



# THE STATE BAR OF CALIFORNIA

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**Title of Report:** 2014 Proposed Baseline Budget  
**Statutory Citation:** Business and Professions Code section 6140.1  
**Date of Report:** November 15, 2012

The State Bar of California has submitted a report to the Legislature in accordance with Business and Professions Code section 6140.1.

This summary is provided under Government Code section 9795.

Business and Professions Code section 6140.1 requires the State Bar of California to submit a proposed baseline budget to the Legislature by November 15 and later a proposed final budget February 15 so that the budget may be reviewed in conjunction with any bill that authorizes the State Bar's imposition of membership fees on its members. The authority for the State Bar to assess annual membership fees is provided under Business and Professions Code section 6140 et seq. A State Bar fee bill related to the membership fees it may impose in 2014 will be introduced in the next Regular Session 2013-2014 of the Legislature by February 18, 2013. (J.R. 54(a), 61(a)(1) .) The State Bar has submitted its proposed baseline budget for 2014, as required by Business and Professions Code section 6140.1.

The 2014 proposed baseline budget can be accessed at:  
<http://www.calbar.ca.gov/AboutUs/Reports.aspx>.

A printed copy of the report may be obtained by calling 916-442-8018.

# THE STATE BAR OF CALIFORNIA



## 2014 Proposed Baseline Budget

November 15, 2012

November 15, 2012

Mr. Edgar Cabral  
Fiscal and Policy Analyst  
Office of the Legislative Analyst  
925 L Street  
Suite 1000  
Sacramento, CA 95814

Re: 2014 Proposed Baseline Budget

Dear Mr. Cabral:

Enclosed are two copies of the 2014 Proposed Baseline Budget for the State Bar of California. This document is sent to you as required by the State Bar Act.

If you have any questions regarding the 2014 Proposed Baseline Budget, please contact me at (415) 538-2208.

Sincerely,

John Chiappetta  
Budget Director

Enclosures

Copy: Joe Dunn, Executive Director / CEO  
Starr Babcock, General Counsel  
Jennifer Wada, The Wada Group

# TABLE OF CONTENTS

## DEPARTMENT BUDGETS

Admissions .....	1
Chief Trial Counsel .....	6
Probation .....	10
Client Security Fund .....	12
Mandatory Fee Arbitration .....	14
State Bar Court .....	16
Member Records.....	18
Professional Competence .....	20
Education .....	23
Legal Services .....	25
Diversity & Bar Relations .....	28
Lawyer Assistance Program .....	30
Executive Director.....	32
Finance .....	35
Budget & Performance Analysis .....	39
General Counsel.....	41
Human Resources .....	44
Information Technology.....	48
Communications .....	51
General Services.....	54
Technology Projects.....	57
Facilities Projects.....	59
Non-Departmental.....	61
Statements of Fund Condition .....	65

General Fund.....	65
Admin of Justice Fund.....	66
Admissions Fund .....	67
Building Assessment Fund .....	67
Client Security Fund .....	68
Discipline Fund .....	68
Grants Fund.....	69
IT Assessment Fund .....	69
Justice Gap Fund .....	69
Lawyer Asst Program Fund .....	70
Legal Services Trust Fund.....	71
Legal Specialization Fund .....	72
180 Howard Street Fund.....	72
LA Facilities Fund.....	73
Technology Projects Fund.....	73
Annual Meeting Fund.....	73
Sections Fund .....	74
Public Protection Fund.....	74
Wages & Salary Supplement.....	75
Admissions .....	75
Chief Trial Counsel .....	77
Probation .....	78
Client Security Fund .....	79
Mandatory Fee Arbitration .....	79
State Bar Court.....	80

Member Records..... 80

Professional Competence ..... 81

Education ..... 81

Legal Services ..... 82

Diversity & Bar Relations ..... 82

Lawyer Assistance Program ..... 82

Executive Director..... 83

Finance ..... 83

General Counsel..... 84

Human Resources ..... 84

Information Technology..... 85

Communications ..... 85

General Services..... 86

## Admissions

The Office of Admissions is responsible for all activities pertaining to the admission of attorneys to the practice of law in the State of California. Its principal activities include developing, administering and grading the Bar Exam as well as conducting moral character investigations. The Office also carries out the Bar's responsibility to accredit and register law schools. Finally, Admissions administers programs to allow non-members to practice in certain defined, limited areas, as well as programs to certify specialists in areas of legal practice.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Admissions Administration	11.0	11.0	11.0	1,510	1,185	1,225
Examination Development	2.0	2.0	2.0	1,059	898	912
Application Processing	13.0	13.0	13.0	1,154	1,134	1,178
Admissions Operations	16.0	16.0	16.0	6,830	6,728	6,796
Examination Grading	5.0	5.0	5.0	2,440	2,160	2,180
Moral Character Determinations	12.0	12.0	12.0	1,439	1,470	1,505
Law School Regulation	2.0	2.0	2.0	298	295	308
Special Admissions	3.0	2.0	2.0	258	174	178
Specialization	8.0	8.0	8.0	1,286	912	948
MCLE Providers	2.0	2.0	2.0	161	160	167
Admissions Projects	0.0	0.0	0.0	0	18	18
<b>TOTAL (All Programs)</b>	<b>74.0</b>	<b>73.0</b>	<b>73.0</b>	<b>16,435</b>	<b>15,132</b>	<b>15,415</b>

<b>FUNDING</b>	2012*	2013*	2014*
General Fund	0	0	0
Admissions Fund	15,148	14,221	14,467
Legal Specializations Fund	1,286	912	948
<b>TOTAL (All Funds)</b>	<b>16,435</b>	<b>15,132</b>	<b>15,415</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6046, 6063 and 6060-67.

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Admissions Administration

Staff in this area provides general oversight and management of the Office of Admissions. The responsibilities of this area include: developing and implementing policies and procedures; supporting the activities of the Committee of Bar Examiners, Board of Governors and its Committee on Regulation, Admissions and Discipline Oversight; compiling and monitoring the departmental budget; interacting with law schools and communicating with applicants and the public; coordinating the production of Admissions certificates for new admittees; monitoring and implementing the IT projects for the office; and processing and determining reasonable testing accommodations for applicants with disabilities taking the examinations.

Examination Development

Staff in this area is responsible for the acquisition, development, editing and production of examination questions. The primary goal of this service area is to ensure that the questions administered on the First-Year Law Students' Examination and the California Bar Examination are valid, reliable, appropriately edited and printed.

Application Processing

Staff in this area is responsible for the receipt and processing of applications for registration, the First-Year Law Students' Examination, the California Bar Examination, moral character determinations, moral character determination extension, multi-jurisdictional practice moral character applications, and eligibility of applicants to take the examinations administered by the Committee of Bar Examiners. The primary goal of this service area is to ensure that applications received are processed correctly and timely.

Admissions Operations

Staff in this area is responsible for oversight of the Los Angeles application processing and examination administration functions. In addition, this area is responsible for the reception and telephone services provided by the Los Angeles office, development of the overall Office of Admissions budget and processing petitions for relief from Committee of Bar Examiners' policies. One of the primary goals of this service area is to ensure that the examinations administered by the Committee of Bar Examiners are done so consistently, efficiently, in conformance with established policies and protocols, and without any major incidents.

Examination Grading

Staff in this area is responsible for ensuring that examinations administered by the Committee of Bar Examiners are graded using the standards and protocols adopted by the Committee, and that the results provided to applicants are error free and on time. In addition to the permanent employees in this area, for each bar examination grading cycle (of which there are 2), approximately 120 Graders are retained as independent contractors. For the First-Year Law Students' Examination, 8 independent contractors are hired to lead the grading groups. Temporary employees are hired to assist in the sorting, processing and entry of data related to handling the examination answers.

Moral Character Determinations

Staff in this area is responsible for completing the moral character investigations of applicants seeking admission to practice law in California and scheduling and coordinating informal conferences for applicants with the Committee of Bar Examiners' Subcommittee on Moral Character. The primary goal of this service area is to ensure that the moral character investigation of applicants is thorough and complies with the standards and protocols required by the Committee of Bar Examiners, within specified time constraints.

Law School Regulation

Staff in this area is responsible for the registration of unaccredited law schools and the accreditation of law schools in California. The workload of the staff includes monitoring applications received, reviewing annual reports, completing law school visitations and reporting findings and recommendations to the Committee of Bar Examiners. The primary goal of this service area is to ensure that law schools meet the requirements for registration or accreditation.

Special Admissions

Staff in this area process applications for the Pro Hac Vice, Out-of-State Attorney Arbitration Counsel, Foreign Legal Consultants, and Multijurisdictional Practice programs, which allow attorneys from other jurisdictions to practice law in California in a limited way. Eligibility requirements are set by the California Rules of Court and the State Bar Rules. Staff also process applications from law students who wish to expand their legal training by participating in the Practice Training of Law Students' Program. Law students eligible for the program must have completed at least one year of law study, taken certain law school courses and have a designated Supervising Attorney, who is responsible for overseeing the work of the law student and ensuring that the student only engages in the activities permitted by the California Rules of Court. The primary goal of this department is to ensure that applications are timely processed and only those persons qualified for the programs are certified.

Specialization

Staff in this area support the work of the Legal Specialization department, which is responsible for administering the requirements for certification in 11 different areas of law. They facilitate meetings of the Board of Legal Specialization, which is responsible for setting policies and rules for the program, and the Legal Specialization Advisory Commissions, which are responsible for the development and grading of questions for the legal specialization examinations. In addition, staff coordinate the administration of the legal specialization examinations that are administered every other year. Legal Specialists must demonstrate proficiency in their specialty area, which includes completion of tasks and standards, engaging in extensive legal education, rigorous peer review and passage of an examination. The primary goal of this department is to ensure that only qualified attorneys are certified as legal specialists.

MCLE Providers

Staff in this area process applications from Mandatory Continuing Legal Education (MCLE) providers seeking certification as single or multiple educational activity providers. Certification is required in order for the legal education to count toward an attorney's MCLE requirements. The department ensures that the appropriate documentation is submitted by the providers that allows the State Bar to exercise its audit and compliance functions. Consistent criteria are applied so only qualified education programs are approved. The primary goal of this department is to ensure only legal education programs that have met the established standards are eligible for MCLE credit.

Admissions Projects

(n/a)

## DETAILED EXPENDITURES BY PROGRAM

		2012*	2013*	2014*
Admissions Administration	Admissions Fund	1,510	1,185	1,225
	Total Admissions Administration	1,510	1,185	1,225
Examination Development	Admissions Fund	1,059	898	912
	Total Examination Development	1,059	898	912
Application Processing	Admissions Fund	1,154	1,134	1,178
	Total Application Processing	1,154	1,134	1,178
Admissions Operations	Admissions Fund	6,830	6,728	6,796
	Total Admissions Operations	6,830	6,728	6,796
Examination Grading	Admissions Fund	2,440	2,160	2,180
	Total Examination Grading	2,440	2,160	2,180
Moral Character Determinations	Admissions Fund	1,439	1,470	1,505
	Total Moral Character Determinations	1,439	1,470	1,505
Law School Regulation	Admissions Fund	298	295	308
	Total Law School Regulation	298	295	308
Special Admissions	General Fund	0	0	0
	Admissions Fund	258	174	178
	Total Special Admissions	258	174	178
Specialization	Legal Specializations Fund	1,286	912	948
	Total Specialization	1,286	912	948
MCLE Providers	Admissions Fund	161	160	167
	Total MCLE Providers	161	160	167
Admissions Projects	Admissions Fund	0	18	18
	Total Admissions Projects	0	18	18
<b>TOTAL</b>		<b>16,435</b>	<b>15,132</b>	<b>15,415</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	74.0	73.0	73.0	6,926	6,934	7,216
Supplemental Staffing				581	483	483
Travel & Training				632	507	507
Supplies and Postage				458	390	390
Professional Services				456	334	334
Exam & Software Licensing				1,360	1,661	1,661
Exam Room Rental				1,471	1,762	1,762
Exam Proctors				1,403	744	744
Exam Graders				889	510	510
Occupancy				169	325	325
Telecommunications				84	80	80
Other Outside Services				1,926	1,377	1,377
Computers & Software				30	1	1
Buildings & Equipment				9	3	3
Retiree Medical Funding				0	0	0
Other Expenditures				43	22	22
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>74.0</b>	<b>73.0</b>	<b>73.0</b>	<b>16,435</b>	<b>15,132</b>	<b>15,415</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Chief Trial Counsel

The Office of the Chief Trial Counsel has primary responsibility for carrying out the disciplinary functions of the State Bar. This includes receiving and investigating complaints from members of the public, and, where necessary, acting as the prosecution in the quasi-judicial proceedings leading to the suspension and/or disbarment of attorneys in California.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Management	9.0	6.0	6.0	191	4	32
Intake	32.0	41.8	41.8	3,892	4,975	5,100
Investigation	68.0	61.0	61.0	7,924	7,997	8,193
Trial	66.0	55.8	55.8	8,454	7,887	8,160
Audit & Review	2.9	5.6	5.6	404	801	830
Central Administration	58.8	59.8	59.8	4,953	5,473	5,662
Abandoned and Unauthorized Practices	7.0	7.0	7.0	687	638	662
<b>TOTAL (All Programs)</b>	<b>243.7</b>	<b>237.0</b>	<b>237.0</b>	<b>26,505</b>	<b>27,774</b>	<b>28,640</b>

<b>FUNDING</b>	2012*	2013*	2014*
General Fund	26,505	27,774	28,860
<b>TOTAL (All Funds)</b>	<b>26,505</b>	<b>27,774</b>	<b>28,640</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6043, 6044, 6044.5, 6049, 6077, 6078, 6092.5, subd (f) et seq

## DETAILED BUDGET ADJUSTMENTS

Not applicable: no adjustments have been made to date.

## PROGRAM DESCRIPTIONS

### Management

OCTC Management is responsible for the overall leadership of the department including ensuring compliance with statutes, rules and procedures, as well as specific duties including statistics gathering and performance reporting, employee supervision, fiscal oversight and management team development, case involvement and outreach activities.

### Intake

Intake functions and responsibilities play a critical role in ensuring that the State Bar fulfills its public protection responsibilities. Intake provides direct customer support services to members of the public. Staff interactions with consumers and other individuals is a significant portion of the State Bar's direct consumer contact. Therefore, the quality of services provided has the potential to significantly affect public opinion about the State Bar and the legal profession. Intake operates as a legal "triage" function by identifying areas in which potential action needs to be taken, while effectively and efficiently pursuing appropriate remedies for those who have been harmed. Intake includes the complaint hotline, complaint processing in all its forms, other information sharing and consumer support services and mediation referral and monitoring.

### Investigation

In previous years, the investigative function has been budgeted as an integral component of the Enforcement service area. In practice, drawing a precise line between the investigative and prosecutorial activities is necessarily somewhat artificial. However, in an effort to more clearly present the relative balance of resources committed to the investigation and trial phases of the enforcement process, the State Bar has begun presenting Investigation, Trial and Audit & Review as distinct service areas within the Office of Chief Trial Counsel. The division presented in 2010 is a "first pass" at this task, and modifications are to be expected.

The Investigation service area encompasses staff and other resources dedicated primarily (though not exclusively) to the investigative phase of the enforcement process.

### Trial

In previous years, the investigative, prosecutorial (trial) and internal review phases of the enforcement process have been presented as a single service area in the budget, called Enforcement. This reflected the integrated nature of these functions as well as the Office's flexibility in assigning staff as needed to meet shifting workloads. However, in an effort to more clearly present the relative balance of resources committed to the investigation, trial and review phases of the enforcement process, the State Bar has begun presenting Investigation, Trial and Audit & Review as distinct service areas within the Office of Chief Trial Counsel. The division presented in 2010 is a "first pass" at this task, and modifications are to be expected.

The Trial service area encompasses staff and other resources dedicated primarily (though not exclusively) to the prosecutorial phase of the enforcement process.

### Audit & Review

When the Office of Chief Trial Counsel decides to close a complaint against a member of the Bar without disciplinary action, the complainant may request a review ("second look") of the decision. These requests are handled by the Audit & Review unit, which was formed in OCTC in 2004. The unit also conducts random audits of OCTC's files twice each year and engages in other specifically designated audit and quality assurance measures.

In previous years, the Audit & Review unit was budgeted within the Enforcement service area. However, in an effort to more clearly present the relative balance of resources committed to the investigation, trial and review phases of the enforcement process, the State Bar has begun presenting Investigation, Trial and Audit & Review as distinct service areas within the Office of Chief Trial Counsel. The division presented in 2010 is a "first pass" at this task, and modifications are to be expected.

### Central Administration

OCTC's Central Administration Unit ("Central Admin") provides critical support to the work of OCTC. It is the intention of Central Admin to develop and maintain consistency in administrative support practices between the two offices to the extent possible. Central Admin provides administrative and clerical assistance to all other professionals in OCTC. Like all good administrative operations, Central Admin staff must multi-task and trouble shoot to complete a wide range of duties. Administrative services are categorized as case/litigation support, office and financial services and training and technical support.

In previous years, Central Administration was budgeted separately only in the Los Angeles office, with administrative staff in San Francisco being included in the San Francisco trial unit budget. In an effort to improve comparability between SF and LA presentations, the Central Administration service area now includes administrative support staff from both Los Angeles and San Francisco.

Abandoned and Unauthorized Practices

The State Bar is authorized by law to petition the courts to assume jurisdiction over abandoned law practices, and over the practices of non-attorneys engaged in the unauthorized practice of law. In past years, the costs associated with these duties were not shown separately. Beginning in 2009, these activities will be identified as a separate service area in the Office of Chief Trial Counsel.

**DETAILED EXPENDITURES BY PROGRAM**

		<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
Management	General Fund	191	4	32
	Total Management	191	4	32
Intake	General Fund	3,892	4,975	5,100
	Total Intake	3,892	4,975	5,100
Investigation	General Fund	7,924	7,997	8,193
	Total Investigation	7,924	7,997	8,193
Trial	General Fund	8,454	7,887	8,160
	Total Trial	8,454	7,887	8,160
Audit & Review	General Fund	404	801	830
	Total Audit & Review	404	801	830
Central Administration	General Fund	4,953	5,473	5,662
	Total Central Administration	4,953	5,473	5,662
Abandoned and Unauthorized Practices	General Fund	687	638	662
	Total Abandoned and Unauthorized Practices	687	638	662
<b>TOTAL</b>		<b>26,505</b>	<b>27,774</b>	<b>28,640</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	243.7	237.0	237.0	25,672	26,238	27,104
Supplemental Staffing				534	1,586	1,586
Travel & Training				146	128	128
Supplies and Postage				411	318	318
Professional Services				37	42	42
Occupancy				3	0	0
Telecommunications				230	185	185
Other Outside Services				468	310	310
Computers & Software				0	0	0
Buildings & Equipment				8	0	0
Retiree Medical Funding				0	0	0
Other Expenditures				14	9	9
Indirect Costs				0	0	0
Reimbursements				-1,019	-1,043	-1,043
<b>TOTAL</b>	<b>234.7</b>	<b>237.0</b>	<b>237.0</b>	<b>26,505</b>	<b>27,774</b>	<b>26,640</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

# Probation

The Office of Probation monitors probationer compliance with court orders, providing timely information to Superior Court, State Bar Court and probationers regarding non-compliance, and assisting probationers to successfully return to the practice of law.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Probation	8.0	8.0	8.0	818	828	858
<b>TOTAL (All Programs)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>818</b>	<b>828</b>	<b>858</b>

<b>FUNDING</b>	2012*	2013*	2014*
General Fund	818	828	858
<b>TOTAL (All Funds)</b>	<b>818</b>	<b>828</b>	<b>858</b>

**LEGAL CITATIONS & AUTHORITY**

Business & Professions Code Sections 6043, 6044, 6044.5, 6049, 6077, 6078, 6092.5, subd (f) et seq

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**

Probation

The Office of Probation (OP) aims to timely and accurately open and maintain files. In order to do so, OP staff must receive the order or stipulation to be monitored, create a physical file, contact the attorney to ensure compliance, and monitor non/compliance. The monitoring may require the OP staff to contact other departments of the State Bar and/or third parties.

OP also aims to timely and accurately obtain and receive information. In order to do so, OP staff must regularly receive updated information and provide information to people both internal and external to the State Bar.

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Probation	General Fund	818	828	858
	Total Probation	818	828	858
<b>TOTAL</b>		<b>818</b>	<b>828</b>	<b>858</b>

\* Budget, \$ thousands

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	8.0	8.0	8.0	757	781	812
Supplemental Staffing				5	30	30
Travel & Training				13	1	1
Supplies and Postage				13	8	8
Professional Services				1	0	0
Occupancy				5	0	0
Telecommunications				5	4	4
Other Outside Services				9	2	2
Buildings & Equipment				9	0	0
Other Expenditures				1	0	0
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>818</b>	<b>828</b>	<b>858</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Client Security Fund

The main purpose of CSF is to reimburse victims of attorney theft by processing, investigating, reviewing and making decisions on applications for reimbursement. There are four main areas that encompass the work of CSF: (a) case processing; (b) support for the CSF Commission, the Board of Governors and other State Bar departments; (c) financial management; and (d) basic internal administrative functions.

SUMMARY OF PROGRAM REQUIREMENTS	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Client Security Fund	11.0	11.0	11.0	10,266	14,307	14,348
<b>TOTAL (All Programs)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>10,266</b>	<b>14,307</b>	<b>14,348</b>

FUNDING	2012*	2013*	2014*
Client Security Fund	10,266	14,307	14,348
<b>TOTAL (All Funds)</b>	<b>10,266</b>	<b>14,307</b>	<b>14,348</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6140.5, 6028 and 6029.

### DETAILED BUDGET ADJUSTMENTS

Not applicable: no adjustments have been made to date.

### PROGRAM DESCRIPTIONS

#### Client Security Fund

The main purpose of CSF is to reimburse victims of attorney theft by processing, investigating, reviewing and making decisions on applications for reimbursement. There are four main areas that encompass the work of CSF: (a) case processing; (b) support for the CSF Commission, the Board of Governors and other State Bar departments; (c) financial management; and (d) basic internal administrative functions.

### DETAILED EXPENDITURES BY PROGRAM

		2012*	2013*	2014*
Client Security Fund	Client Security Fund	10,266	14,307	14,348
	Total Client Security Fund	10,266	14,307	14,348
<b>TOTAL</b>		<b>10,266</b>	<b>14,307</b>	<b>14,348</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	11.0	11.0	11.0	1,071	1,310	1,351
Supplemental Staffing				50	48	48
Travel & Training				17	8	8
Supplies and Postage				25	15	15
Professional Services				25	0	0
Occupancy				0	0	0
Telecommunications				7	7	7
Other Outside Services				16	17	17
CSF Applications				9,481	13,171	13,171
Computers & Software				3	0	0
Buildings & Equipment				0	0	0
Retiree Medical Funding				0	0	0
Other Expenditures				-1	-4	-4
Indirect Costs				0	0	0
Reimbursements				-427	-267	-267
<b>TOTAL</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>10,266</b>	<b>14,307</b>	<b>14,348</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Mandatory Fee Arbitration

The Mandatory Fee Arbitration program provides arbitration in cases of attorney-client disputes over legal fees, primarily through local bar associations.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Mandatory Fee Arbitration	5.0	5.0	5.0	615	617	641
<b>TOTAL (All Programs)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>615</b>	<b>617</b>	<b>641</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	615	617	641
<b>TOTAL (All Funds)</b>	<b>615</b>	<b>617</b>	<b>641</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6200, 6203, 6203(d)

### DETAILED BUDGET ADJUSTMENTS

Not applicable: no adjustments have been made to date.

### PROGRAM DESCRIPTIONS

#### Mandatory Fee Arbitration

The Mandatory Fee Arbitration program provides arbitration in cases of attorney-client disputes over legal fees, primarily through local bar associations.

### DETAILED EXPENDITURES BY PROGRAM

		<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
Mandatory Fee Arbitration	General Fund	615	617	641
	Total Mandatory Fee Arbitration	615	617	641
<b>TOTAL</b>		<b>615</b>	<b>617</b>	<b>641</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	5.0	5.0	5.0	485	504	528
Supplemental Staffing				6	23	23
Travel & Training				30	24	24
Supplies and Postage				11	9	9
Professional Services				0	0	0
Occupancy				0	0	0
Telecommunications				3	2	2
Other Outside Services				80	53	53
Computers & Software				0	0	0
Other Expenditures				0	1	1
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>615</b>	<b>617</b>	<b>641</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## State Bar Court

The California State Bar is the only state bar in the United States with independent professional judges dedicated to ruling on attorney disciplinary and regulatory cases. The independent State Bar Court hears the charges and has the power to recommend that the California Supreme Court suspend or disbar those attorneys found to have committed acts of professional misconduct or convicted of serious crimes. For lesser offenses, public or private reprimands may be issued.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Administration	2.8	2.8	2.8	546	318	327
Hearing Department & Effectuations Unit	31.0	31.0	31.0	4,690	4,753	4,854
Review Department	8.2	8.2	8.2	1,541	1,539	1,580
<b>TOTAL (All Programs)</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>6,778</b>	<b>6,609</b>	<b>6,761</b>

	2012*	2013*	2014*
<b>FUNDING</b>			
General Fund	6,778	6,609	6,761
<b>TOTAL (All Funds)</b>	<b>6,778</b>	<b>6,609</b>	<b>6,761</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6007, 6086.5, Cal Rules of Ct, rules 951, 952.6; Rules Proc.Of State Bar, rules 680-687, 700, 711, 4602-4304

### DETAILED BUDGET ADJUSTMENTS

Not applicable: no adjustments have been made to date.

### PROGRAM DESCRIPTIONS

#### Administration

Administration encompasses the day-to-day administration of the State Bar Court, as well as the State Bar Court Reporter.

#### Hearing Department & Effectuations Unit

The Hearing Department of the State Bar Court hears disciplinary cases brought by the Office of the Chief Trial Counsel, regulatory matters brought by petitioners, motions for modification and revocation of attorney probation and other matters. The Effectuations Unit of the State Bar Court transmits cases to the California Supreme Court and processes all other cases not requiring Supreme Court action.

#### Review Department

The Review Department of the State Bar Court decides cases on appeal, exercises suspension and other powers delegated pursuant to Rule 9.10, California Rules of Court, and conducts interlocutory review on issues materially affecting the outcome of Hearing Department cases.

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Administration	General Fund	546	318	327
	Total Admissions Administration	546	318	327
Hearing Department & Effectuations Unit	General Fund	4,690	4,753	4,854
	Total Hearing Department & Effectuations Unit	4,690	4,753	4,854
Review Department	General Fund	1,541	1,539	1,580
	Total Review Department	1,541	1,539	1,580
<b>TOTAL</b>		<b>6,778</b>	<b>6,069</b>	<b>6,761</b>

EXPENDITURES BY CATEGORY	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Regular Salary & Benefits	42.0	42.0	42.0	6,426	6,284	6,435
Supplemental Staffing				28	64	64
Travel & Training				91	69	69
Supplies and Postage				104	90	90
Professional Services				28	0	0
Occupancy				11	16	16
Telecommunications				49	43	43
Other Outside Services				32	35	35
Computers & Software				8	8	8
Buildings & Equipment				1	1	1
Retiree Medical Funding				0	0	0
Other Expenditures				1	0	0
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>6,778</b>	<b>6,609</b>	<b>6,761</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Member Records

(n/a)

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Member Service Center	20.0	19.0	19.0	2,200	2,236	2,311
<b>TOTAL (All Programs)</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>	<b>2,200</b>	<b>2,236</b>	<b>2,311</b>

	2012*	2013*	2014*
<b>FUNDING</b>			
General Fund	2,200	2,236	2,311
<b>TOTAL (All Funds)</b>	<b>2,200</b>	<b>2,236</b>	<b>2,311</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6002.1

### DETAILED BUDGET ADJUSTMENTS

Not applicable: no adjustments have been made to date.

### PROGRAM DESCRIPTIONS

#### Member Service Center

The Member Service Center (MSC) (which includes Membership Records services) is dedicated solely to improving service to members beyond traditional fee payment processing and discipline proceedings. MSC is dedicated to bringing a positive State Bar experience to all members thus enhancing the State Bar's relationships with its members.

The State Bar maintains, on behalf of the Supreme Court, the official "Roll of Attorneys," i.e., the list of all attorneys who are licensed to practice law in the State of California. Upon admission to the practice of law in California, an attorney becomes a "member" of the State Bar. That "membership" or licensing record is a public record accessible to the public.

### DETAILED EXPENDITURES BY PROGRAM

		2012*	2013*	2014*
Member Service Center	General Fund	2,200	2,236	2,311
	Total Member Service Center	2,200	2,236	2,311
<b>TOTAL</b>		<b>2,200</b>	<b>2,236</b>	<b>2,311</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	20.0	19.0	19.0	1,696	1,553	1,628
Supplemental Staffing				76	261	261
Travel & Training				23	3	3
Supplies and Postage				156	195	195
Telecommunications				27	21	21
Other Outside Services				207	191	191
Computers & Software				3	0	0
Buildings & Equipment				2	1	1
Retiree Medical Funding				0	0	0
Other Expenditures				10	11	11
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>	<b>2,200</b>	<b>2,236</b>	<b>2,311</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Professional Competence

The Office of Professional Competence is responsible for developing and publishing standards and guidelines pertaining to ethics in the practice of law in California.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Ethics Hotline	0.0	0.0	0.0			
COPRAC & RRC	0.0	0.0	0.0	238	47	47
Outreach & Education	13.0	13.0	13.0	1,489	1,513	1,556
Publications	0.0	0.0	0.0	32	19	19
<b>TOTAL (All Programs)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>1,759</b>	<b>1,578</b>	<b>1,622</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	1,759	1,578	1,622
<b>TOTAL (All Funds)</b>	<b>1,759</b>	<b>1,578</b>	<b>1,622</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030.

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Ethics Hotline

The Ethics Hotline, a confidential research service for attorneys only, helps lawyers identify and analyze their professional responsibilities. Although staff members cannot provide legal counsel, advice, or opinions, they can discuss issues and authorities with lawyers. By referring callers to statutes, rules, cases, and bar opinions, staff members strive to assist attorneys in reaching informed decisions about their professional responsibility questions.

COPRAC & RRC

Professional Competence staff provides a full range of staffing support for issues related to ethics and professional competence for the Board of Governors, the Committee on Professional Responsibility and Conduct, the State Bar Rules Revision Commission, and other special task forces and committees as directed. These supports services include developing meetings agendas, attending meetings, distributing assignments, making logistical arrangements for meetings, completing legal research and writing, maintaining records of all official materials, assisting in the appointment process for members of COPRAC, implementing approved work product (such as distributing ethics opinions and submitting rules to the Supreme Court for approval, etc.), serving as liaison between groups and others both inside and outside the State Bar, tracking commission/committee expenditures, facilitating the development of work plans, and facilitating development of year to date accomplishment reports.

Outreach & Education

Professional Competence staff regularly participates in outreach and educational activities to enhance the awareness of ethics issues and professional competence resources in an effort to help prevent ethics violations and to protect the public. Professional Competence's outreach and educational activities include: preparing and presenting the State Bar's Annual Ethics Symposium; staffing an exhibit booth and providing educational programs for MCLE credit at the State Bar Annual Meeting; preparing and making presentations to local and specialty bar associations, related legal professional associations, and law schools; hosting and making presentations to out-of-state or out-of country delegations visiting the State Bar; making presentations and providing information to other State Bar Departments; and writing articles for publication in the California Bar Journal. To complete delivery of these educational and outreach services, Professional Competence staff identifies speakers, compiles written materials, completes legal research, prepares and updates slide presentations, attends programs, arranges for program publicity, produces materials, makes speaker travel and other logistical arrangements, updates mailing lists, updates and sets-up/tears down Professional Competence annual meeting booth, and solicits and reviews feedback about the quality of services.

Publications

Professional Competence staff produces, updates, and distributes publications related to attorney professional responsibility including: The California Compendium on Professional Responsibility; The Handbook on Client Trust Accounting for California Attorneys; and Publication 250 - The California Rules of Professional Conduct, The State Bar Act, and Related Statutes.

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
COPRAC & RRC	General Fund	238	47	47
	Total COPRAC & RRC	238	47	47
Outreach & Education	General Fund	1,489	1,513	1,556
	Total Outreach & Education	1,489	1,513	1,556
Publications	General Fund	32	19	19
	Total Publications	32	19	19
<b>TOTAL</b>		<b>1,759</b>	<b>1,578</b>	<b>1,622</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	13.0	13.0	13.0	1,439	1,477	1,520
Supplemental Staffing				2	0	0
Travel & Training				82	43	43
Supplies and Postage				32	17	17
Professional Services				144	5	5
Occupancy				2	0	0
Telecommunications				18	16	16
Other Outside Services				30	18	18
Computers & Software				0	0	0
Buildings & Equipment				1	1	1
Retiree Medical Funding				0	0	0
Other Expenditures				8	1	1
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>1,759</b>	<b>1,578</b>	<b>1,622</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

# Education

(n/a)

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Sections	20.0	20.0	20.0	0	5,059	5,132
Meeting Services	0.0	0.0	0.0	878	464	477
Affinity & Insurance	1.8	1.8	1.8	372	552	561
CYLA	0.0	0.0	0.0	108	109	113
<b>TOTAL (All Programs)</b>	<b>21.8</b>	<b>21.8</b>	<b>21.8</b>	<b>1358</b>	<b>6,184</b>	<b>6,283</b>

<b>FUNDING</b>	2012*	2013*	2014*
General Fund	108	109	113
Admin of Justice Fund	372	552	561
Annual Meeting Fund	878	464	477
Sections Funds	0	5,059	5,132
<b>TOTAL (All Funds)</b>	<b>1,358</b>	<b>6,184</b>	<b>6,283</b>

**LEGAL CITATIONS & AUTHORITY**

(n/a)

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**

Sections

(n/a)

Meeting Services

(n/a)

Affinity & Insurance

(n/a)

CYLA

(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Sections	Sections Fund	0	5,059	5,132
	Total Sections	0	5,059	5,132
Meeting Services	Annual Meeting Fund	878	464	477
	Total Meeting Services	878	464	477
Affinity & Insurance	Admin of Justice Fund	372	552	561
	Total Affinity & Insurance	372	552	561
CYLA	General Fund	108	109	113
	Total CYLA	108	109	113
<b>TOTAL</b>		<b>1,358</b>	<b>6,184</b>	<b>6,283</b>

EXPENDITURES BY CATEGORY	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Regular Salary & Benefits	21.8	21.8	21.8	520	2,275	2,373
Supplemental Staffing				20	26	26
Travel & Training				296	1,864	1,864
Supplies and Postage				44	287	287
Professional Services				66	518	518
Occupancy				45	115	115
Telecommunications				17	45	45
Other Outside Services				344	991	991
Computers & Software				0	0	0
Buildings & Equipment				0	0	0
Retiree Medical Funding				0	0	0
Other Expenditures				6	64	64
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>21.8</b>	<b>21.8</b>	<b>21.8</b>	<b>1,358</b>	<b>6,184</b>	<b>6,283</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Legal Services

The Office of Legal Services operates several programs intended to ensure that all Californians have appropriate access to the legal system, regardless of income.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Access To Justice	0.0	0.0	0.0	53	13	13
Program Development	8.0	8.0	8.0	1,001	1,071	1,107
Legal Services Funding	11.0	12.0	12.0	28,135	1,349	1,388
<b>TOTAL (All Programs)</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>	<b>29,189</b>	<b>2,433</b>	<b>2,508</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	1,054	1,085	1,120
Grants Fund	0	0	0
Justice Gap Fund	0	0	0
Legal Services Trust Fund	28,135	1,349	1,388
<b>TOTAL (All Funds)</b>	<b>29,189</b>	<b>2,433</b>	<b>2,508</b>

### LEGAL CITATIONS & AUTHORITY

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Access To Justice

This Service Area addresses the development of policy and initiatives in collaboration with other institutions working to expand access to justice for low income Californians (e.g. Judicial Council; legal services entities; local, state and national organizations such as the American Bar Association and National Legal Aid and Defender Association). Services are provided through the Legal Services Outreach Unit and the California Commission on Access to Justice.

Program Development

This Service Area supports and promotes the direct delivery of legal services to low and middle income Californians with an emphasis on increasing and enhancing pro bono participation by members of the bar. The services are provided through the Program Development Unit, the Standing Committee on the Delivery of Legal Services and a comprehensive, statewide legal services conference ("Pathways to Justice") held every three years. The Program Development Unit provides technical assistance and resources to legal services providers, pro bono programs and certified lawyer referral services, oversees the certification process for lawyer referral services, and administers the Emeritus Attorney Pro Bono Participation program and Wiley Manuel certificate program. The Unit also coordinates a statewide Disaster Legal Services Response network, administers the Standing Committee on the Delivery of Legal Services, and presents the Pathways to Justice conference.

Legal Services Funding

This Service Area focuses on the administration of grants generated through Interest on Lawyer Trust Accounts (IOLTA ) and the state Equal Access Fund to fund the provision of free legal services to low income Californians.

**DETAILED EXPENDITURES BY PROGRAM**

		<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
Access To Justice	General Fund	53	13	13
	Grants Fund	0	0	0
	Total Access To Justice	53	13	13
Program Development	General Fund	1,001	1,071	1,107
	Total Program Development	1,001	1,071	1,107
Legal Services Funding	Justice Gap Fund	0	0	0
	Legal Services Trust Fund	28,135	1,349	1,388
	Total Legal Services Funding	28,135	1,349	1,388
<b>TOTAL</b>		<b>29,189</b>	<b>2,433</b>	<b>2,508</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	19.0	20.0	20.0	2,007	2,148	2,222
Supplemental Staffing				58	11	11
Travel & Training				88	89	89
Supplies and Postage				32	27	27
Professional Services				314	128	128
Occupancy				0	0	0
Telecommunications				23	20	20
Other Outside Services				11	5	5
Legal Services Grants				26,644	2	2
Computers & Software				4	0	0
Buildings & Equipment				7	0	0
Retiree Medical Funding				0	0	0
Other Expenditures				4	2	2
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>	<b>29,189</b>	<b>2,433</b>	<b>2,508</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Diversity & Bar Relations

Diversity & Bar Relations encompasses programs aimed at eliminating bias in the legal system as well as the State Bar's relationships with voluntary bar associations and related groups. Programs in this area are financed with non-mandatory dues revenues, with the exception of support for the California Young Lawyers Association (CYLA).

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Elimination of Bias	2.0	2.0	2.0	395	329	335
Bar Relations	2.0	2.0	2.0	242	219	228
<b>TOTAL (All Programs)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>636</b>	<b>548</b>	<b>563</b>

<b>FUNDING</b>	2012*	2013*	2014*
Admin of Justice Fund	636	548	563
Grants Fund	0	0	0
<b>TOTAL (All Funds)</b>	<b>636</b>	<b>548</b>	<b>563</b>

### LEGAL CITATIONS & AUTHORITY

(n/a)

### DETAILED BUDGET ADJUSTMENTS

Not applicable: no adjustments have been made to date.

### PROGRAM DESCRIPTIONS

#### Elimination of Bias

This Service Area focuses on local and statewide programs and initiatives to diversify the legal profession and to eliminate bias in the practice of law. The activity in this area is funded solely through voluntary contributions to the State Bar. Services are provided by the Center for Access & Fairness and the Council on Access & Fairness. The Center staff supports and promotes local and statewide programs and projects to increase diversity and eliminate bias in the legal profession. Staff also compiles and disseminates demographic information and other materials to inform and facilitate diversity efforts by the State Bar and other organizations.

#### Bar Relations

This Service Area focuses on supporting the work of the 240 local, minority and specialty voluntary bar associations in California and providing support to the California Young Lawyers Association Board and members. Activity in conjunction with voluntary bar associations is funded solely through voluntary contributions to the State Bar.

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Elimination of Bias	Admin of Justice Fund	395	329	335
	Grants Fund	0	0	0
	Total Elimination of Bias	395	329	335
Bar Relations	Admin of Justice Fund	242	219	228
	Grants Fund	0	0	0
	Total Bar Relations	242	219	228
<b>TOTAL</b>		<b>636</b>	<b>548</b>	<b>536</b>

EXPENDITURES BY CATEGORY	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Regular Salary & Benefits	4.0	4.0	4.0	470	468	483
Supplemental Staffing				0	0	0
Travel & Training				100	44	44
Supplies and Postage				15	14	14
Professional Services				32	5	5
Occupancy				2	1	1
Telecommunications				6	6	6
Other Outside Services				10	6	6
Buildings & Equipment				0	2	2
Retiree Medical Funding				0	0	0
Other Expenditures				0	0	0
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>636</b>	<b>548</b>	<b>563</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Lawyer Assistance Program

(n/a)

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Lawyer Assistance Program	13.0	8.0	8.0	1,339	1,078	1,119
<b>TOTAL (All Programs)</b>	<b>13.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1,339</b>	<b>1,078</b>	<b>1,119</b>

FUNDING	2012*	2013*	2014*
Lawyer Asst Program Fund	1,339	1,078	1,119
<b>TOTAL (All Funds)</b>	<b>1,339</b>	<b>1,078</b>	<b>1,119</b>

**LEGAL CITATIONS & AUTHORITY**

(n/a)

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**

Lawyer Assistance Program  
(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Lawyer Assistance Program	Lawyer Asst Program Fund	1,339	1,078	1,119
	Total Lawyer Assistance Program	1,339	1,078	1,119
<b>TOTAL</b>		<b>1,339</b>	<b>1,078</b>	<b>1,119</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	13.0	8.0	8.0	930	850	891
Supplemental Staffing				21	90	90
Travel & Training				85	70	70
Supplies and Postage				13	4	4
Professional Services				196	45	45
Occupancy				1	1	1
Telecommunications				26	15	15
Other Outside Services				65	3	3
Computers & Software				0	0	0
Buildings & Equipment				1	0	0
Retiree Medical Funding				0	0	0
Other Expenditures				1	2	2
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>13.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1,339</b>	<b>1,078</b>	<b>1,119</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Executive Director

The Office of the Executive Director is responsible for the overall direction and administration of the day-to-day operations of the State Bar, as well as for legislative activities on behalf of the Bar.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Management, Oversight and Planning	6.0	6.0	6.0	1,151	613	631
Board Support - Secretariat	2.0	2.0	2.0	489	467	471
Judicial Evaluations	3.0	3.0	3.0	737	557	568
Governmental Affairs	2.0	2.0	2.0	504	460	472
Cost Recovery	0.0	0.0	0.0	0	0	0
<b>TOTAL (All Programs)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>2,881</b>	<b>2,097</b>	<b>2,141</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	2,378	1,526	1,555
Admin of Justice Fund	504	466	478
Admissions Fund	0	57	58
Client Security Fund	0	8	8
Lawyer Asst Program Fund	0	8	8
Legal Services Trust Fund	0	10	10
Legal Specializations Fund	0	7	7
Annual Meeting Fund	0	3	3
Sections Funds	0	14	15
<b>TOTAL (All Funds)</b>	<b>2,881</b>	<b>2,097</b>	<b>2,141</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Management, Oversight and Planning

OED, through the Deputy Executive Director's office (DED) provides support and direction to all management within the State Bar regarding personnel administration, facilities operation and all other management related matters. In its management leadership role, OED staff leads the Senior Management Team in establishing and effectively completing operational/programmatic oversight. OED establishes Bar-wide operating policies and procedures, communicates those policies and procedures to all staff through Administrative Advisories, and follows-up on those advisories to ensure that policies and practices are being followed. OED leads the State Bar's efforts to ensure accountability for the use of resources and compliance with all mandated functions and/or requirements. OED takes the lead in working with the union to reach agreeable memoranda of understanding between the union and management. OED oversees facilities, security, and related functions. OED in collaboration with the Senior Management Team serves as the focus for problem-solving analysis and resolution Bar-wide.

Board Support - Secretariat

OED provides staff support to the Board of Governors to support its effective and efficient operation. In fulfilling the Secretariat responsibilities, OED staff sets the schedule of Board meetings, oversees production of Board agendas, travels to and attends all Board meetings, oversees production of minutes and action summaries, maintains the Board Book and all official permanent records of the State Bar, and timely processes Board member expense reports. OED staff provides expert assistance to Board members and ensures that appropriate State Bar staff timely responds to all Board member inquiries.

In addition to providing support for regular Board meetings and business, OED staff coordinates all Board appointments to commissions, committees, and special task forces, administers annual Board elections, and prepares and conducts orientations for Board candidates, Board members & Committee Chairs. OED staff ensures effective relationships are developed between Board members and State Bar staff and clearly inform board and staff about and enforce policies related to lines of authority. OED staff is responsible for ensuring that all Board directives are carried out.

Judicial Evaluations

The Commission on Judicial Nominees Evaluation (JNE), established pursuant to Government Code Section 12011.5, is the State Bar agency which evaluates all candidates who are under consideration for a judicial appointment by the Governor. The mission of the Commission is to assist the Governor in the judicial selection process and thereby to promote a California judiciary of quality and integrity by providing independent, comprehensive, accurate, and fair evaluations of candidates for judicial appointment and nomination.

Governmental Affairs

The Office of Governmental Affairs serves as the liaison between the State Bar and the Legislative and Executive Branches of Government. Using only non-mandatory, voluntarily-contributed funds, the office identifies and tracks legislative bills affecting or of interest to the State Bar; and advocates the position of the State Bar's Board of Governors on non-ideological issues of significance relating to the Bar, the ethical duties of attorneys, consumer protection relating to the practice of law by lawyers and non-lawyers, increasing access to legal services for the people of California, maintaining and improving the operation of the state's judicial/dispute resolution system, and related issues dealing with the administration of justice. The office also provides technical assistance and information to Legislators and to the Governor on issues of relevance to the practice of law, the legal profession, and consumers of legal services, and responds to inquiries from Legislative and Executive Branch staff. The office also initiates and implements education and assistance programs to increase state policy-makers' understanding of the legal profession, the practice of law and the State Bar's role in the administration of justice.

Cost Recovery

(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Management, Oversight and Planning	General Fund	1,151	613	631
	Total Management, Oversight and Planning	1,151	613	631
Board Support - Secretariat	General Fund	489	467	471
	Total Board Support - Secretariat	489	467	471
Judicial Evaluations	General Fund	737	557	568
	Total Judicial Evaluations	737	557	568
Governmental Affairs	Admin of Justice Fund	504	460	472
	Total Governmental Affairs	504	460	472
Cost Recovery	General Fund	0	-112	-114
	Admin of Justice Fund	0	6	6
	Admissions Fund	0	57	58
	Client Security Fund	0	8	8
	Lawyer Asst Program Fund	0	8	8
	Legal Services Trust Fund	0	10	10
	Legal Specializations Fund	0	7	7
	Annual Meeting Fund	0	3	3
	Sections Funds	0	14	15
Total Cost Recovery	0	0	0	
<b>TOTAL</b>		<b>2,881</b>	<b>2,097</b>	<b>2,141</b>

EXPENDITURES BY CATEGORY	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Regular Salary & Benefits	13.0	13.0	13.0	1,726	1,341	1,386
Supplemental Staffing				159	103	103
Travel & Training				467	386	386
Supplies and Postage				153	50	50
Professional Services				273	177	177
Occupancy				5	3	3
Telecommunications				21	14	14
Other Outside Services				66	21	21
Computers & Software				3	0	0
Buildings & Equipment				5	0	0
Retiree Medical Funding				0	0	0
Other Expenditures				2	0	0
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>2,881</b>	<b>2,097</b>	<b>2,141</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Finance

The Finance department is responsible for accounting, payroll, financial reporting and financial analysis for the State Bar.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Financial Planning and Analysis	6.0	6.0	6.0	958	1,144	1,192
Accounting	7.6	6.6	6.6	1,114	789	810
Procurement	3.0	3.0	3.0	326	386	398
Member Billing	6.0	6.0	6.0	1,724	1,439	1,465
Cost Recovery	0.0	0.0	0.0	0	-1,887	-1,950
<b>TOTAL (All Programs)</b>	<b>22.6</b>	<b>21.6</b>	<b>21.6</b>	<b>4,121</b>	<b>1,871</b>	<b>1,914</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	4,121	1,246	1,268
Admin of Justice Fund	0	33	34
Admissions Fund	0	316	327
Client Security Fund	0	44	46
Lawyer Asst Program Fund	0	44	46
Legal Services Trust Fund	0	54	56
Legal Specializations Fund	0	39	41
Annual Meeting Fund	0	14	15
Sections Funds	0	80	82
<b>TOTAL (All Funds)</b>	<b>4,121</b>	<b>1,871</b>	<b>1,914</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Financial Planning and Analysis

This service area is responsible for the Bar's budgeting, financial planning, financial analysis and accounting. It also works closely with the Bar's outside auditors and the California Bureau of State Audits to ensure the implementation of sound financial controls and public accountability.

Accounting

This service area is responsible for making accurate and timely payments to the State Bar's employees (payroll) and outside vendors (accounts payable), and for implementing related procedures and internal controls.

Procurement

A key area of Office of Finance service is organizational support of its contracting for the purchase of goods and service agreements to ensure effective and appropriate use of State Bar resources.

Providing procurement services encompasses a wide range of activities including: developing and implementing general procurement policies and procedures; developing equipment and service standards for acquisition, purchasing specific products and services; documenting deviations from standard procedures; maintaining and developing standardized forms and contract templates; and management of Bar-wide master purchasing agreements with vendors.

Member Billing

Member Billing is responsible for ensuring attorneys are billed appropriately for annual fees and other costs. The primary task for the Member Billing Staff is the collection and recording of the annual membership fees. In addition to the primary task, staff responds to member's billing inquiries, calculates and tracks discipline and CSF cost assessments, assists in the annual suspension process, and reinstates members previously suspended for failure to pay annual fees upon payment of delinquent costs.

Cost Recovery

(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Financial Planning and Analysis	General Fund	958	1,144	1,192
	Total Financial Planning and Analysis	958	1,144	1,192
Accounting	General Fund	1,114	789	810
	Total Accounting	1,114	789	810
Procurement	General Fund	326	386	398
	Total Procurement	326	386	398
Member Billing	General Fund	1,724	1,439	1,465
	Total Member Billing	1,724	1,439	1,465
Cost Recovery	General Fund	0	-2,511	-2,597
	Admin of Justice Fund	0	33	34
	Admissions Fund	0	316	327
	Client Security Fund	0	44	46
	Lawyer Asst Program Fund	0	44	46
	Legal Services Trust Fund	0	54	56
	Legal Specializations Fund	0	39	41
	Annual Meeting Fund	0	14	15
	Sections Funds	0	80	82
	Total Cost Recovery	0	-1,887	-1,950
<b>TOTAL</b>		<b>4,121</b>	<b>1,871</b>	<b>1,914</b>

EXPENDITURES BY CATEGORY	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Regular Salary & Benefits	22.6	21.6	21.6	2,283	2,378	2,485
Supplemental Staffing				387	254	254
Travel & Training				16	23	23
Supplies and Postage				115	30	30
Professional Services				244	135	135
Occupancy				0	0	0
Telecommunications				26	20	20
Other Outside Services				1,044	916	916
Computers & Software				0	0	0
Buildings & Equipment				4	1	1
Retiree Medical Funding				0	0	0
Other Expenditures				2	1	1
Indirect Costs				0	-1,887	-1,950
<b>TOTAL</b>	<b>22.6</b>	<b>21.6</b>	<b>21.6</b>	<b>4,121</b>	<b>1,871</b>	<b>1,914</b>

\* Budget, \$ thousands

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

# Budget & Performance Analysis

(n/a)

## SUMMARY OF PROGRAM REQUIREMENTS

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Budget & Performance	0.0	0.0	0.0	629	58	58
Mgt Info Systems	0.0	0.0	0.0	0	0	0
Cost Recovery	0.0	0.0	0.0	0	-1	-1
<b>TOTAL (All Programs)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>629</b>	<b>57</b>	<b>57</b>

<b>FUNDING</b>	2012*	2013*	2014*
General Fund	629	42	42
Admin of Justice Fund	0	0	0
Admissions Fund	0	8	8
Client Security Fund	0	1	1
Lawyer Asst Program Fund	0	1	1
Legal Services Trust Fund	0	1	1
Legal Specializations Fund	0	1	1
Sections Funds	0	2	2
<b>TOTAL (All Funds)</b>	<b>629</b>	<b>57</b>	<b>57</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030

### DETAILED BUDGET ADJUSTMENTS

Not applicable: no adjustments have been made to date.

### PROGRAM DESCRIPTIONS

Budget & Performance  
(n/a)

Mgt Info Systems  
(n/a)

Cost Recovery  
(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Budget & Performance	General Fund	629	58	58
	Total Budget & Performance	629	58	58
Cost Recovery	General Fund	0	-16	-16
	Admin of Justice Fund	0	0	0
	Admissions Fund	0	8	8
	Client Security Fund	0	1	1
	Lawyer Asst Program Fund	0	1	1
	Legal Services Trust Fund	0	1	1
	Legal Specializations Fund	0	1	1
	Sections Funds	0	2	2
Total Cost Recovery		0	-1	-1
<b>TOTAL</b>		<b>629</b>	<b>57</b>	<b>57</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits				283	0	0
Travel & Training				26	8	8
Supplies and Postage				3	0	0
Professional Services				215	49	49
Other Outside Services				102	0	0
Indirect Costs				0	-1	-1
<b>TOTAL</b>				<b>629</b>	<b>57</b>	<b>57</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## General Counsel

The General Counsel functions as the State Bar's lawyer, and the OGC is responsible for providing legal advice and counsel to all departments of the Bar. In addition to its general legal duties, OGC also provides such services in specialty areas such as insurance/group insurance, real property, Lawyer Assistance Program, Admissions, Lawyer Referral Services, membership, and discipline.

### SUMMARY OF PROGRAM REQUIREMENTS

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
General Counsel	20.0	20.0	20.0	4,066	3,497	3,601
Law Library & Archives	2.0	2.0	2.0	439	419	428
Cost Recovery	0.0	0.0	0.0	0	0	0
<b>TOTAL (All Programs)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>4,505</b>	<b>3,916</b>	<b>4,029</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	4,505	2,981	3,065
Admin of Justice Fund	0	49	51
Admissions Fund	0	473	487
Client Security Fund	0	66	68
Lawyer Asst Program Fund	0	66	68
Legal Services Trust Fund	0	81	84
Legal Specializations Fund	0	59	61
Annual Meeting Fund	0	21	22
Sections Funds	0	119	123
<b>TOTAL (All Funds)</b>	<b>4,505</b>	<b>3,916</b>	<b>4,029</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**General Counsel

OGC provides contract, litigation and legal opinion services for a wide range of matters for the State Bar. In addition to its general legal duties, OGC also provides such services in specialty areas such as insurance/group insurance, real property, Lawyer Assistance Program, Admissions, Lawyer Referral Services, membership, and discipline.

Law Library & Archives

This unit maintains the State Bar's law library, including hardcopy and electronic materials; provides legal research assistance to the Bar's attorney staff; and provides institutional archive services to maintain the Bar's historical records.

Cost Recovery

(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
General Counsel	General Fund	4,066	3,497	3,601
	Total General Counsel	4,066	3,497	3,601
Law Library & Archives	General Fund	439	419	428
	Total Law Library & Archives	439	419	428
Cost Recovery	General Fund	0	-935	-963
	Admin of Justice Fund	0	49	51
	Admissions Fund	0	473	487
	Client Security Fund	0	66	68
	Lawyer Asst Program Fund	0	66	68
	Legal Services Trust Fund	0	81	84
	Legal Specializations Fund	0	59	61
	Annual Meeting Fund	0	21	22
	Sections Funds	0	119	123
	Total Cost Recovery	0	0	0
<b>TOTAL</b>		<b>4,505</b>	<b>3,916</b>	<b>4,029</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	22.0	22.0	22.0	3,347	3,094	3,207
Supplemental Staffing				181	54	54
Travel & Training				41	46	46
Supplies and Postage				290	263	263
Professional Services				576	397	397
Telecommunications				23	20	20
Other Outside Services				41	40	40
Computers & Software				4	1	1
Buildings & Equipment				1	1	1
Retiree Medical Funding				0	0	0
Other Expenditures				0	0	0
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>4,505</b>	<b>3,916</b>	<b>4,029</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Human Resources

The Human Resources department is responsible for policies governing the compensation of Bar employees, for negotiation with the Bar's collective bargaining units, and for advising Bar staff with regard to personnel matters.

### SUMMARY OF PROGRAM REQUIREMENTS

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
HR Administration	0.0	0.0	0.0	3	0	0
Compensation Administration	2.0	1.0	1.0	305	264	269
Recruiting and Development	3.0	3.0	3.0	592	538	553
Employee Relations	2.0	3.0	3.0	341	473	495
Records and Information Systems	6.0	6.0	6.0	626	612	633
Costs Recovery	0.0	0.0	0.0	0	1,887	1,950
<b>TOTAL (All Programs)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>1,867</b>	<b>3,773</b>	<b>3,900</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	1,867	3,265	3,375
Admin of Justice Fund	0	27	28
Admissions Fund	0	257	265
Client Security Fund	0	36	37
Lawyer Asst Program Fund	0	36	37
Legal Services Trust Fund	0	44	46
Legal Specializations Fund	0	32	33
Annual Meeting Fund	0	11	12
Sections Funds	0	65	67
<b>TOTAL (All Funds)</b>	<b>1,867</b>	<b>3,773</b>	<b>3,900</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030

## **DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

## **PROGRAM DESCRIPTIONS**

### HR Administration

This service area provides overall management and administrative support for the Office of Human Resources.

### Compensation Administration

The Office of Human Resources plays the leading role in developing, benchmarking and administering the Bar's employee compensation structure, including its salary schedules, benefit offerings and retirement alternatives. This service area also includes day-to-day operations of the Bar's payroll and benefit programs.

### Recruiting and Development

This service area encompasses recruiting new staff, institutional training, and administering the Bar's system of performance reviews for current employees. This service area also handles employee separations.

### Employee Relations

Employee relations encompasses activities ranging from health and wellness promotion to collective bargaining. It includes workplace safety efforts, contract negotiations, and management of the employee grievance process.

### Records and Information Systems

This service area is responsible for maintaining required employment records, processing security clearances, and operating the Bar's Human Resources Information System (HRIS).

### Cost Recovery

(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
HR Administration	General Fund	3	0	0
	Total HR Administration	3	0	0
Compensation Administration	General Fund	305	264	269
	Total Compensation Administration	305	264	269
Recruiting and Development	General Fund	592	538	553
	Total Recruiting and Development	592	538	553
Employee Relations	General Fund	341	473	495
	Total Employee Relations	341	473	495
Records and Information Systems	General Fund	626	612	633
	Total Records and Information Systems	0	612	633
Cost Recovery	General Fund	0	1,378	1,425
	Admin of Justice Fund	0	27	28
	Admissions Fund	0	257	265
	Client Security Fund	0	36	37
	Lawyer Asst Program Fund	0	36	37
	Legal Services Trust Fund	0	44	46
	Legal Specializations Fund	0	32	33
	Annual Meeting Fund	0	11	12
	Sections Funds	0	65	67
	Total Cost Recovery	0	1,887	1,950
<b>TOTAL</b>		<b>1,867</b>	<b>3,773</b>	<b>3,900</b>

EXPENDITURES BY CATEGORY	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Regular Salary & Benefits	13.0	13.0	13.0	1,582	1,558	1,621
Supplemental Staffing				33	137	137
Travel & Training				31	41	41
Supplies and Postage				14	14	14
Professional Services				154	109	109
Occupancy				0	0	0
Telecommunications				14	13	13
Other Outside Services				37	7	7
Computers & Software				0	1	1
Buildings & Equipment				1	6	6
Retiree Medical Funding				0	0	0
Other Expenditures				0	0	0
Indirect Costs				0	1,887	1,950
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>1,867</b>	<b>3,773</b>	<b>3,900</b>

\* Budget, \$ thousands

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Information Technology

The Information Technology department is responsible for the Bar's IT infrastructure (including PC's, networks, servers, and mini-computers), for custom software development, for maintenance and administration of the Bar's existing software, and for the Bar's public-facing internet presence.

### SUMMARY OF PROGRAM REQUIREMENTS

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Base Services	32.0	31.0	31.0	5,103	4,962	5,135
IT Projects	0.0	0.0	0.0	0	0	0
Cost Recovery	0.0	0.0	0.0	0	0	0
<b>TOTAL (All Programs)</b>	<b>32.0</b>	<b>31.0</b>	<b>31.0</b>	<b>5,103</b>	<b>4,962</b>	<b>5,135</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	5,103	3,625	3,751
Admin of Justice Fund	0	70	73
Admissions Fund	0	675	699
Client Security Fund	0	95	98
Lawyer Asst Program Fund	0	95	98
Legal Services Trust Fund	0	116	120
Legal Specializations Fund	0	84	87
Annual Meeting Fund	0	30	31
Sections Funds	0	170	176
<b>TOTAL (All Funds)</b>	<b>5,103</b>	<b>4,962</b>	<b>5,135</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Base Services

IT provides important operational support for completion of State Bar business including a) supporting daily operations; b) providing technical support to State Bar staff; and c) standardizing hardware and software specifications, deployment, and compliance bar-wide.

IT staff directly ensures smooth running of the State Bar's daily operations including: completion of bank file transfers; data processing with external entities; completing systems backups and off-site storage; monitoring systems, managing software/hardware warranties; identifying, documenting and resolving technology incidents; ensuring compliance with hardware/software licensing requirements; updating documentation for users; moving, adding, changing and installing hardware and software; and disposing of outdated or damaged equipment.

Providing quality customer care, the Help Desk receives telephone calls and emails regarding use of desktop applications. IT staff troubleshoots problems and resolves them. IT staff also use support opportunities to educate State Bar staff about systems applications and their use.

IT Projects

This service area encompasses a variety of information technology improvement projects, including hardware upgrades, software updates and new systems acquisition and development.

Cost Recovery

(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Base Services	General Fund	5,103	4,962	5,135
	Total Base Services	5,103	4,962	5,135
Cost Recovery	General Fund	0	-1,337	-1,383
	Admin of Justice Fund	0	70	73
	Admissions Fund	0	675	699
	Client Security Fund	0	95	98
	Lawyer Asst Program Fund	0	95	98
	Legal Services Trust Fund	0	116	120
	Legal Specializations Fund	0	84	87
	Annual Meeting Fund	0	30	31
	Sections Funds	0	170	176
	Total Cost Recovery	0	0	0
<b>TOTAL</b>		<b>5,103</b>	<b>4,962</b>	<b>5,135</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	32.0	31.0	31.0	3,973	3,836	4,009
Supplemental Staffing				73	306	306
Travel & Training				70	58	58
Supplies and Postage				11	11	11
Professional Services				335	155	155
Occupancy				0	50	50
Telecommunications				42	27	27
Other Outside Services				10	6	6
Computers & Software				543	467	467
Buildings & Equipment				46	46	46
Retiree Medical Funding				0	0	0
Other Expenditures				0	0	0
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>32.0</b>	<b>31.0</b>	<b>31.0</b>	<b>5,103</b>	<b>4,962</b>	<b>5,135</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Communications

Media & Information Services is primarily responsible for communications between the Bar and both its members and the general public. MIS produces the California Bar Journal, a major channel of communication with the membership. In addition, MIS is responsible for public outreach, press relations, and the content of the Bar's website.

### SUMMARY OF PROGRAM REQUIREMENTS

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Media Relations	5.0	4.0	4.0	686	472	487
California Bar Journal	2.0	2.0	2.0	581	270	280
Public Education	0.0	0.0	0.0	0	0	0
Cost Recovery	0.0	0.0	0.0	0	0	0
<b>TOTAL (All Programs)</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>1,267</b>	<b>742</b>	<b>767</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	1,267	679	701
Admin of Justice Fund	0	3	3
Admissions Fund	0	32	33
Client Security Fund	0	5	5
Grant Fund	0	0	0
Lawyer Asst Program Fund	0	5	5
Legal Services Trust Fund	0	6	6
Legal Specializations Fund	0	4	4
Annual Meeting Fund	0	1	1
Sections Funds	0	8	8
<b>TOTAL (All Funds)</b>	<b>1,267</b>	<b>742</b>	<b>767</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6092.5 subd. (h)

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Media Relations

Media Relations is the State Bar's principal day-to-day liaison with the news media. Media Relations staff are responsible for fielding inbound inquiries from the press and electronic media and for actively communicating the Bar's message via press releases and other means. Media Relations also provides support and training for other Bar staff who may have contact with the press.

California Bar Journal

Prepared and distributed monthly, the California Bar Journal is a primary communication tool between the State Bar and its members. Staff researches and writes stories, compiles monthly discipline summaries, solicits articles from outside authors, hires and oversees freelance writers, edits/rewrites submissions, identifies opportunities for and takes or obtains photographs relevant to stories, completes design and layout of stories and advertising, and solicits MCLE self-study tests. Staff in this area also obtains advertisers, oversees advertising and other contracts, and collects advertising and other revenue.

Public Education

Staff in this service area participates in the development of consumer education pamphlets, brochures and guides. These public education materials are initially researched and written by staff whose work is then reviewed by volunteer attorneys for completeness and accuracy. Staff designs, lays out, edits, and oversees the translation of the final materials in multiple languages. In addition, staff also organizes and attends public education forums throughout the state and helps to market those forums to encourage attorney participation and public attendance.

Cost Recovery

(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Media Relations	General Fund	686	472	487
	Total Media Relations	686	472	487
California Bar Journal	General Fund	581	270	280
	Total California Bar Journal	581	270	280
Public Education	Grants Fund	0	0	0
	Total Public Education	0	0	0
Cost Recovery	General Fund	0	-64	-66
	Admin of Justice Fund	0	3	3
	Admissions Fund	0	32	33
	Client Security Fund	0	5	5
	Lawyer Asst Program Fund	0	5	5
	Legal Services Trust Fund	0	6	6
	Legal Specializations Fund	0	4	4
	Annual Meeting Fund	0	1	1
	Sections Funds	0	8	8
Total Cost Recovery	0	0	0	
<b>TOTAL</b>		<b>1,267</b>	<b>742</b>	<b>767</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	7.0	6.0	6.0	896	559	583
Supplemental Staffing				4	56	56
Travel & Training				12	4	4
Supplies and Postage				13	4	4
Professional Services				112	104	104
Telecommunications				6	2	2
Other Outside Services				239	19	19
Computers & Software				0	0	0
Buildings & Equipment				0	0	0
Retiree Medical Funding				0	0	0
Other Expenditures				-15	-4	-4
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>1,267</b>	<b>742</b>	<b>767</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## General Services

The Office of Operations provides a comprehensive range of administrative and facilities services that support the work of all State Bar departments.

### SUMMARY OF PROGRAM REQUIREMENTS

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
Administrative Services	24.0	23.0	23.0	2,281	2,213	2,278
Facilities Management	0.0	0.0	0.0	6,614	6,145	6,145
Risk Management	0.0	0.0	0.0	763	627	627
Library & Research Services	0.0	0.0	0.0	0	0	0
Cost Recovery	0.0	0.0	0.0	0	0	0
<b>TOTAL (All Programs)</b>	<b>24.0</b>	<b>23.0</b>	<b>23.0</b>	<b>9,663</b>	<b>8,984</b>	<b>9,049</b>

<b>FUNDING</b>	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
General Fund	9,663	7,020	7,065
Admin of Justice Fund	0	83	84
Admissions Fund	0	1,239	1,249
Building Assessment Fund	0	0	0
Client Security Fund	0	62	64
Lawyer Asst Program Fund	0	150	152
Legal Services Trust Fund	0	76	78
Legal Specializations Fund	0	55	57
180 Howard Street Fund	0	0	0
Annual Meeting Fund	0	20	20
Sections Funds	0	279	281
<b>TOTAL (All Funds)</b>	<b>9,663</b>	<b>8,984</b>	<b>9,049</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Administrative Services

As the organization's administrative support arm, the Office of Operations manages mail and courier services; reception and public inquiry; document imaging and printing; fax and copier support; meeting and conference support; and travel services.

Facilities Management

The Office of Operations manages over 300,000 square feet of owned and leased office space for Bar staff and tenants. Operations maintains the Bar's facilities and safeguards its physical assets by managing engineering and janitorial services; landlord/tenant relations; space planning and use; safety and security programs; parking; and recycling programs.

Risk Management

Responsibilities include managing the Bar's business insurance program (covering property, financial and professional liability, etc), and coordinating business continuity and disaster recovery planning.

Library & Research Services

This unit maintains the State Bar's law library, including hardcopy and electronic materials; provides legal research assistance to the Bar's attorney staff; and provides institutional archive services to maintain the Bar's historical records.

Cost Recovery

(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Administrative Services	General Fund	2,281	2,213	2,278
	Total Administrative Services	2,281	2,213	2,278
Facilities Management	General Fund	6,614	6,145	6,145
	Building Assessment Fund	0	0	0
	180 Howard Street Fund	0	0	0
	Total Facilities Management	6,614	6,145	6,145
Risk Management	General Fund	769	627	627
	Total Risk Management	769	627	627
Cost Recovery	General Fund	0	-1,965	-1,984
	Admin of Justice Fund	0	83	84
	Admissions Fund	0	1,239	1,249
	Client Security Fund	0	62	64
	Lawyer Asst Program Fund	0	150	152
	Legal Services Trust Fund	0	76	78
	Legal Specializations Fund	0	55	57
	Annual Meeting Fund	0	20	20
	Sections Funds	0	279	281
Total Cost Recovery	0	0	0	
<b>TOTAL</b>		<b>9,663</b>	<b>8,984</b>	<b>9,049</b>

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>EXPENDITURES BY CATEGORY</b>						
Regular Salary & Benefits	24.0	23.0	23.0	2,076	1,993	2,058
Supplemental Staffing				59	55	55
Travel & Training				26	25	25
Supplies and Postage				145	56	56
Professional Services				266	127	127
Occupancy				7,080	6,633	6,633
Telecommunications				36	31	31
Other Outside Services				34	23	23
Computers & Software				0	2	2
Buildings & Equipment				19	96	96
Retiree Medical Funding				0	0	0
Other Expenditures				-77	-58	-58
Indirect Costs				0	0	0
<b>TOTAL</b>	<b>24.0</b>	<b>23.0</b>	<b>23.0</b>	<b>9,663</b>	<b>8,984</b>	<b>9,049</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

# Technology Projects

(n/a)

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Technology Projects	0.0	0.0	0.0	5,725	29	29
<b>TOTAL (All Programs)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,725</b>	<b>29</b>	<b>29</b>

<b>FUNDING</b>	2012*	2013*	2014*
Technology Projects Fund	5,725	29	29
<b>TOTAL (All Funds)</b>	<b>5,725</b>	<b>29</b>	<b>29</b>

**LEGAL CITATIONS & AUTHORITY**

(n/a)

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**

Technology Projects  
(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Technology Projects	Technology Projects Fund	5,725	29	29
	Total Technology Projects	5,725	29	29
<b>TOTAL</b>		<b>5,725</b>	<b>29</b>	<b>29</b>

<b>EXPENDITURES BY CATEGORY</b>	<b>Expenditures</b>		
	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
Supplemental Staffing	5	30	30
Travel & Training	13	1	1
Supplies and Postage	13	8	8
Professional Services	1	0	0
Computers & Software	0	0	0
<b>TOTAL</b>	<b>818</b>	<b>828</b>	<b>858</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Facilities Projects

(n/a)

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Facilities Projects	0.0	0.0	0.0	4,300	152	152
<b>TOTAL (All Programs)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,300</b>	<b>152</b>	<b>152</b>

	2012*	2013*	2014*
<b>FUNDING</b>			
General Fund	0	152	152
180 Howard Street Fund	4,300	0	0
<b>TOTAL (All Funds)</b>	<b>4,300</b>	<b>152</b>	<b>152</b>

**LEGAL CITATIONS & AUTHORITY**

(n/a)

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**

Facilities Projects  
(n/a)

**DETAILED EXPENDITURES BY PROGRAM**

		2012*	2013*	2014*
Facilities Projects	General Fund	0	152	152
	180 Howard Street Fund	4,300	0	0
	Total Facilities Projects	4,300	152	152
<b>TOTAL</b>		<b>4,300</b>	<b>152</b>	<b>152</b>

<b>EXPENDITURES BY CATEGORY</b>	<b>Expenditures</b>		
	<b>2012*</b>	<b>2013*</b>	<b>2014*</b>
Professional Services	1	0	0
Buildings & Equipment	9	0	0
<b>TOTAL</b>	<b>818</b>	<b>828</b>	<b>858</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

## Non-Departmental

The Non-Departmental budget accounts for a variety of line items which are not associated with specific departments, programs or Bar operations.

	Positions			Expenditures		
	2012	2013	2014	2012*	2013*	2014*
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>						
Bar-Wide Accounts	0.0	0.0	0.0	13,024	1,547	1,547
Fixed Assets	0.0	0.0	0.0	0	0	0
Discipline Fund	0.0	0.0	0.0	1,156	0	0
Obsolete Accounts	0.0	0.0	0.0	0	0	0
<b>TOTAL (All Programs)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,180</b>	<b>1,547</b>	<b>1,547</b>

<b>FUNDING</b>	2012*	2013*	2014*
General Fund	-4,942	0	0
Admin of Justice Fund	2,646	47	47
Admissions Fund	5,005	0	0
Building Assessment Fund	51	0	0
Client Security Fund	566	1	1
Discipline Fund	1,156	0	0
Grants Fund	0	0	0
IT Assessment Fund	5,741	0	0
Justice Gap Fund	1,143	0	0
Lawyer Asst Program Fund	1,871	1,500	1,500
Legal Services Trust Fund	469	0	0
Legal Specializations Fund	354	0	0
180 Howard Street Fund	0	0	0
Technology Projects Fund	0	0	0
Annual Meeting Fund	123	0	0
Sections Funds	0	0	0
Public Protection Fund	0	0	0
<b>TOTAL (All Funds)</b>	<b>14,180</b>	<b>1,548</b>	<b>1,548</b>

### LEGAL CITATIONS & AUTHORITY

Business & Professions Code Sections 6028, 6029, 6030

**DETAILED BUDGET ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**PROGRAM DESCRIPTIONS**Bar-Wide Accounts

Bar-Wide Accounts includes a number of revenue and expenditure lines which are meaningful for the Bar as a whole, but which are not connected with specific departments, programs or operations.

Mandatory member dues, which are resources supporting the Bar as a whole, make up the largest revenue item. Interest earnings on balances in the General Fund are also included here.

Estimates savings of salary and benefit costs due to vacancies and staff turnover are budgeted in this area as a negative expenditure.

The large negative expenditure shown for Indirect Costs represents the offset for internal support department costs which are collected in the Administration & Support fund and then allocated to operating departments.

Fixed Assets

In previous years, the Fixed Assets fund included a budget for depreciation expense. However, most government agencies do not budget for non-cash expenses such as depreciation. In keeping with prevailing government accounting practice, depreciation is not shown as a budgeted item in 2008.

Discipline Fund

The Discipline Fund was established during the period in which the Bar was unable to collect mandatory member dues, and it is no longer in current use. At the direction of the Special Master, the balance remaining in this fund is earmarked for discipline-related technology projects.

Obsolete Accounts

The Obsolete Accounts budget is a "holding area" for certain accounts which are no longer in use, but which may have small historical amounts associated with them (so that they do not drop out of the presentation altogether).

## DETAILED EXPENDITURES BY PROGRAM

		2012*	2013*	2014*
Bar-Wide Accounts	General Fund	-4,942	0	0
	Admin of Justice Fund	2,646	47	47
	Admissions Fund	5,002	0	0
	Building Assessment Fund	51	0	0
	Client Security Fund	566	1	1
	IT Assessment Fund	5,741	0	0
	Justice Gap Fund	1,143	0	0
	Lawyer Asst Program Fund	1,871	1,500	1,500
	Legal Services Trust Fund	469	0	0
	Legal Specializations Fund	354	0	0
	180 Howard Street Fund	0	0	0
	Technology Projects Fund	0	0	0
	Annual Meeting Fund	123	0	0
	Sections Funds	0	0	0
	Public Protection Fund	0	0	0
Total Bar-Wide Accounts	13,024	1,547	1,547	
Discipline Fund	Discipline Fund	1,156	0	0
	Total Discipline Fund	1,156	0	0
Obsolete Accounts	Admissions Fund	0	0	0
	Grants Fund	0	0	0
	Total Obsolete Accounts	0	0	0
<b>TOTAL</b>		<b>14,180</b>	<b>1,548</b>	<b>1,548</b>

EXPENDITURES BY CATEGORY	Expenditures		
	2012*	2013*	2014*
Regular Salary & Benefits	21	20	20
Travel & Training	81	13	13
Supplies and Postage	0	0	0
Professional Services	0	0	0
Occupancy	0	0	0
Telecommunications	-200	0	0
Other Outside Services	100	1	1
CSF Applications	0	0	0
Legal Services Grants	0	12	12
Computers & Software	0	0	0
Buildings & Equipment	0	0	0
Retiree Medical Funding	1,919	0	0
Other Expenditures	0	0	0
Indirect Costs	-915	1	1
Reimbursements	0	1	1
Interfund Transfers	13,174	1,500	1,500
<b>TOTAL</b>	<b>14,180</b>	<b>1,548</b>	<b>1,548</b>

**DETAIL OF APPROPRIATIONS & ADJUSTMENTS**

Not applicable: no adjustments have been made to date.

**CHANGES IN AUTHORIZED POSITIONS**

Not applicable: no changes in authorized positions have been made to date.

# Statements of Fund Condition

## General Fund

		2012*	2013*	2014*
Beginning Balance		8,063	1,663	1,020
Revenues	Mandatory Dues	53,950	54,937	56,937
	Administrative Fees	1,496	2,884	2,884
	Penalties and Late Fees	2,005	2,590	2,590
	Other Fees and Charges	111	63	63
	Grants	0	0	0
	Interest Income	100	0	0
	Other Revenues	365	255	255
	Interfund Transfers	0	0	0
	<b>Total Revenues</b>	<b>58,028</b>	<b>60,729</b>	<b>62,729</b>
Expenditures	Admissions	0	0	0
	Chief Trial Counsel	26,505	27,774	28,640
	Probation	818	828	858
	Mandatory Fee Arbitration	615	617	641
	State Bar Court	6,778	6,609	6,761
	Member Records	2,200	2,236	2,311
	Professional Competence	1,759	1,578	1,622
	Education	108	109	113
	Legal Services	1,054	1,085	1,120
	Executive Director	2,378	1,526	1,555
	Finance	4,121	1,246	1,268
	Budget & Performance Analysis	629	42	42
	General Counsel	4,505	2,981	3,065
	Human Resources	1,867	3,265	3,375
	Information Technology	5,103	3,265	3,751
	Communications	1,267	679	701
	General Services	9,663	7,020	7,065
	Facilities Projects	0	152	152
	Non-Departmental	-4,942	0	0
<b>Total Expenditures</b>	<b>64,427</b>	<b>61,372</b>	<b>63,041</b>	
Estimated Savings				
Ending Balance		1,663	1,020	708

### Admin of Justice Fund

		2012*	2013*	2014*
Beginning Balance		5,067	5,565	7,659
Revenues	Voluntary Dues and Donations	1,600	1,583	1,583
	Lease Revenues	0	0	0
	Insurance Commissions	1,700	1,128	1,128
	Other Fees and Charges	0	0	0
	Interest Income	0	0	0
	Other Revenues	106	10	10
	Interfund Transfers	1,250	1,250	1,250
	Total Revenues	4,656	3,971	3,971
Expenditures	Education	372	552	561
	Diversity & Bar Relations	636	548	563
	Executive Director	504	466	478
	Finance	0	33	34
	Budget & Performance Analysis	0	0	0
	General Counsel	0	49	51
	Human Resources	0	27	28
	Information Technology	0	70	73
	Communications	0	3	3
	General Services	0	83	84
	Non-Departmental	2,646	47	47
	Total Expenditures	4,158	1,878	1,921
Estimated Savings				
Ending Balance		5,565	7,659	9,709

### Admissions Fund

		2012*	2013*	2014*
Beginning Balance		3,846	3,587	4,256
Revenues	Administrative Fees	873	444	444
	Penalties and Late Fees	470	462	462
	Student Registration Fees	1,180	831	831
	Exam Fees	12,634	12,827	12,827
	Moral Character	4,446	3,171	3,171
	Other Fees and Charges	261	214	214
	Interest Income	27	0	0
	Other Revenues	0	0	0
	Interfund Transfers	0	0	0
	Total Revenues	19,891	17,948	17,948
Expenditures	Admissions	15,148	14,221	14,467
	Executive Director	0	57	58
	Finance	0	316	327
	Budget & Performance Analysis	0	8	8
	General Counsel	0	473	487
	Human Resources	0	257	265
	Information Technology	0	675	699
	Communications	0	32	33
	General Services	0	1,239	1,249
	Non-Departmental	0	0	0
	Total Expenditures	5,002	17,277	17,593
Estimated Savings				
Ending Balance		3,587	4,258	4,613

### Building Assessment Fund

		2012*	2013*	2014*
Beginning Balance		6,041	8,090	10,099
Revenues	Mandatory Dues	2,100	2,009	9
	Interest Income	0	0	0
	Other Revenues	0	0	0
	Total Revenues	2,100	2,009	9
Expenditures	General Services	0	0	0
	Non-Departmental	51	0	0
	Total Expenditures	51	0	0
Estimated Savings				
Ending Balance		8,090	10,099	10,108

### Client Security Fund

		2012*	2013*	2014*
Beginning Balance		-7,215	-10,847	-18,179
Revenues	Mandatory Dues	7,200	7,280	7,280
	Interest Income	0	0	0
	Other Revenues	0	13	13
	Total Revenues	7,200	7,293	7,293
Expenditures	Client Security Fund	10,266	14,307	14,348
	Executive Director	0	8	8
	Finance	0	44	46
	Budget & Performance Analysis	0	1	1
	General Counsel	0	66	68
	Human Resources	0	36	37
	Information Technology	0	95	98
	Communications	0	5	5
	General Services	0	62	64
	Non-Departmental	566	1	1
	Total Expenditures	10,832	14,626	14,676
Estimated Savings				
Ending Balance		-10,847	-18,179	-25,562

### Discipline Fund

		2012*	2013*	2014*
Beginning Balance		1,156	0	0
	Interest Income	0	0	0
	Total Revenues	0	0	0
Expenditures	Non-Departmental	1,156	0	0
	Total Expenditures	1,156	0	0
Estimated Savings				
Ending Balance		0	0	0

### Grants Fund

		2012*	2013*	2014*
Beginning Balance		201	201	216
Revenues	Grants	0	0	0
	Other Revenues	0	15	15
	Total Revenues	0	15	15
Expenditures	Legal Services	0	0	0
	Diversity & Bar Relations	0	0	0
	Communications	0	0	0
	Non-Departmental	0	0	0
	Total Expenditures	0	0	0
Estimated Savings				
Ending Balance		201	216	231

### IT Assessment Fund

		2012*	2013*	2014*
Beginning Balance		4,102	61	1,783
Revenues	Mandatory Dues	1,700	1,722	1,722
	Interest Income	0	0	0
	Other Revenues	0	0	0
	Total Revenues	1,700	1,722	1,722
	Non-Departmental	5,741	0	0
	Total Expenditures	5,741	0	0
Estimated Savings				
Ending Balance		61	1,783	3,505

### Justice Gap Fund

		2012*	2013*	2014*
Beginning Balance		307	13	13
Revenues	Voluntary Dues & Donations	850	0	0
	Interest Income	0	0	0
	Other Revenues	0	0	0
	Total Revenues	850	0	0
Expenditures	Legal Services	0	0	0
	Non-Departmental	1,143	0	0
	Total Expenditures	1,143	0	0
Estimated Savings				
Ending Balance		13	13	13

## Lawyer Asst Program Fund

		2012*	2013*	2014*
Beginning Balance		1,576	266	-800
Revenues	Mandatory Dues	1,900	1,918	1,918
	Interest Income	0	0	0
	Other Revenues	0	0	0
	Interfund Transfers	0	0	0
	Total Revenues	1,900	1,918	1,918
Expenditures	Lawyer Assistance Program	1,339	1,078	1,119
	Executive Director	0	8	8
	Finance	0	44	46
	Budget & Performance Analysis	0	1	1
	General Counsel	0	66	68
	Human Resources	0	36	37
	Information Technology	0	95	98
	Communications	0	5	5
	General Services	0	150	152
	Non-Departmental	1,871	1,500	1,500
	Total Expenditures	3,210	2,984	3,035
Estimated Savings				
Ending Balance		266	-800	-1,918

## Legal Services Trust Fund

		2012*	2013*	2014*
Beginning Balance		744	127	1,691
Revenues	Voluntary Dues & Donations	3,000	3,296	3,296
	Administrative Fees	503	0	0
	Grants	15,609	0	0
	IOLTA	5,750	0	0
	Interest Income	0	0	0
	Other Revenues	0	6	6
	Interfund Transfers	3,124	0	0
	Total Revenues	27,987	3,301	3,301
Expenditures	Legal Services	28,135	1,349	1,388
	Executive Director	0	10	10
	Finance	0	54	56
	Budget & Performance Analysis	0	1	1
	General Counsel	0	81	84
	Human Resources	0	44	46
	Information Technology	0	116	120
	Communications	0	6	6
	General Services	0	76	78
	Non-Departmental	469	0	0
Total Expenditures	28,604	1,737	1,789	
Estimated Savings				
Ending Balance		127	1,691	3,204

### Legal Specialization Fund

		2012*	2013*	2014*
Beginning Balance		2,040	2,098	2,839
Revenues	Administrative Fees	1,657	1,860	1,860
	Penalties and Late Fees	1	0	0
	Exam Fees	30	64	64
	Other Fees and Charges	6	9	9
	Interest Income	5	0	0
	Other Revenues	1	1	1
	Total Revenues	1,699	1,935	1,935
Expenditures	Admissions	1,286	912	948
	Executive Director	0	7	7
	Finance	0	39	41
	Budget & Performance Analysis	0	1	1
	General Counsel	0	59	61
	Human Resources	0	32	33
	Information Technology	0	84	87
	Communications	0	4	4
	General Services	0	55	57
	Non-Departmental	354	0	0
	Total Expenditures	1,640	1,194	1,239
Estimated Savings				
Ending Balance		2,098	2,839	3,535

### 180 Howard Street Fund

		2012*	2013*	2014*
Beginning Balance		20,960	17,460	18,066
Revenues	Mandatory Dues	0	0	0
	Penalties and Late Fees	0	1	1
	Lease Revenues	800	591	591
	Interest Income	0	0	0
	Other Revenues	0	13	13
	Interfund Transfers	0	0	0
	Total Revenues	800	605	605
Expenditures	General Services	0	0	0
	Facilities Projects	4,300	0	0
	Non-Departmental	0	0	0
	Total Expenditures	4,300	0	0
Estimated Savings				
Ending Balance		17,460	18,066	18,671

### LA Facilities Fund

	2012*	2013*	2014*
Beginning Balance			
Estimated Savings			
Ending Balance			

### Technology Projects Fund

	2012*	2013*	2014*	
Beginning Balance	106	3,181	3,152	
Revenues	Interest Income	0	0	0
	Other Revenues	0	0	0
	Interfund Transfers	8,800	0	0
	Total Revenues	8,800	0	0
Expenditures	Technology Projects	5,725	29	29
	Non-Departmental	0	0	0
	Total Expenditures	5,725	29	29
Estimated Savings				
Ending Balance	3,181	3,152	3,123	

### Annual Meeting Fund

	2012*	2013*	2014*	
Beginning Balance	213	111	207	
Revenues	Other Fees and Charges	260	0	0
	Interest Income	1	0	0
	Other Revenues	339	660	660
	Total Revenues	900	660	660
Expenditures	Education	878	464	477
	Executive Director	0	3	3
	Finance	0	14	15
	General Counsel	0	21	22
	Human Resources	0	11	12
	Information Technology	0	30	31
	Communications	0	1	1
	General Services	0	20	20
	Non-Departmental	123	0	0
	Total Expenditures	1,002	565	581
Estimated Savings				
Ending Balance	111	207	286	

### Sections Fund

		2012*	2013*	2014*
Beginning Balance		7,299	7,299	8,133
Revenues	Sections Member Dues	0	4,855	4,855
	Grants	0	0	0
	Interest Income	0	0	0
	Other Revenues	0	1,776	1,776
	Total Revenues	0	6,631	6,631
Expenditures	Education	0	5,059	5,132
	Executive Director	0	14	15
	Finance	0	80	82
	Budget & Performance Analysis	0	2	2
	General Counsel	0	119	123
	Human Resources	0	65	67
	Information Technology	0	170	176
	Communications	0	8	8
	General Services	0	279	281
	Non-Departmental	0	0	0
	Total Expenditures	0	5,796	5,886
Estimated Savings				
Ending Balance		7,299	8,133	8,878

### Public Protection Fund

		2012*	2013*	2014*
Beginning Balance		6,469	6,502	6,502
Revenues	Interest Income	33	0	0
	Total Revenues	33	0	0
Expenditures	Non-Departmental	0	0	0
	Total Expenditures	0	0	0
Estimated Savings				
Ending Balance		6,502	6,502	6,502

# Wages & Salary Supplement

## Admissions

		Budgeted FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Admissions Administration	Sr Executive, Admissions	1.00	0.00	0.00	10,375 - 15,272	70,735	74,248
	Section Chief	1.00	1.00	1.00	5,861 - 7,717	67,443	70,641
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	56,394	59,618
	Administrative Specialist Conf	1.00	1.00	1.00	4,566 - 6,174	97,890	103,168
	Administrative Assistant II	2.00	2.00	2.00	3,969 - 5,288	48,945	51,584
	Administrative Secretary	1.00	1.00	1.00	3,969 - 5,288	61,938	63,340
	Admissions Analyst III	1.00	1.00	1.00	3,969 - 5,288	44,304	46,696
	Accounting Technician	1.00	1.00	1.00	3,592 - 4,788	90,540	95,324
	Administrative Assistant I	2.00	2.00	2.00	3,592 - 4,788	70,735	74,248
	Sr Executive, Admissions	1.00	0.00	0.00	10,375 - 15,272	67,443	70,641
	Admissions Administration Total	11.00	10.00	10.00	629,124	538,189	564,619
Examination Development	Director, Examinations	1.00	1.00	1.00	7,795 - 11,303	116,324	122,136
	Examinations Technician	1.00	1.00	1.00	5,333 - 7,031	79,008	82,494
	Examination Development Total	2.00	2.00	2.00	185,783	195,332	204,630
Application Processing	Section Chief	2.00	2.00	2.00	5,861 - 7,717	146,195	153,256
	Admis Eligibility Analyst III	1.00	1.00	1.00	4,366 - 5,818	69,810	69,810
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	50,972	53,624
	Admis Eligibility Analyst II	2.00	2.00	2.00	3,969 - 5,288	120,530	123,156
	Admissions Analyst III	1.00	1.00	1.00	3,969 - 5,288	48,945	51,584
	Coordinator Of Records	6.00	6.00	6.00	3,592 - 4,788	283,945	297,815
	Application Processing Total	13.00	13.00	13.00	738,093	720,397	749,245
Admissions Operations	Director, Operations & Mgmt	1.00	1.00	1.00	7,795 - 11,303	116,324	122,136
	Deputy Dir, Operations & Mgmt	1.00	1.00	1.00	7,086 - 10,280	107,200	112,564
	Section Chief	2.00	2.00	2.00	5,861 - 7,717	161,531	166,562
	Technology Svce Analyst Techn	1.00	1.00	1.00	5,333 - 7,031	77,648	81,154
	Sr Administrative Assistant	2.00	2.00	2.00	4,850 - 6,400	130,552	136,667
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	53,726	56,378
	Admissions Analyst III	1.00	1.00	1.00	3,969 - 5,288	61,837	63,290
	Accounting Technician	1.00	1.00	1.00	3,592 - 4,788	45,132	47,524
	Administrative Assistant I	2.00	2.00	2.00	3,592 - 4,788	95,784	100,568
	Admissions Analyst II	1.00	1.00	1.00	3,592 - 4,788	44,856	47,248
	Admissions Analyst I	3.00	3.00	3.00	2,948 - 3,932	117,398	123,274
	Admissions Operations Total	16.00	16.00	16.00	934,770	1,011,988	1,057,365

		Positions (FTE)			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Examination Grading	Director, Admissions Admin	1.00	1.00	1.00	7,795 - 11,303	105,648	110,934
	Section Chief	1.00	1.00	1.00	5,861 - 7,717	78,861	82,492
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	59,644	62,556
	Admissions Coordinator	1.00	1.00	1.00	3,242 - 4,321	50,363	51,639
	Admissions Processing Clerk II	1.00	1.00	1.00	2,666 - 3,554	42,640	42,640
	Examination Grading Total	5.00	5.00	5.00	329,028	337,156	350,261
Moral Character Determinations	Dir, Moral Char Determinations	1.00	1.00	1.00	7,795 - 11,303	106,278	111,590
	Section Chief	2.00	2.00	2.00	5,861 - 7,717	185,172	185,172
	Moral Character Analyst	8.00	8.00	8.00	4,850 - 6,400	560,311	573,528
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	59,211	61,837
	Moral Character Determinations Total	12.00	12.00	12.00	900,068	910,972	932,127
Law School Regulation	Director, Educational Standards	1.00	1.00	1.00	7,795 - 11,303	116,324	122,136
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	59,084	61,996
	Law School Regulation Total	2.00	2.00	2.00	170,948	175,408	184,132
Special Admissions	Administrative Assistant II	2.00	1.00	1.00	3,969 - 5,288	126,880	126,880
	Administrative Assistant I	1.00	1.00	1.00	3,592 - 4,788	44,580	46,972
	Special Admissions Total	3.00	2.00	2.00	152,348	171,460	173,852
Specialization	Director, Legal Specialization	1.00	1.00	1.00	7,795 - 11,303	116,324	122,136
	Section Chief	1.00	1.00	1.00	5,861 - 7,717	72,085	75,608
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	73,978	76,194
	Administrative Assistant II	3.00	3.00	3.00	3,969 - 5,288	148,047	155,976
	Administrative Assistant I	2.00	2.00	2.00	3,592 - 4,788	92,012	96,780
	Specialization Total	8.00	8.00	8.00	480,799	502,446	526,694
MCLE Providers	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	49,850	52,502
	Administrative Assistant I	1.00	1.00	1.00	3,592 - 4,788	50,076	52,490
	MCLE Providers Total	2.00	2.00	2.00	96,824	99,926	104,992
<b>Admissions Total</b>		<b>74.00</b>	<b>72.00</b>	<b>72.00</b>	<b>4,617,785</b>	<b>4,663,274</b>	<b>4,847,917</b>

### Chief Trial Counsel

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Management	Acting Chief Trial Counsel	1.00	0.00	0.00	10,375 - 15,272		
	Deputy Chief Trial Counsel	2.00	1.00	1.00	9,432 - 13,802	158,404	164,700
	Special Asst. Chief Trial Cnsl	1.00	1.00	1.00	8,574 - 12,612	86,004	90,310
	Program Court Sys Analyst	2.00	0.00	0.00	4,850 - 6,400		
	Executive Secretary	2.00	2.00	2.00	4,566 - 6,174	138,393	144,143
	Administrative Secretary	1.00	1.00	1.00	3,969 - 5,288	63,440	63,440
	Management Total	9.00	5.00	5.00	770,432	446,241	462,593
Intake	Assistant Chief Trial Counsel	1.00	1.00	1.00	8,574 - 12,612	146,840	151,320
	Senior Attorney	4.00	4.00	4.00	7,717 - 11,625	530,219	541,784
	Attorney	7.00	8.75	8.75	6,258 - 9,755	909,765	927,982
	Investigator II	0.00	1.00	1.00	5,333 - 7,031	76,424	79,941
	Complaint Analyst	17.00	17.00	17.00	4,850 - 6,400	1,148,595	1,183,272
	Paralegal	2.00	3.00	3.00	4,850 - 6,400	227,834	229,924
	Administrative Secretary	1.00	1.00	1.00	3,969 - 5,288	48,238	50,870
	Assistant Chief Trial Counsel	1.00	1.00	1.00	8,574 - 12,612	146,840	151,320
	Intake Total	32.00	35.75	35.75	2,592,860	3,087,915	3,165,093
Investigation	Assistant Chief Trial Counsel	0.00	1.00	1.00	8,574 - 12,612	140,338	146,980
	Senior Attorney	9.00	7.00	7.00	7,717 - 11,625	815,383	847,449
	Attorney	10.00	7.00	7.00	6,258 - 9,755	718,962	738,874
	Investigator II	49.00	45.00	45.00	5,333 - 7,031	3,570,976	3,631,699
	Paralegal	0.00	1.00	1.00	4,850 - 6,400	65,598	68,796
	Investigation Total	68.00	61.00	61.00	5,298,557	5,311,257	5,433,798
Trial	Assistant Chief Trial Counsel	4.00	3.00	3.00	8,574 - 12,612	414,300	433,419
	Senior Attorney	9.00	10.00	10.00	7,717 - 11,625	1,201,321	1,239,960
	Attorney	27.00	18.84	18.84	6,258 - 9,755	1,575,262	1,650,604
	Investigator II	8.00	7.00	7.00	5,333 - 7,031	548,386	562,820
	Paralegal	14.00	13.00	13.00	4,850 - 6,400	879,593	906,642
	Administrative Secretary	4.00	4.00	4.00	3,969 - 5,288	217,928	228,013
	Trial Total	66.00	55.84	55.84	5,376,805	4,836,790	5,021,458
Audit & Review	Senior Attorney	0.00	1.00	1.00	7,717 - 11,625	114,482	119,714
	Attorney	1.90	3.60	3.60	6,258 - 9,755	387,942	399,999
	Legal Secretary	1.00	1.00	1.00	3,969 - 5,288	55,052	57,683
	Audit & Review Total	2.90	5.60	5.6	275,314	557,476	577,396

		Positions (FTE)			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Central Administration	Director, Central Admin, Ctc	1.00	1.00	1.00	7,795 - 11,303	116,324	122,136
	Sr Administrative Supervisor	2.00	2.00	2.00	5,861 - 7,717	151,216	158,392
	Complaint Analyst	1.00	1.00	1.00	4,850 - 6,400	60,540	63,452
	Program Court Sys Analyst	0.00	2.00	2.00	4,850 - 6,400	122,760	128,734
	Sr Administrative Assistant	3.00	3.00	3.00	4,850 - 6,400	204,313	210,943
	Administrative Assistant II	2.00	2.00	2.00	3,969 - 5,288	111,880	114,514
	Administrative Secretary	1.00	1.00	1.00	3,969 - 5,288	49,955	52,604
	Legal Secretary	15.83	15.83	15.83	3,969 - 5,288	834,369	869,890
	Administrative Assistant I	3.00	3.00	3.00	3,592 - 4,788	172,380	172,380
	Coordinator Of Records	13.00	13.00	13.00	3,592 - 4,788	641,822	665,430
	Secretary II	11.00	11.00	11.00	3,592 - 4,788	541,591	561,392
	General Clerk II	3.00	4.00	4.00	2,948 - 3,932	145,744	153,544
	General Clerk III	2.00	1.00	1.00	2,948 - 3,932	45,746	46,962
	Investigative Assistant	1.00	0.00	0.00	2,948 - 3,932		
<b>Central Administration Total</b>		<b>58.83</b>	<b>59.83</b>	<b>59.83</b>	<b>2,997,351</b>	<b>3,198,640</b>	<b>3,320,373</b>
Abandoned and Unauthorized Practices	Attorney	1.00	1.00	1.00	6,258 - 9,755	77,626	81,724
	Paralegal	1.00	1.00	1.00	4,850 - 6,400	76,804	76,804
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	60,764	63,676
	Coordinator Of Records	4.00	4.00	4.00	3,592 - 4,788	180,804	190,356
	<b>Abandoned and Unauthorized Practices Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>404,538</b>	<b>395,998</b>
<b>Chief Trial Counsel Total</b>		<b>243.73</b>	<b>230.02</b>	<b>230.02</b>	<b>17,715,857</b>	<b>17,834,317</b>	<b>18,393,271</b>

### Probation

		Positions (FTE)			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Probation	Senior Attorney	1.00	1.00	1.00	7,717 - 11,625	136,084	139,490
	Probation Deputy	6.00	6.00	6.00	4,366 - 5,818	346,876	361,378
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	50,870	53,522
	<b>Probation Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>518,609</b>	<b>533,830</b>
<b>Probation Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>518,609</b>	<b>533,830</b>	<b>554,390</b>

### Client Security Fund

		Positions (FTE)			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Client Security Fund	Director, Client Security Fund	1.00	1.00	1.00	8,574 - 12,612	138,572	145,494
	Senior Attorney	2.00	2.00	2.00	7,717 - 11,625	267,696	273,662
	Sr Administrative Supervisor	1.00	1.00	1.00	5,861 - 7,717	91,598	92,586
	Paralegal	2.00	2.00	2.00	4,850 - 6,400	119,960	125,784
	Administrative Assistant II	2.00	2.00	2.00	3,969 - 5,288	114,922	117,574
	Administrative Secretary	1.00	1.00	1.00	3,969 - 5,288	62,640	63,440
	Legal Secretary	1.00	1.00	1.00	3,969 - 5,288	49,753	52,400
	Coordinator Of Records	1.00	1.00	1.00	3,592 - 4,788	57,460	57,460
<b>Client Security Fund Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>757,847</b>	<b>902,601</b>	<b>928,400</b>
<b>Client Security Fund Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>757,847</b>	<b>902,601</b>	<b>928,400</b>

### Mandatory Fee Arbitration

		Positions (FTE)			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Mandatory Fee Arbitration	Director, Fee Arbitration	1.00	1.00	1.00	7,795 - 11,303	95,102	99,862
	Sr Administrative Assistant	3.00	3.00	3.00	4,850 - 6,400	181,620	190,356
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	53,930	56,572
	<b>Mandatory Fee Arbitration Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>319,252</b>	<b>330,652</b>	<b>346,790</b>
<b>Mandatory Fee Arbitration Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>319,252</b>	<b>330,652</b>	<b>346,790</b>

### State Bar Court

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Administration	Chf Admin Officer State Bar Ct	1.00	0.00	0.00	10,375 - 15,272		
	Admin Specialist II (Conf)	1.00	1.00	1.00	5,610 - 7,463	85,794	88,644
	Sr Admin Secretary	0.75	0.75	0.75	4,366 - 5,818	47,843	50,012
	Administration Total	2.75	1.75	1.75	284,362	133,637	138,656
Hearing Department & Effectuations Unit	Hearing Judge	5.00	5.00	5.00	13,606 - 14,899	816,270	816,270
	Chief Assistant Court Counsel	1.00	1.00	1.00	8,574 - 12,612	136,994	143,838
	Court Administrator	2.00	2.00	2.00	7,795 - 11,303	246,038	257,840
	Senior Attorney	5.00	5.00	5.00	7,717 - 11,625	625,610	639,953
	Case Administrator	10.00	10.00	10.00	5,333 - 7,031	798,817	809,772
	Court Services Analyst/Tech	1.00	1.00	1.00	5,333 - 7,031	84,370	84,370
	Lead Data Analyst	1.00	1.00	1.00	5,333 - 7,031	73,840	77,376
	Program Court Sys Analyst	2.00	2.00	2.00	4,850 - 6,400	118,392	124,216
	Deputy Court Clerk IV	2.00	2.00	2.00	4,366 - 5,818	124,440	127,332
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	48,945	51,584
	Legal Secretary	1.00	1.00	1.00	3,969 - 5,288	63,440	63,440
	Hearing Department & Effectuations Unit Total	31.00	31.00	31.00	3,112,807	3,137,156	3,195,991
Review Department	Presiding Judge	1.00	1.00	1.00	13,606 - 14,899	178,776	178,776
	Review Judge	1.20	1.20	1.20	13,606 - 14,899	214,552	214,552
	Chief Court Counsel	1.00	1.00	1.00	9,432 - 13,802	153,884	161,100
	Senior Attorney	3.00	3.00	3.00	7,717 - 11,625	335,048	349,520
	Case Administrator	2.00	2.00	2.00	5,333 - 7,031	162,426	165,926
	Review Department Total	8.20	8.20	8.20	1,028,040	1,044,686	1,069,874
<b>State Bar Court Total</b>	<b>41.95</b>	<b>40.95</b>	<b>40.95</b>	<b>4,425,209</b>	<b>4,315,479</b>	<b>4,404,521</b>	

### Member Records

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Member Service Center	Sr Executive, Communications	1.00	0.00	0.00	10,375 - 15,272		
	Director Admin Member Svcs	1.00	0.00	0.00	7,795 - 11,303		
	Sr Administrative Supervisor	2.00	2.00	2.00	5,861 - 7,717	154,882	162,002
	Lead Data Analyst	1.00	1.00	1.00	5,333 - 7,031	65,585	68,796
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	60,092	63,004
	Administrative Specialist Conf	1.00	1.00	1.00	4,566 - 6,174	56,146	59,370
	Membership Services Rep	2.00	2.00	2.00	4,366 - 5,818	107,916	113,727
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	61,240	63,440
	Member Services Associate	6.00	6.00	6.00	3,969 - 5,288	320,797	336,639
	Administrative Assistant I	4.00	4.00	4.00	3,592 - 4,788	176,848	186,416
Member Service Center Total	20.00	18.00	18.00	1,110,004	1,003,506	1,053,394	
<b>Member Records Total</b>	<b>20.00</b>	<b>18.00</b>	<b>18.00</b>	<b>1,110,004</b>	<b>1,003,506</b>	<b>1,053,394</b>	

### Professional Competence

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Outreach & Education	Director, Professnl Competnce	1.00	1.00	1.00	8,574 - 12,612	144,780	150,520
	Attorney	1.00	1.00	1.00	6,258 - 9,755	77,908	82,054
	Sr Administrative Specialist	1.00	1.00	1.00	6,164 - 8,151	97,652	97,812
	Paralegal	7.00	7.00	7.00	4,850 - 6,400	500,423	510,174
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	68,919	72,118
	Administrative Secretary	1.00	1.00	1.00	3,969 - 5,288	53,828	56,471
	Data Analyst II	1.00	1.00	1.00	3,242 - 4,321	50,529	51,721
	Outreach & Education Total	13.00	13.00	13.00	973,516	994,039	1,020,870
<b>Professional Competence Total</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>973,516</b>	<b>994,039</b>	<b>1,020,870</b>

### Education

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Sections	Dir, Section Educ & Mtg Svcs	1.00	1.00	1.00	7,795 - 11,303	126,006	131,916
	Manager, Section Ed & Mtg Svcs	1.00	1.00	1.00	7,086 - 10,280	92,816	97,466
	Meeting & Event Administrator	2.00	2.00	2.00	5,861 - 7,717	169,066	173,337
	Section Coordinator	6.00	6.00	6.00	5,861 - 7,717	486,905	505,648
	Web Administrator	1.00	1.00	1.00	5,333 - 7,031	68,672	71,992
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	68,548	71,761
	Administrative Assistant II	7.00	7.00	7.00	3,969 - 5,288	352,064	370,548
	Data Analyst II	1.00	1.00	1.00	3,242 - 4,321	38,979	41,137
	Sections Total	20.00	20.00	20.00	1,403,056	1,463,805	20.00
Affinity & Insurance	Sr Administrative Assistant	1.80	1.80	1.80	4,850 - 6,400	122,084	127,864
	Affinity & Insurance Total	1.80	1.80	1.80	98,682	122,084	127,864
<b>Education Total</b>		<b>21.80</b>	<b>21.80</b>	<b>21.80</b>	<b>353,732</b>	<b>1,525,140</b>	<b>1,591,669</b>

## Legal Services

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Program Development	Director Legal Services	1.00	1.00	1.00	7,795 - 11,303	118,616	124,558
	Program Developer	3.00	3.00	3.00	5,861 - 7,717	268,790	275,174
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	65,964	69,168
	Program Coordinator	1.00	1.00	1.00	4,366 - 5,818	55,302	58,188
	Administrative Assistant II	2.00	2.00	2.00	3,969 - 5,288	117,894	121,224
	Program Development Total	8.00	8.00	8.00	608,647	626,566	648,312
Legal Services Funding	Mngng Dir, Lgl Svcs Trust Fnd	1.00	1.00	1.00	7,086 - 10,280	111,512	117,090
	Senior Accountant/Auditor	2.00	2.00	2.00	5,861 - 7,717	153,241	160,462
	Senior Grants Administrator	1.00	1.00	1.00	5,861 - 7,717	92,586	92,586
	Sr Administrative Assistant	2.00	3.00	3.00	4,850 - 6,400	211,736	215,380
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	54,338	56,976
	Compliance Auditor I	3.00	3.00	3.00	3,969 - 5,288	164,989	170,280
	General Clerk II	1.00	1.00	1.00	2,948 - 3,932	36,361	38,311
	Legal Services Funding Total	11.00	12.00	12.00	749,048	824,763	851,085
<b>Legal Services Total</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>1,357,695</b>	<b>1,451,329</b>	<b>1,499,397</b>	

## Diversity & Bar Relations

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Elimination of Bias	Managing Dir Diversity Outreac	1.00	1.00	1.00	7,086 - 10,280	123,264	123,344
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	58,748	61,660
	Elimination of Bias Total	2.00	2.00	2	181,428	182,012	185,004
Bar Relations	Director, Bar Relations Outrch	1.00	1.00	1.00	7,086 - 10,280	108,434	113,856
	Program Court Sys Analyst	1.00	1.00	1.00	4,850 - 6,400	69,042	72,242
	Legal Services Funding Total	2.00	2.00	2	124,396	177,476	186,098
<b>Diversity &amp; Bar Relations Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>305,824</b>	<b>359,488</b>	<b>371,102</b>	

## Lawyer Assistance Program

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Lawyer Assistance Program	Director, Lawyers Assist Prgm	1.00	1.00	1.00	7,795 - 11,303	99,128	104,090
	Special Asst To Director, Lap	1.00	0.00	0.00	7,086 - 10,280		
	Case Specialist	1.00	1.00	1.00	5,861 - 7,717	81,062	84,834
	Case Manager	8.00	4.00	4.00	5,333 - 7,031	284,708	298,508
	Program Court Sys Analyst	1.00	1.00	1.00	4,850 - 6,400	58,524	61,436
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	49,349	51,992
	Lawyer Assistance Program Total	13.00	8.00	8.00	620,653	572,771	600,860
<b>Lawyer Assistance Program Total</b>	<b>13.00</b>	<b>8.00</b>	<b>8.00</b>	<b>620,653</b>	<b>572,771</b>	<b>600,860</b>	

## Executive Director

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Management, Oversight and Planning	Executive Director	1.00	0.00	0.00	19,750 - 19,750		
	Deputy Executive Director	1.00	0.00	0.00	10,375 - 15,272		
	Special Asst To Exec Director	1.00	0.00	0.00	9,432 - 13,802		
	Manager Planning And Admin	1.00	1.00	1.00	7,086 - 10,280	99,284	104,252
	Sr Administrative Specialist	1.00	1.00	1.00	6,164 - 8,151	97,812	97,812
	Admin Specialist II (Conf)	0.00	1.00	1.00	5,610 - 7,463	68,130	71,666
	Management, Oversight and Planning Total	6.00	3.00	3.00	664,296	265,226	273,730
Board Support - Secretariat	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	76,804	76,804
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	61,837	63,290
	Board Support - Secretariat Total	2.00	2.00	2.00	90,036	138,641	140,094
Judicial Evaluations	Sr Administrative Specialist	1.00	1.00	1.00	6,164 - 8,151	86,094	90,074
	Executive Secretary	1.00	1.00	1.00	4,566 - 6,174	74,074	74,074
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	54,236	56,875
	Judicial Evaluations Total	3.00	3.00	3.00	197,446	214,404	221,023
Governmental Affairs	Attorney III Conf	1.00	1.00	1.00	8,193 - 11,895	122,416	
	Sr Administrative Assistant	1.00	1.00	1.00	4,850 - 6,400	69,416	
	Governmental Affairs Total	2.00	2.00	2.00	185,068	191,832	200,130
<b>Executive Director Total</b>		<b>13.00</b>	<b>10.00</b>	<b>10.00</b>	<b>1,136,846</b>	<b>810,103</b>	<b>834,977</b>

## Finance

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Financial Planning and Analysis	Chief Financial Officer	1.00	1.00	1.00	10,375 - 15,272	167,190	175,554
	Director, Budget & Perf. Anls	1.00	1.00	1.00	9,432 - 13,802	141,604	148,696
	Director, Finance	1.00	1.00	1.00	8,574 - 12,612	121,376	127,448
	Senior Financial Analyst	1.00	1.00	1.00	6,164 - 8,151	75,920	79,807
	Budget & Performance Analyst	1.00	1.00	1.00	5,610 - 7,463	68,130	71,666
	Administrative Specialist Conf	1.00	1.00	1.00	4,566 - 6,174	56,394	59,618
	Financial Planning and Analysis Total	6.00	6.00	6.00	447,948	630,614	662,789
Accounting	Finance Manager	1.00	0.00	0.00	7,086 - 10,280		
	Senior Financial Analyst	1.00	1.00	1.00	6,164 - 8,151	76,670	80,552
	Auditor/Accountant	1.00	1.00	1.00	4,366 - 5,818	55,524	58,412
	Payroll Technician II	1.00	0.00	0.00	4,150 - 5,613		
	Payroll Technician I	1.00	1.00	1.00	3,754 - 5,081	60,970	60,970
	Accounting Technician	1.55	1.55	1.55	3,592 - 4,788	71,726	75,414
	Accounting Clerk	1.00	1.00	1.00	2,948 - 3,932	36,361	38,311
Accounting Total	7.55	5.55	5.55	446,726	301,251	313,659	
Member Billing	Finance Manager	1.00	1.00	1.00	7,086 - 10,280	91,336	95,894
	Asst Supervisor Memb Billing	1.00	1.00	1.00	4,850 - 6,400	66,090	69,288
	Membership Billing Technician	4.00	4.00	4.00	3,969 - 5,288	213,344	222,475
	Member Billing Total	6.00	6.00	6.00	364,378	370,770	387,657
<b>Finance Total</b>		<b>22.55</b>	<b>20.55</b>	<b>20.55</b>	<b>1,464,257</b>	<b>1,512,295</b>	<b>1,580,970</b>

### General Counsel

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
General Counsel	General Counsel	1.00	0.00	0.00	10,375 - 15,272		
	Chief Assist. General Counsel	2.00	2.00	2.00	9,432 - 13,802	317,160	324,738
	Attorney III Conf	8.00	8.00	8.00	8,193 - 11,895	950,249	980,599
	Director, Administration	1.00	1.00	1.00	7,086 - 10,280	109,486	114,954
	Admin Specialist II (Conf)	1.00	1.00	1.00	5,610 - 7,463	83,994	87,744
	Legal Assistant (Confidential)	1.00	1.00	1.00	5,103 - 6,790	68,272	71,551
	Program/Court Sys Anlst (Conf)	1.00	1.00	1.00	5,103 - 6,790	65,544	68,768
	Admin Assistant II (Conf)	1.00	1.00	1.00	4,150 - 5,613	51,259	54,184
	Administrative Secretary (Conf)	1.00	1.00	1.00	4,150 - 5,613	51,146	54,072
	Legal Secretary (Confidential)	2.00	2.00	2.00	4,150 - 5,613	124,462	127,400
	Data Entry / File Clerk	1.00	0.00	0.00	3,083 - 4,172		
<b>General Counsel Total</b>		<b>7.55</b>	<b>5.55</b>	<b>5.55</b>	<b>446,726</b>	<b>301,251</b>	<b>313,659</b>
Law Library & Archives	Senior Librarian/Archivist	1.00	1.00	1.00	5,333 - 7,031	70,182	73,568
	Administrative Assistant II	1.00	1.00	1.00	3,969 - 5,288	54,542	57,178
	<b>Law Library &amp; Archives Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>121,706</b>	<b>124,724</b>	<b>130,746</b>
<b>General Counsel Total</b>		<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>2,175,290</b>	<b>1,946,296</b>	<b>2,014,756</b>

### Human Resources

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Compensation Administration	Human Resources Representative	2.00	1.00	1.00	5,103 - 6,790	79,036	81,484
	<b>Compensation Administration Total</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>132,457</b>	<b>79,036</b>	<b>81,484</b>
Recruiting and Development	Human Resources Representative	1.00	1.00	1.00	5,103 - 6,790	81,484	81,484
	Human Resources Administrator	1.00	0.00	0.00	4,566 - 6,174		
	Sr Human Resources Assistant	0.00	1.00	1.00	4,150 - 5,613	51,259	54,184
	Human Resources Assistant	1.00	1.00	1.00	3,754 - 5,081	46,371	49,049
	<b>Recruiting and Development Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>220,777</b>	<b>179,114</b>	<b>184,717</b>
Employee Relations	Director Hr & Labor Relations	1.00	1.00	1.00	7,795 - 11,303	120,376	126,396
	Mgr Hr & Emp/Labor Relations	1.00	1.00	1.00	7,086 - 10,280	106,782	112,112
	Program/Court Sys Anlst (Conf)	0.00	1.00	1.00	5,103 - 6,790	62,829	66,040
	<b>Employee Relations Total</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>219,177</b>	<b>289,987</b>	<b>304,548</b>
Records and Information Systems	Sr Human Resources Analyst	1.00	1.00	1.00	6,164 - 8,151	74,870	78,764
	Program/Court Sys Anlst (Conf)	1.00	0.00	0.00	5,103 - 6,790		
	Human Resources Administrator	1.00	2.00	2.00	4,566 - 6,174	134,064	137,272
	Sr Human Resources Assistant	2.00	2.00	2.00	4,150 - 5,613	121,337	126,917
	Human Resources Assistant	1.00	1.00	1.00	3,754 - 5,081	45,650	48,328
	<b>Records and Information Systems Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>366,310</b>	<b>375,921</b>	<b>391,281</b>
<b>Executive Director Total</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>938,721</b>	<b>924,058</b>	<b>962,030</b>

### Information Technology

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Base Services	Sr Executive Info Technology	1.00	0.00	0.00	10,375 - 15,272		
	Director, Information Systems	1.00	1.00	1.00	7,795 - 11,303	120,376	126,396
	Director, Technology Systems	1.00	1.00	1.00	7,795 - 11,303	116,324	122,136
	Manager Telecommunications	1.00	1.00	1.00	7,086 - 10,280	102,336	107,460
	Manager, Info Tech/Sys Projects	1.00	1.00	1.00	7,086 - 10,280	111,512	117,090
	Manager, Systems Development	1.00	1.00	1.00	7,086 - 10,280	99,862	104,856
	Computer Analyst/Programmer	10.00	10.00	10.00	6,563 - 8,565	883,475	921,910
	Webmaster	2.00	2.00	2.00	6,563 - 8,565	185,114	191,948
	Technical Support Administratr	8.00	8.00	8.00	5,861 - 7,717	635,048	662,692
	Technology Svce Analyst Techn	4.00	4.00	4.00	5,333 - 7,031	288,831	302,368
	Administrative Specialist Conf	1.00	1.00	1.00	4,566 - 6,174	62,706	65,916
	Administrative Assistant II	1.00	0.00	0.00	3,969 - 5,288		
<b>Base Services Total</b>		<b>32.00</b>	<b>30.00</b>	<b>30.00</b>	<b>2,716,358</b>	<b>2,605,584</b>	<b>2,722,772</b>
<b>Information Technology Total</b>		<b>32.00</b>	<b>30.00</b>	<b>30.00</b>	<b>2,716,358</b>	<b>2,605,584</b>	<b>2,722,772</b>

### Communications

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Media Relations	Dir, Media & Info Svcs	1.00	0.00	0.00	7,795 - 11,303		
	Web Editor	1.00	1.00	1.00	7,086 - 10,280	73,705	77,248
	Public Information Officer	2.00	2.00	2.00	5,333 - 7,031	131,170	137,592
	General Clerk II	1.00	0.00	0.00	2,948 - 3,932		
	<b>Media Relations Total</b>		<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>375,698</b>	<b>204,875</b>
California Bar Journal	Editor & Gm, Ca Bar Journal	1.00	0.00	0.00	7,086 - 10,280		
	Program Court Sys Analyst	1.00	1.00	1.00	4,850 - 6,400	67,308	70,531
	<b>California Bar Journal Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>218,957</b>	<b>67,308</b>
<b>Communications Total</b>		<b>7.00</b>	<b>4.00</b>	<b>4.00</b>	<b>594,655</b>	<b>272,183</b>	<b>285,371</b>

## General Services

		Positions FTE			Expenditures		
		2012	2013	2014	2012 Range	2013 Budget	2014 Budget
Administrative Services	Director, Operations	1.00	1.00	1.00	9,432 - 13,802	141,604	148,696
	Deputy Director, Operations	1.00	1.00	1.00	7,086 - 10,280	86,004	90,310
	Admin Specialist II (Conf)	1.00	1.00	1.00	5,610 - 7,463	69,626	73,166
	Supervisor, Off. & Recep. Svcs	2.00	2.00	2.00	5,333 - 7,031	162,018	165,524
	Supervisor, Offset Printing	1.00	0.00	0.00	4,850 - 6,400		
	Administrative Assistant II	2.00	2.00	2.00	3,969 - 5,288	112,385	115,024
	Printing Technician II	2.00	2.00	2.00	3,969 - 5,288	126,880	126,880
	Travel & Info Svcs Coordinator	2.00	2.00	2.00	3,592 - 4,788	102,592	104,984
	Maintenance Technician	1.00	1.00	1.00	3,242 - 4,321	44,606	46,772
	Printing Technician I	2.00	2.00	2.00	3,242 - 4,321	94,807	96,942
	Sr Office Services Coordinator	1.00	1.00	1.00	3,242 - 4,321	51,844	51,844
	Sr Office Services Clerk	5.00	5.00	5.00	2,948 - 3,932	192,855	200,963
	Receptionist/Reservation Coord	3.00	3.00	3.00	2,666 - 3,554	108,257	111,888
<b>Administrative Services Total</b>		<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>1,341,863</b>	<b>1,293,478</b>	<b>1,332,993</b>
<b>General Services Total</b>		<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>1,341,863</b>	<b>1,293,478</b>	<b>1,332,993</b>