DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS	¢400.000	¢400.000	¢405 400
001 Budget Act appropriation	\$188,696	\$188,802	\$195,438
7A FI\$CAL Current Service Level Adjustment 7A FI\$CAL Current Service Level Adjustment, Reimbursements	-	-1 -1	-
Allocation for employee compensation	-	1,953	
Allocation for staff benefits	-	859	_
Section 3.60 pension contribution adjustment	-	3,203	-
Transfer pursuant to the Political Reform Act of 1974	-	195	-
003 Budget Act appropriation, for rental payments on lease-revenue bonds	4,076	4,067	4,054
Lease Revenue Debt Service Adjustment	-	-9	-
015 Budget Act appropriation (transfer to Legal Services Revolving Fund)	1,500	1,500	1,500
Totals Available	\$194,272	\$200,568	\$200,992
Unexpended balance, estimated savings	-6,107		
TOTALS, EXPENDITURES	\$188,165	\$200,568	\$200,992
Less funding provided by the National Mortgage Special Deposit Fund	-16,500	<u> </u>	<u> </u>
NET TOTALS, EXPENDITURES	\$171,665	\$200,568	\$200,992
0012 Attorney General Antitrust Account			
APPROPRIATIONS	фо л гл	¢0,400	¢0.475
001 Budget Act appropriation	\$2,454	\$2,402 26	\$2,475
Allocation for employee compensation Allocation for staff benefits	-	20 10	-
Section 3.60 pension contribution adjustment	_	36	
Totals Available	\$2,454	\$2,474	\$2,475
Unexpended balance, estimated savings	-64	· · · ·	÷_,
TOTALS, EXPENDITURES	\$2,390	\$2,474	\$2,475
0017 Fingerprint Fees Account	• • • •	• ,	• • •
APPROPRIATIONS			
001 Budget Act appropriation	\$70,878	\$70,238	\$71,428
Allocation for employee compensation	-	402	-
Allocation for staff benefits	-	197	-
Section 3.60 pension contribution adjustment		689	
Totals Available	\$70,878	\$71,526	\$71,428
Unexpended balance, estimated savings	-2,981	-	<u> </u>
TOTALS, EXPENDITURES	\$67,897	\$71,526	\$71,428
0032 Firearm Safety Account APPROPRIATIONS			
001 Budget Act appropriation	\$343	\$339	\$339
Totals Available	\$343	\$339	\$339
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$274	\$339	\$339
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,845	\$25,594	\$26,385
Allocation for employee compensation	-	249	-
Allocation for staff benefits	-	106	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Section 3.60 pension contribution adjustment	<u> </u>	405	
TOTALS, EXPENDITURES	\$25,845	\$26,354	\$26,385
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,399	\$2,379	\$2,420
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	<u> </u>	24	
Totals Available	\$2,399	\$2,415	\$2,420
Unexpended balance, estimated savings	-342	-	
TOTALS, EXPENDITURES	\$2,057	\$2,415	\$2,420
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,433	\$1,418	\$1,438
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	<u> </u>	11	
Totals Available	\$1,433	\$1,439	\$1,438
Unexpended balance, estimated savings	-747		
TOTALS, EXPENDITURES	\$686	\$1,439	\$1,438
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$371	\$366	\$374
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u> </u>	4	
Totals Available	\$371	\$374	\$374
Unexpended balance, estimated savings	-95		
TOTALS, EXPENDITURES	\$276	\$374	\$374
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$183	\$182
Totals Available	\$184	\$183	\$182
Unexpended balance, estimated savings	4		
TOTALS, EXPENDITURES	\$180	\$183	\$182
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,660	\$19,332	\$20,370
Allocation for employee compensation	-	137	-
Allocation for staff benefits	-	61	-
Section 3.60 pension contribution adjustment	<u> </u>	446	-
Totals Available	\$19,660	\$19,976	\$20,370
Unexpended balance, estimated savings	-2,286		
TOTALS, EXPENDITURES	\$17,374	\$19,976	\$20,370
0378 False Claims Act Fund			
APPROPRIATIONS		•	• .
001 Budget Act appropriation	\$12,309	\$12,272	\$12,701
Allocation for employee compensation	-	120	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

Allocation for staff benefits - 53 - Section 3.00 persion contribution adjustment - 254 - 101 Budget Act appropriation (Transfer to the General Fund) (.) (1.0000) (-) 101 Didget Act appropriation (Transfer to the General Fund) (.) (1.0000) (-) 101 Budget Act appropriation (Transfer to the General Fund) (.) (1.0000) (-) 101 Didget Act appropriation (Transfer to the General Fund) (.) (1.0000) (-) 101 Budget Act appropriation (Transfer to the General Fund) (.) (1.0000) (-) 010 Budget Act appropriation 522,993 \$22,738 \$21,899 \$12,701 001 Budget Act appropriation 522,993 \$22,993 \$22,993 \$22,738 \$21,899 010 Budget Act appropriation (notivition adjustment - 538 - 54 - 010 Budget Act appropriation (notivition adjustment - 508 - - - 500 - - - - - - - - - - - - - - - - - - -	1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
011 Budget Act appropriation (Transfer to the General Fund) (-) (14,000) (-) 012 Budget Act appropriation (Transfer to the General Fund) (-) (14,000) (-) 012 Budget Act appropriation (Transfer to the General Fund) (-) (14,000) (-) Unexpanded balance, estimated savings -1,575 - - TOTALS, EXPENDTURES \$10,734 \$12,699 \$12,701 0460 Deliers Record of Sale Special Account APPROPRIATIONS - 33 011 Budget Act appropriation . 93 - Allocation for employee compensation . 93 - Allocation for employee compensation . 64 - Section 3.60 pension contribution adjustment . -	Allocation for staff benefits	-	53	-
012 Budget Act appropriation (Transfer to the General Fund) (-) (14.000) (-) Totals Available \$13,399 \$12,699 \$12,701 Unexponded balance, estimated savings OTALS, EXPENDITURES \$10,734 \$12,699 \$12,701 APPROPRIATIONS	Section 3.60 pension contribution adjustment	-	254	-
Totals Available \$12,309 \$12,509 \$12,509 \$12,701 Unexpended balance, estimated savings -1.575 - - - OVTALS, EXPENDITURES \$10,734 \$12,699 \$12,701 OVTALS, EXPENDITURES \$22,993 \$22,736 \$21,189 Allocation for staff benefits - \$33 - Section 3.60 persion contribution adjustment - 538 - Unexpended balance, estimated savings - - - - Unexpended balance, estimated savings - - - - - Unexpended balance, estimated savings - <t< td=""><td>011 Budget Act appropriation (Transfer to the General Fund)</td><td>(-)</td><td>(20,000)</td><td>(-)</td></t<>	011 Budget Act appropriation (Transfer to the General Fund)	(-)	(20,000)	(-)
Totals Available \$12,309 \$12,509 \$12,509 \$12,701 Unexpended balance, estimated savings -1.575 - - - OVTALS, EXPENDITURES \$10,734 \$12,699 \$12,701 OVTALS, EXPENDITURES \$22,993 \$22,736 \$21,189 Allocation for staff benefits - \$33 - Section 3.60 persion contribution adjustment - 538 - Unexpended balance, estimated savings - - - - Unexpended balance, estimated savings - - - - - Unexpended balance, estimated savings - <t< td=""><td>012 Budget Act appropriation (Transfer to the General Fund)</td><td>(-)</td><td>(14,000)</td><td>(-)</td></t<>	012 Budget Act appropriation (Transfer to the General Fund)	(-)	(14,000)	(-)
Unexpended balance, estimated savings -1.575 - - TOTALS, EXPENDITURES \$10,734 \$12,699 \$12,701 0460 Dealers Record of Sale Special Account APRCOPRIATIONS 93 - 001 Budget Act appropriation \$22,993 \$22,736 \$21,189 Allocation for employee compensation - 53 - Allocation for staff benefits - 54 - Chapter 2, Statutes of 2013 24,000 8,000 8,000 Miscellaneous Baseline Adjustment -		\$12,309	\$12,699	\$12,701
TOTALS, EXPENDITURES \$10,734 \$12,699 \$12,791 0460 Dealers Record of Sale Special Account A PRORPRITONS 001 522,993 \$22,796 \$21,189 Allocation for employee compensation - 93 - - - 93 - - - 586 -	Unexpended balance, estimated savings	-1,575	_	-
0460 Dealers Record of Sale Special Account APPROPRIATIONS 522,993 \$22,738 \$21,189 Allocation for employee compensation - 93 - Allocation for staff benefits - 54 - Section 3.60 pension contribution adjustment - 588 - Miscellaneous Available: -			\$12.699	\$12.701
APPROPRIATIONS \$22,933 \$22,736 \$21,189 OID Budget Act appropriation \$33 - Allocation for staff benefits \$54 - Section 3.60 pension contribution adjustment \$58 - Prior Year Balances Available: - \$58 - Chapter 2, Statutes of 2013 24,000 8,000 8,000 Micscalion for staff benefits - 3,000 - Totals Available \$46,993 \$22,471 \$29,189 Unexpended balance, estimated savings - - - Totals Available in subsequent years - 17,543 - - TOTALS, EXPENDITURES \$29,142 \$28,471 \$29,189 5366 5388 Allocation for employee compensation 33 -<		· · / ·	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	• , -
Allocation for employee compensation 93 Allocation for staff benefits - Section 3.60 pension contribution adjustment - Prior Year Balances Available: - Chapter 2, Statutes 02013 24,000 Miscellaneous Baseline Adjustment - Totals Available 546,593 Unexpended balance, estimated savings - 308 - TOTALS, EXPENDITURES \$29,142 Section 3.60 pension contribution adjustment - 018 budget Act appropriation \$391 Allocation for employee compensation - 018 budget Act appropriation \$391 Section 3.60 pension contribution adjustment - 02 - 030 - 041 budget Act appropriation \$391 Sate \$397 Sate \$397 <	•			
Allocation for staff benefits - 54 Section 3.60 pension contribution adjustment - 588 Prior Year Balances Available: - - Chapter 2, Statutes of 2013 24,000 8,000 Miscellaneous Baseline Adjustment - - Onexpended balance, estimated savings - - Balance available in subsequent years - - OTALS, EXPENDITURES \$29,142 \$28,471 \$29,189 Otf Budget Act appropriation \$391 \$386 \$398 Allocation for employee compensation - 2 - Allocation for staff benefits - 2 - Section 3.60 pension contribution adjustment - 6 - Totals Available \$331 \$397 \$398 Unexpended balance, estimated savings - 2 - Totals Available \$331 \$397 \$398 Unexpended balance, estimated savings - 2 - Totals Available \$9,349 \$9,189 \$11,172 Allocation for staff benefits - 3 - <td>001 Budget Act appropriation</td> <td>\$22,993</td> <td>\$22,736</td> <td>\$21,189</td>	001 Budget Act appropriation	\$22,993	\$22,736	\$21,189
Section 3.60 pension contribution adjustment - 588 - Prior Year Balances Available: 24,000 8,000 8,000 Miscellaneous Baseline Adjustment - -3,000 - Totals Available \$46,933 \$28,471 \$29,189 Unexpended balance, estimated savings -308 - - TOTALS, EXPENDITURES \$29,142 \$28,471 \$29,189 0566 Department of Justice Child Abuse Fund APROPRIATIONS 001 Budget Act appropriation \$331 \$386 \$398 Allocation for employee compensation - 3 - - - Soction 3.60 pension contribution adjustment _ 6 -	Allocation for employee compensation	-	93	-
Prior Year Balances Available: 24,000 8,000 Miscellaneous Baseline Adjustment 3,000 - Totals Available \$46,993 \$228,471 \$29,189 Unexpended balance, estimated savings -308 - - Totals Available \$46,993 \$228,471 \$29,189 Unexpended balance, estimated savings -308 - - TOTALS, EXPENDITURES \$29,142 \$28,471 \$29,189 0566 Department of Justice Child Abuse Fund - - - APROPRIATIONS 001 Budget Act appropriation \$391 \$386 \$398 Allocation for staft benefits - 2 - - Totals Available \$391 \$398 \$397 \$398 Unexpended balance, estimated savings -2 - - Totals Available \$391 \$397 \$398 Unexpended balance, estimated savings -2 - - O1567 Gambling Control Fund APPROPRIATIONS 3 - O18	Allocation for staff benefits	-	54	-
Prior Year Balances Available: 24,000 8,000 Miscellaneous Baseline Adjustment 3,000 - Totals Available \$46,993 \$228,471 \$29,189 Unexpended balance, estimated savings -308 - - Totals Available \$46,993 \$228,471 \$29,189 Unexpended balance, estimated savings -308 - - TOTALS, EXPENDITURES \$29,142 \$28,471 \$29,189 0566 Department of Justice Child Abuse Fund - - - APROPRIATIONS 001 Budget Act appropriation \$391 \$386 \$398 Allocation for staft benefits - 2 - - Totals Available \$391 \$398 \$397 \$398 Unexpended balance, estimated savings -2 - - Totals Available \$391 \$397 \$398 Unexpended balance, estimated savings -2 - - O1567 Gambling Control Fund APPROPRIATIONS 3 - O18	Section 3.60 pension contribution adjustment	-	588	-
Miscellaneous Baseline Adjustment -				
Totals Available \$46,993 \$28,471 \$29,189 Unexpended balance, estimated savings		24,000	8,000	8,000
Totals Available \$46,993 \$28,471 \$29,189 Unexpended balance, estimated savings	Miscellaneous Baseline Adjustment	-	-3,000	-
Unexpended balance, estimated savings -308 - Balance available in subsequent years -17,543 - TOTALS, EXPENDITURES \$29,142 \$28,471 \$29,189 Off Object Partment of Justice Child Abuse Fund APPROPRIATIONS - - 001 Budget Act appropriation \$391 \$386 \$398 Allocation for employee compensation - 3 - Totals Available \$331 \$336 \$398 Unexpended balance, estimated savings - 2 - Totals Available \$331 \$337 \$388 Unexpended balance, estimated savings -2 - - TOTALS, EXPENDITURES \$389 \$397 \$398 Unexpended balance, estimated savings -2 - - TOTALS, EXPENDITURES \$3939 \$9,189 \$11,172 Allocation for employee compensation - 73 - Allocation for staff benefits - 33 - Section 3.60 pension contribution adjustment - 200 </td <td></td> <td>\$46.993</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>\$29.189</td>		\$46.993	· · · · · · · · · · · · · · · · · · ·	\$29.189
Balance available in subsequent years -17,543 - - TOTALS, EXPENDITURES \$29,142 \$28,471 \$29,189 0566 Department of Justice Child Abuse Fund - <td></td> <td></td> <td></td> <td></td>				
TOTALS, EXPENDITURES \$29,142 \$28,471 \$29,189 0566 Department of Justice Child Abuse Fund APPROPRIATIONS 3 - 0011 Budget Act appropriation \$391 \$386 \$398 Allocation for employee compensation - 3 - Allocation for staff benefits - 2 - Section 3.60 pension contribution adjustment - 6 - Totals Available \$391 \$397 \$398 Unexpended balance, estimated savings -2 - - TOTALS, EXPENDITURES \$389 \$397 \$398 Unexpended balance, estimated savings -2 - - 001 Budget Act appropriation \$9,349 \$9,189 \$11,172 Allocation for staff benefits - 33 - O15 Budget Act appropriation adjustment - 200 - Totals Available \$9,349 \$9,495 \$11,172 Unexpended balance, estimated savings -1,198 - - TO			_	-
0566 Department of Justice Child Abuse Fund APPROPRIATIONS \$391 \$386 \$398 Allocation for employee compensation - 3 - Allocation for staff benefits - 2 - Section 3.60 pension contribution adjustment - 6 - Totals Available \$391 \$397 \$398 Unexpended balance, estimated savings -2 - - TOTALS, EXPENDITURES \$389 \$397 \$398 001 Budget Act appropriation \$9,349 \$9,189 \$11,172 Allocation for staff benefits - 3 - 001 Budget Act appropriation \$9,349 \$9,489 \$11,172 Allocation for staff benefits - 33 - Section 3.60 pension contribution adjustment _ 200 - Totals Available \$9,349 \$9,495 \$11,172 Unexpended balance, estimated savings _ - - Totals Available \$9,349 \$9,495 \$11,172 018 udget Act appropriation \$47 \$47 \$47 <t< td=""><td></td><td></td><td>\$28.471</td><td>\$20 180</td></t<>			\$28.471	\$20 180
APPROPRIATIONS001 Budget Act appropriation\$391\$386\$398Allocation for employee compensation-3-Allocation for staff benefits-2-Section 3.60 pension contribution adjustment-6-Totals Available\$391\$397\$398Unexpended balance, estimated savings-2TOTALS, EXPENDITURES\$389\$397\$3980567 Gambling Control Fund\$9,349\$9,189\$11,172Allocation for employee compensation-73-Allocation for staff benefits-33-O01 Budget Act appropriation\$9,349\$9,349\$9,495\$11,172Allocation for staff benefits-33-Section 3.60 pension contribution adjustment-200-Totals Available\$9,349\$9,495\$11,172Unexpended balance, estimated savings-1,198Totals Available\$9,349\$9,495\$11,1720569 Gambling Control Fines and Penalties AccountAPPROPRIATIONS001 Budget Act appropriation\$47\$47\$47Totals Available\$47\$47\$47Unexpended balance, estimated savings-501569 Gambling Control Fines and Penalties AccountAPPROPRIATIONS001 Budget Act appropriation\$47\$47\$47\$47Unexpended balance, estimated savings-5<		Ψ23,142	Ψ20,471	Ψ23,103
001 Budget Act appropriation \$391 \$386 \$398 Allocation for employee compensation 3 - 2 - Section 3.60 pension contribution adjustment - 6 - - 6 - - 6 - - 6 - - 7 5398 \$397 \$398 \$398 Unexpended balance, estimated savings -2 - <t< td=""><td>•</td><td></td><td></td><td></td></t<>	•			
Allocation for employee compensation3.Allocation for staff benefits2Section 3.60 pension contribution adjustment6Totals Available\$391\$397\$398Unexpended balance, estimated savings.2TOTALS, EXPENDITURES\$389\$337\$398Off Gambling Control FundAPPROPRIATIONS001 Budget Act appropriation\$9,349\$9,189\$11,172Allocation for employee compensationAllocation for staff benefitsSection 3.60 pension contribution adjustmentJonespended balance, estimated savingsTotals Available\$9,349\$9,495\$11,172Unexpended balance, estimated savingsTotals Available\$9,495\$11,172Unexpended balance, estimated savingsOf Budget Act appropriation\$47\$47\$47Otals Available\$47\$47\$47Unexpended balance, estimated savingsOtals Available\$47\$47\$47Unexpended balance, estimated savingsOtals Available\$47\$47\$47Unexpended balance, estimated savingsOtals Available		\$391	\$386	\$398
Allocation for staff benefits-2-Section 3.60 pension contribution adjustment-6-Totals Available\$391\$397\$398Unexpended balance, estimated savings-2TOTALS, EXPENDITURES\$389\$397\$3980567 Gambling Control FundAPPROPRIATIONS\$9,349\$9,189\$11,172Allocation for employee compensation-73-Allocation for staff benefits-33-Section 3.60 pension contribution adjustment-200-Totals Available\$9,349\$9,495\$11,172Unexpended balance, estimated savings-1,198TOTALS, EXPENDITURES\$8,151\$9,495\$11,1720569 Gambling Control Fines and Penalties AccountAPPROPRIATIONS001 Budget Act appropriation\$47\$47\$47Unexpended balance, estimated savings-50569 Gambling Control Fines and Penalties Account\$47\$47\$47APPROPRIATIONS\$47\$47\$47Unexpended balance, estimated savings-50590 Federal Trust Fund\$42\$47\$47APPROPRIATIONS\$25,066\$34,315\$34,470001 Budget Act appropriation\$25,066\$34,315\$34,470		-		-
Section 3.60 pension contribution adjustmentTotals Available\$391\$397\$398Unexpended balance, estimated savingsTOTALS, EXPENDITURES\$389\$397\$3980567 Gambling Control FundAPPROPRIATIONS\$9,349\$9,189\$11,172Allocation for employee compensation		-		-
Totals Available\$391\$397\$398Unexpended balance, estimated savings-2TOTALS, EXPENDITURES\$389\$397\$3980567Gambling Control FundAPPROPRIATIONS\$9,349\$9,189\$11,172Allocation for employee compensation-73-Allocation for staff benefits-33-Section 3.60 pension contribution adjustment-200-Totals Available\$9,349\$9,495\$11,172Unexpended balance, estimated savings-1,198TOTALS, EXPENDITURES\$8,151\$9,495\$11,1720569Gambling Control Fines and Penalties AccountAPPROPRIATIONS\$477\$477\$477O11 Budget Act appropriation\$477\$477\$477Unexpended balance, estimated savings-5011 Budget Act appropriation\$47\$477\$477Unexpended balance, estimated savings-5011 Budget Act appropriation\$42\$477\$477Unexpended balance, estimated savings-5021 Budget Act appropriation\$42\$477\$4770890Federal Trust Fund091 Budget Act appropriation\$25,066\$34,315\$34,470091 Budget Act appropriation\$25,066\$34,315\$34,470091 Budget Act appropriation\$25,066\$34,315\$34,470091		_		_
Unexpended balance, estimated savings-2-TOTALS, EXPENDITURES\$389\$397\$3980567 Gambling Control FundAPPROPRIATIONS\$9,349\$9,189\$11,172Allocation for employee compensation-73-Allocation for staff benefits-33-Section 3.60 pension contribution adjustment-200-Totals Available\$9,349\$9,495\$11,172Unexpended balance, estimated savings-1,198TOTALS, EXPENDITURES\$8,151\$9,495\$11,172Unexpended balance, estimated savings-1,198TOTALS, EXPENDITURES\$8,151\$9,495\$11,1720569Gambling Control Fines and Penalties AccountAPPROPRIATIONS\$47\$47\$4701 Budget Act appropriation\$47\$47\$47Unexpended balance, estimated savings-5TOTALS, EXPENDITURES\$42\$47\$4701 Budget Act appropriation\$42\$47\$470890Federal Trust FundAPPROPRIATIONS-5001 Budget Act appropriation\$25,066\$34,315\$34,470		\$301		\$308
TOTALS, EXPENDITURES \$389 \$397 \$398 0567 Gambling Control Fund APPROPRIATIONS \$9,349 \$9,189 \$11,172 Allocation for employee compensation 73 - Allocation for staff benefits 33 - Section 3.60 pension contribution adjustment				4090
0567 Gambling Control Fund APPROPRIATIONS \$9,349 \$9,189 \$11,172 Allocation for employee compensation - 73 - Allocation for staff benefits - 33 - Section 3.60 pension contribution adjustment - 200 - Totals Available \$9,349 \$9,495 \$11,172 Unexpended balance, estimated savings -1,198 - - TOTALS, EXPENDITURES \$8,151 \$9,495 \$11,172 O1 Budget Act appropriation - - - - O1569 Gambling Control Fines and Penalties Account \$47 \$47 \$47 APPROPRIATIONS \$47 \$47 \$47 O1 Budget Act appropriation \$47 \$47 \$47 Unexpended balance, estimated savings -5 - - O1 Budget Act appropriation \$42 \$47 \$47 Unexpended balance, estimated savings -5 - - O1 Budget Act appropriation \$42 \$47 \$47 0				
APPROPRIATIONS001 Budget Act appropriation\$9,349\$9,189\$11,172Allocation for employee compensation-73-Allocation for staff benefits-33-Section 3.60 pension contribution adjustment_200-Totals Available\$9,349\$9,495\$11,172Unexpended balance, estimated savings-1,198TOTALS, EXPENDITURES\$8,151\$9,495\$11,1720569 Gambling Control Fines and Penalties Account\$47\$47APPROPRIATIONS\$47\$47\$47001 Budget Act appropriation\$47\$47\$47Unexpended balance, estimated savings-5TOTALS, EXPENDITURES\$42\$47\$47Unexpended balance, estimated savings-5OTALS, EXPENDITURES\$42\$47\$47Unexpended balance, estimated savings-5TOTALS, EXPENDITURES\$42\$47\$470890 Federal Trust FundAPPROPRIATIONS001 Budget Act appropriation\$25,066\$34,315\$34,470		\$ 309	\$ 281	\$ 390
001 Budget Act appropriation \$9,349 \$9,189 \$11,172 Allocation for employee compensation Allocation for staff benefits Allocation for staff benefits Section 3.60 pension contribution adjustment .	-			
Allocation for employee compensation-73Allocation for staff benefits-33Section 3.60 pension contribution adjustment-200Totals Available\$9,349\$9,495\$11,172Unexpended balance, estimated savings-1,198-TOTALS, EXPENDITURES\$8,151\$9,495\$11,1720569Gambling Control Fines and Penalties Account\$47\$47APPROPRIATIONS\$47\$47\$47Unexpended balance, estimated savings-5-Totals Available\$47\$47\$47Unexpended balance, estimated savings-5-Totals Available\$47\$47\$47Unexpended balance, estimated savings-5-OO1 Budget Act appropriation\$42\$47\$47With the set of th		\$9.349	\$9 189	\$11 172
Allocation for staff benefits33Section 3.60 pension contribution adjustment200Totals Available\$9,349Unexpended balance, estimated savings-1,198TOTALS, EXPENDITURES\$8,1510569 Gambling Control Fines and Penalties AccountAPPROPRIATIONS001 Budget Act appropriation\$47 <td></td> <td>φ0,040</td> <td></td> <td>ψ11,172</td>		φ0,040		ψ11,172
Section 3.60 pension contribution adjustment200Totals Available\$9,349\$9,495\$11,172Unexpended balance, estimated savings-1,198TOTALS, EXPENDITURES\$8,151\$9,495\$11,1720569 Gambling Control Fines and Penalties Account\$8,151\$9,495\$11,17201 Budget Act appropriation\$47\$47\$47Totals Available\$47\$47\$47Unexpended balance, estimated savings-5TOTALS, EXPENDITURES\$42\$47\$47Unexpended balance, estimated savings-5TOTALS, EXPENDITURES\$42\$47\$470890 Federal Trust Fund\$25,066\$34,315\$34,470O01 Budget Act appropriation\$25,066\$34,315\$34,470		_		-
Totals Available \$9,349 \$9,495 \$11,172 Unexpended balance, estimated savings -1,198 - - TOTALS, EXPENDITURES \$8,151 \$9,495 \$11,172 0569 Gambling Control Fines and Penalties Account \$8,151 \$9,495 \$11,172 0569 Gambling Control Fines and Penalties Account \$47 \$47 \$47 APPROPRIATIONS \$47 \$47 \$47 \$47 O01 Budget Act appropriation \$47 \$47 \$47 Totals Available \$47 \$47 \$47 Unexpended balance, estimated savings -5 - - Unexpended balance, estimated savings -5 - - TOTALS, EXPENDITURES \$42 \$47 \$47 APPROPRIATIONS \$25,066 \$34,315 \$34,470		_		-
Unexpended balance, estimated savings-1,198-TOTALS, EXPENDITURES\$8,151\$9,4950569 Gambling Control Fines and Penalties Account\$8,151\$9,495APPROPRIATIONS001 Budget Act appropriation\$47\$47Totals Available\$47\$47\$47Unexpended balance, estimated savingsTOTALS, EXPENDITURES\$42\$470890 Federal Trust Fund\$25,066\$34,315\$34,470APPROPRIATIONS\$25,066\$34,315\$34,470				
TOTALS, EXPENDITURES \$8,151 \$9,495 \$11,172 0569 Gambling Control Fines and Penalties Account				\$11,17Z
0569 Gambling Control Fines and Penalties Account APPROPRIATIONS 001 Budget Act appropriation \$47 \$47 \$47 Totals Available \$47 \$47 \$47 Unexpended balance, estimated savings -5 - - TOTALS, EXPENDITURES \$42 \$47 \$47 APPROPRIATIONS 001 Budget Act appropriation \$25,066 \$34,315 \$34,470				-
APPROPRIATIONS 001 Budget Act appropriation \$47 \$47 \$47 Totals Available \$47 \$47 \$47 Unexpended balance, estimated savings -5 TOTALS, EXPENDITURES \$42 \$47 \$47 0890 Federal Trust Fund APPROPRIATIONS \$25,066 \$34,315 \$34,470		\$8,151	\$9,495	\$11,172
001 Budget Act appropriation \$47 \$47 \$47 Totals Available \$47 \$47 \$47 Unexpended balance, estimated savings -5 - - TOTALS, EXPENDITURES \$42 \$47 \$47 0890 Federal Trust Fund \$42 \$47 \$47 APPROPRIATIONS \$25,066 \$34,315 \$34,470	_			
Totals Available\$47\$47Unexpended balance, estimated savings-5-TOTALS, EXPENDITURES\$42\$470890Federal Trust Fund\$42\$47\$47\$47\$47\$47\$42\$47\$47\$47\$47\$47\$42\$47\$47\$47\$47\$47\$47\$47\$42\$47\$47\$47\$47\$47\$47\$47\$42\$47\$47\$47\$47\$47\$47\$47\$47\$47\$42\$47\$47\$47\$47\$47\$47\$47\$42\$43\$45\$47\$47\$47\$48\$47\$49\$47\$41\$42\$42\$43\$43\$44\$44\$45\$46\$47\$47\$47\$47\$47\$47\$47\$47\$47\$47\$48\$49\$49\$41\$42\$43\$45\$46\$47\$48\$49\$49\$41\$42\$43\$44\$45\$46\$47\$48\$49\$49\$49 <t< td=""><td></td><td>¢47</td><td>¢47</td><td>¢47</td></t<>		¢47	¢47	¢47
Unexpended balance, estimated savings-5-TOTALS, EXPENDITURES\$42\$470890Federal Trust Fund*APPROPRIATIONS001 Budget Act appropriation\$25,066\$34,315\$34,470				
TOTALS, EXPENDITURES\$42\$470890Federal Trust Fund55APPROPRIATIONS\$25,066\$34,315\$34,470			 φ41	 φ41
0890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$25,066 \$34,315 \$34,470			-	-
APPROPRIATIONS 001 Budget Act appropriation \$25,066 \$34,315 \$34,470		\$42	\$47	\$47
001 Budget Act appropriation \$25,066 \$34,315 \$34,470				
- ····		¢25 066	\$31 21F	¢31 170
IVIALS, EAFENDITURES \$23,000 \$34,315 \$34,470				
	IVIALO, EAFENDITUREO	\$Z0,000	φ 34,31 3	φ 34,4 70

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,551	\$1,551	\$1,551
011 Budget Act appropriation (State Asset Forfeiture Account)	568	568	568
Government Code Section 27397 (e)	220	650	650
Totals Available	\$2,339	\$2,769	\$2,769
Unexpended balance, estimated savings	-632		
TOTALS, EXPENDITURES	\$1,707	\$2,769	\$2,769
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$22,211	\$44,047	\$39,610
TOTALS, EXPENDITURES	\$22,211	\$44,047	\$39,610
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS	\$0.540	#0 400	#0 505
001 Budget Act appropriation	\$3,516	\$3,492	\$3,535
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment		44	
Totals Available	\$3,516	\$3,543	\$3,535
Unexpended balance, estimated savings	-365	<u> </u>	-
TOTALS, EXPENDITURES	\$3,151	\$3,543	\$3,535
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS	¢0.470	¢0.440	<u> </u>
001 Budget Act appropriation	\$3,472	\$3,440	\$3,475
Allocation for employee compensation	-	6	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment		22	-
Totals Available	\$3,472	\$3,471	\$3,475
Unexpended balance, estimated savings	-537	<u> </u>	-
TOTALS, EXPENDITURES	\$2,935	\$3,471	\$3,475
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS	¢c 700	Ф Г 0Г0	¢с 075
001 Budget Act appropriation	\$5,792	\$5,958	\$6,075
Allocation for employee compensation	-	49	-
Allocation for staff benefits	-	22	-
Section 3.60 pension contribution adjustment		83	
Totals Available	\$5,792	\$6,112	\$6,075
Unexpended balance, estimated savings	-3,239	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$2,553	\$6,112	\$6,075
3086 DNA Identification Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$78,399	\$77,273	¢70 202
	\$70,599		\$78,382
Allocation for employee compensation	-	226	-
Allocation for staff benefits	-	117	-
Section 3.60 pension contribution adjustment		<u> </u>	
Totals Available	\$78,399	\$78,311	\$78,382
Unexpended balance, estimated savings	-8,346		-
TOTALS, EXPENDITURES	\$70,053	\$78,311	\$78,382

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,014	\$10,690	\$11,097
Allocation for employee compensation	-	129	-
Allocation for staff benefits	-	58	-
Section 3.60 pension contribution adjustment	<u> </u>	208	<u> </u>
Totals Available	\$11,014	\$11,085	\$11,097
Unexpended balance, estimated savings	-298	<u> </u>	-
TOTALS, EXPENDITURES	\$10,716	\$11,085	\$11,097
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS	* 0.450	\$0.004	*5504
001 Budget Act appropriation	\$3,156	\$3,334	\$5,564
Allocation for employee compensation	-	33	-
Allocation for staff benefits	-	14	-
Section 3.60 pension contribution adjustment	<u> </u>	50	
Totals Available	\$3,156	\$3,431	\$5,564
Unexpended balance, estimated savings	312		-
TOTALS, EXPENDITURES	\$2,844	\$3,431	\$5,564
3131 California Bingo Fund			
APPROPRIATIONS 001 Budget Act appropriation	_	\$48	\$53
002 Budget Act appropriation	48	ψτο	ψυυ
Totals Available	<u> </u>	\$48	\$53
Unexpended balance, estimated savings	-48	φ + 0	400
TOTALS, EXPENDITURES	<u>-48</u> \$-	\$48	\$53
3240 Secondhand Dealer and Pawnbroker Fund	φ-		400
APPROPRIATIONS			
001 Budget Act appropriation	\$1,133	\$500	\$620
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	6	-
Totals Available	\$1,133	\$510	\$620
Unexpended balance, estimated savings	-101	-	-
TOTALS, EXPENDITURES	\$1,032	\$510	\$620
8071 National Mortgage Special Deposit Fund	+-,		+
APPROPRIATIONS			
001 Budget Act appropriation	\$6,000	\$5,000	-
Government Code Section 12531(e) (Transfer to the General Fund)	16,500	<u> </u>	
Totals Available	\$22,500	\$5,000	\$-
Unexpended balance, estimated savings	-4,111	<u> </u>	
TOTALS, EXPENDITURES	\$18,389	\$5,000	\$-
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211,494	\$211,148	\$221,471
7A FI\$CAL Current Service Level Adjustment	-	1	-
Allocation for employee compensation	-	2,219	-
Allocation for staff benefits	-	981	-
Section 3.60 pension contribution adjustment	-	3,835	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Totals Available	\$211,494	\$218,184	\$221,471
Unexpended balance, estimated savings	-13,918		
TOTALS, EXPENDITURES	\$197,576	\$218,184	\$221,471
Less funding provided by the General Fund	-1,500	-1,500	-1,500
NET TOTALS, EXPENDITURES	\$196,076	\$216,684	\$219,971
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,539	\$1,291	\$1,590
Allocation for employee compensation	-	12	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	<u> </u>	18	
Totals Available	\$1,539	\$1,326	\$1,590
Unexpended balance, estimated savings	-206		
TOTALS, EXPENDITURES	\$1,333	\$1,326	\$1,590
Total Expenditures, All Funds, (State Operations)	\$695,168	\$787,409	\$787,121
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
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	\$1,018	\$1,018	\$1,018
TOTALS, EXPENDITURES	\$1,018	\$1,018	\$1,018
Total Expenditures, All Funds, (Local Assistance)	\$5,901	\$5,901	\$5,901
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$701,069	\$793,310	\$793,022

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.