 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		\$179	\$-	\$-
	TOTALS, EXPENDITURES, ALL PROJECTS		\$179	\$-	\$-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

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	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$179	\$-	\$-

* Dollars in thousands, except in Salary Range.