HEALTH AND HUMAN SERVICES HHS 1

### 4200 Department of Alcohol and Drug Programs

### **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS	<b>#</b> 0.040	<b>A 5 6 6 6</b>	<b>#</b> 4.050
001 Budget Act appropriation	\$6,019 _	\$5,082	\$4,353
Allocation for employee compensation	7	_	-
Adjustment per Section 3.60	-2	7	-
Reduction per Section 3.90	-86	-458	-
Adjustment per Section 4.04	-	-42	-
Reduction per Control Section 4.07	-5	-	-
Adjustment per Section 3.55	-	-3	-
Reduction per Section 17.80	-	-418	-
017 Budget Act appropriation	783	787	785
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-42	-
Adjustment per Section 4.04			
Totals Available	\$6,711	\$4,911	\$5,138
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$6,329	\$4,911	\$5,138
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by Federal Trust Fund	-\$2,000	-\$2,000	-\$2,000
NET TOTALS, EXPENDITURES	-\$2,000	-\$2,000	-\$2,000
0139 Driving Under-the-Influence Program Licensing Trust Fund			
APPROPRIATIONS	<b>#4.540</b>	<b>#</b> 4.040	<b>#4.007</b>
001 Budget Act appropriation	\$1,519	\$1,613	\$1,687
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-22	-195	-
Adjustment per Section 3.55	<del></del>		<del>-</del>
Totals Available	\$1,498	\$1,420	\$1,687
Unexpended balance, estimated savings	<u>-92</u>		
TOTALS, EXPENDITURES	\$1,406	\$1,420	\$1,687
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS	<b>#4.050</b>	<b>#</b> 4.007	<b>©4.440</b>
001 Budget Act appropriation	\$1,352	\$1,367	\$1,418
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-13	-110	-
Adjustment per Section 3.55	<del></del>		<del>-</del>
Totals Available	\$1,340	\$1,258	\$1,418
Unexpended balance, estimated savings	235		
TOTALS, EXPENDITURES	\$1,105	\$1,258	\$1,418
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,281	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-10	-	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

# 4200 Department of Alcohol and Drug Programs

01 Blugget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         \$4,25           Reduction per Section 3,80         -1           Reduction per Section 3,90         -1           Adjustment per Section 3,55         -1           01 Blugget Act appropriation         42,27           Totals Available         4,402           Unexpended balance, estimated savings         402           TOTALS, EXPENDITURES         33,870           801 Budget Act appropriation         \$70           APPROPRIATIONS         510           09 Budget Act appropriation         \$70           Totals Available         \$70           Unexpended balance, estimated savings         47           Totals Available         \$70           Unexpended balance, estimated savings         24           Totals Available	1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.00         -8.6         -8.5         -8.6 <t< td=""><td>001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary</td><td>-</td><td>\$4,250</td><td>-</td></t<>	001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$4,250	-
Reduction per Section 3.90	Session			
Adjustment per Section 3.55         5.484 to 1001 (as per portation)         4.272         \$4,165         \$4,484           Total Available         \$4,272         \$4,165         \$4,484           Unexpended balance, estimated savings         -402         \$4,165         \$4,484           TOTALS, EXPENDITURES         \$3,70         \$4,68         \$4,78           APPROPRIATIONS           016 Budget Act appropriation         \$70         \$69         \$71           Totals, Available         \$70         \$69         \$71           10 Proportida Available         \$70         \$69         \$71           10 Proportida Adjustment as savings         \$71         \$72         \$72           10 Proportidation as summated savings         \$14         \$72         \$72           10 Proportidation as summated savings         \$14         \$72         \$72           10 Budget Act appropriation         \$24,760         \$2         \$72           Adjustment per Section 3.60         \$6         \$2         \$2           Reduction per Section 3.90         \$2         \$2         \$2           Adjustment per Section 3.90         \$2         \$2         \$2           Adjustment per Section 3.90         \$2         \$2         \$2	Adjustment per Section 3.60	=	1	-
001 Budget Act appropriation         \$4,272         \$4,165         \$4,486           Totals Available         \$4,272         \$4,165         \$4,486           Incepanded balance, estimated savings         \$3,870         \$4,165         \$4,848           TOTALS, EXPENDITURES         \$3,870         \$4,689         \$3,71           APPROPRIATIONS         \$70         \$6.90         \$7.07           Unexpended balance, estimated savings         \$70         \$6.90         \$7.07           TOTALS, EXPENDITURES         \$24,760         \$6.90         \$7.07           TOTALS, EXPENDITURES         \$24,760         \$6.90         \$7.07           All Location for employee compensation         \$24,760         \$6.90         \$7.07           All Location for employee compensation         \$6.60         \$6.90         \$6.00 <td>Reduction per Section 3.90</td> <td>-</td> <td>-85</td> <td>-</td>	Reduction per Section 3.90	-	-85	-
Totals Available         54,000         54,000         54,000         7         7         7         7         7         7         7         7         7         7         7         7         7         7         7         7         7         7         8         9         8         9         8         8         8         8         9         7         7         8         9         7         7         7         1         1         2         2         2         3         <	Adjustment per Section 3.55	-	-1	-
Unexpended balance, estimated savings         4,00         5,00         5,44,64           TOTALS, EXPENDITURES         38.0         \$4,66         \$4,64           APPROPRIATIONS         816 Audit Repayment Trust Fund         \$70         \$69         \$77           TOTALS Available         \$70         \$69         \$71           Unexpended balance, estimated savings         47         0         5           TOTALS, EXPENDITURES         \$24,760         \$60         \$71           OF Budget Act appropriation         \$24,760         \$60         \$72           Allocation for employee compensation         16         0         0           Allocation for employee compensation         16         0         0           Allocation for employee compensation         16         0         0           Allocation per Section 3.60         26         0         0           Reduction per Section 3.90         5,234         0         0           Uniform for employee compensation         2         2         2         2           Of Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraction         2         2         2         2         2         2         2         2         2         2         2	001 Budget Act appropriation		<del>-</del>	\$4,484
TOTALS, EXPENDITURES         \$4,416         \$4,416           POPTORIATIONS         APPROPRIATIONS          APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS         APPROPRIATIONS <th< td=""><td>Totals Available</td><td>\$4,272</td><td>\$4,165</td><td>\$4,484</td></th<>	Totals Available	\$4,272	\$4,165	\$4,484
### PAPPORPIATIONS    10 Budget Act appropriation   20	Unexpended balance, estimated savings	-402		
APPROPRIATIONS         Seps         57           001 Budget Act appropriation         \$70         \$69         \$71           Total Available         \$70         \$69         \$71           Unexpended balance, estimated savings         47         3.0         \$71           TOTALS, EXPENDITURES         \$80         Federal Trust Fund         \$24,760         \$60         \$71           APPROPRIATIONS         \$24,760         \$6	TOTALS, EXPENDITURES	\$3,870	\$4,165	\$4,484
01 Budget Act appropriation         \$70         \$68         \$71           Totals Available         47         580         \$71           Unexpended balance, estimated savings         47         580         \$71           TOTALS, EXPENDITURES         820         \$60         \$71           Descriptions         \$24,760         \$25         \$72           APPCOPENATIONS         \$24,760         \$20         \$20           Allocation for employee compensation         \$24,760         \$20         \$20           Allocation for employee compensation         \$6         \$2         \$20           Adjustment per Section 3.60         \$20         \$2         \$2         \$2           Reduction per Section 3.50         \$2	0816 Audit Repayment Trust Fund			
Totals Available         \$70         \$69         \$71           Unexpended balance, estimated savings         4.7         0.0         0.0           TOTALS, EXPENDITURES         \$23         \$689         \$78           D890 Federal Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$24,760         0.0         0.0           Adjustment per Section 3.60         6.6         0.0         0.0         0.0           Reduction per Section 3.90         2.07         5,234         0.0	APPROPRIATIONS			
Incespended balance, estimated savings         4.6         3.0         8.0         7.0           TOTALS, EXPENDITURES         \$23         \$68         \$7.0           APPROPRIATIONS           01 Budget Act appropriation         \$24,760         .0         .0           Allocation for employee compensation         16         .0         .0           Adjustment per Section 3.60         .0         .0         .0         .0           Reduction per Section 3.90         .0	001 Budget Act appropriation	<u>\$70</u>	\$69	<u>\$71</u>
TOTALS, EXPENDITURES         \$23         \$99         \$71           • B0890 Federal Trust Fund           APPROPRIATIONS         324,760         □         □           Allocation for employee compensation         16         □         □           Adjustment per Section 3.60         6         6         □           Reduction per Section 3.90         207         □         □           Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinal         □         5.23,979         □           801 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinal         □         2.6         □           801 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinal         □         2.6         □           Adjustment per Section 3.60         □         □         0.2         □         □           Reduction per Section 3.90         □<	Totals Available	\$70	\$69	\$71
APPROPRIATIONS           001 Budget Act appropriation         \$24,760             Allocation for employee compensation         16             Adjustment per Section 3.90         -6             Budget Adjustment         -5,234             01 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         5,234             101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         \$23,979             8 eduction per Section 3.60          2.6  <	Unexpended balance, estimated savings	-47		
APPROPRIATIONS         \$24,760         -         -           Oil Budget Act appropriation         \$24,760         -         -           Allocation for employee compensation         -6         -         -           Adjustment per Section 3.60         -6         -         -           Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraording         -         -         -           001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraording         - <td>TOTALS, EXPENDITURES</td> <td>\$23</td> <td>\$69</td> <td>\$71</td>	TOTALS, EXPENDITURES	\$23	\$69	\$71
011 Budget Act appropriation         \$24,760	0890 Federal Trust Fund			
Allocation for employee compensation       16       -       -         Adjustment per Section 3.60       -6       -       -         Reduction per Section 3.90       -207       -       -         Budget Adjustment       -5,234       -       -         001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinal       -       \$23,979       -         Session       -       -       20       -       -         Reduction per Section 3.60       -       -1,712       -       -         Reduction per Section 3.90       -       -13       -       -         Adjustment per Section 3.55       -       -13       -       -         Budget Act appropriation       -				
Adjustment per Section 3.90         -6         -         -           Reduction per Section 3.90         -207         -         -           Budget Adjustment         -5,234         -         -           001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         -         \$23,979         -           Session         -         -         26         -         -           Adjustment per Section 3.60         -         -         1,712         -		\$24,760	-	-
Reduction per Section 3.90         -207         -5.234	Allocation for employee compensation	16	-	=
Budget Adjustment         -5,234         -         -           001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinator         -         \$23,979         -           Session         -         26         -         -           Reduction per Section 3.60         -	Adjustment per Section 3.60	-6	-	-
011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         c         \$23,979         \$25,979           Session         Adjustment per Section 3.60         2         6         -           Reduction per Section 3.90         -1,712         -         -           Adjustment per Section 3.55         -13         -         -           Budget Act appropriation         -80         -         -         800         -           0995 Reimbursements         \$19,329         \$21,480         \$23,262         -         -         802         \$23,262         -         -         800         -         -         -         800         -         -         -         800         -         -         -         802         -         -         -         823,262         - <td>Reduction per Section 3.90</td> <td>-207</td> <td>-</td> <td>-</td>	Reduction per Section 3.90	-207	-	-
Session         Adjustment per Section 3.60         -         2.6         -           Reduction per Section 3.90         -         -1,712         -           Adjustment per Section 3.55         -         -13         -           Budget Adjustment         -         -800         -	Budget Adjustment	-5,234	-	-
Adjustment per Section 3.90       - 1,712		-	\$23,979	-
Reduction per Section 3.90         - 1,712         - 1           Adjustment per Section 3.55         - 13         800           Budget Adjustment         - 800         - 800           001 Budget Act appropriation         - 2         23,262           TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           TOTALS, EXPENDITURES         \$3,860         \$5,599         \$5,600           APPROPRIATIONS           3019 Substance Abuse Treatment Trust Fund         \$3,208         - 5         5           Allocation for employee compensation         \$3,208         - 5         - 6           Allocation for employee compensation         \$3,208         - 5         - 6           Reduction per Section 3.90         - 58         - 5         - 6           Reduction per Section 3.90         - 58         - 5         - 5           TOTALS, EXPENDITURES         33,149         - 5         - 5           801 Budget Act appropriation         \$507         \$288         \$272           Reduction per Section 3.90 <td></td> <td></td> <td></td> <td></td>				
Adjustment per Section 3.55         - 13         - 20           Budget Adjustment         - 2         - 2         223,262           TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           TOTALS, EXPENDITURES         \$1995 Reimbursements           APPROPRIATIONS           Sol19 Substance Abuse Treatment Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$3,808         \$5,599         \$5,600           Allocation for employee compensation         \$3,208         \$         \$           Adjustment per Section 3.60         \$1         \$         \$           Reduction per Section 3.90         \$58         \$         \$           Totals Available         \$3,152         \$         \$           Unexpended balance, estimated savings         \$3,149         \$         \$           TOTALS, EXPENDITURES         \$250         \$228         \$272           Reduction per Section 3.90         \$507         \$288         \$272           Reduction per Section 3.90         \$507         \$288         \$272 <tr< td=""><td></td><td>-</td><td></td><td>-</td></tr<>		-		-
Budget Adjustment         - 800         - 2         23,262           TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           TOTALS, EXPENDITURES           APPROPRIATIONS           Reimbursements         \$3,860         \$5,599         \$5,600           APPROPRIATIONS           3019 Substance Abuse Treatment Trust Fund         \$3,208         \$         \$           APPROPRIATIONS         \$3,208         \$         \$         \$           Adjustment per Section 3.60         \$3,120         \$         \$         \$           Reduction per Section 3.90         \$3,152         \$         \$         \$           Totals Available         \$3,152         \$         \$         \$           Unexpended balance, estimated savings         \$         \$         \$         \$           APPROPRIATIONS         \$	·	=	•	=
001 Budget Act appropriation         -         \$23,262           TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           O995 Reimbursements           APPROPRIATIONS           Reimbursements         \$3,860         \$5,599         \$5,600           APPROPRIATIONS           001 Budget Act appropriation         \$3,208         -         -           Allocation for employee compensation         \$3,208         -         -           Adjustment per Section 3.60         -         -         -         -           Reduction per Section 3.90         -         5.8         -         -         -           Totals Available         \$3,152         \$-         -         -           Unexpended balance, estimated savings         -         3,149         \$-         -           APPROPRIATIONS         \$3,152         \$-         -           O11 Budget Act appropriation         \$507         \$288         \$272           Reduction per Section 3.90         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		=		=
TOTALS, EXPENDITURES         \$19,329         \$21,480         \$23,262           O995 Reimbursements           APPROPRIATIONS           3019 Substance Abuse Treatment Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$3,208         -         -           Allocation for employee compensation         \$3,208         -         -           Adjustment per Section 3.60         -         -         -         -           Reduction per Section 3.90         -         5.58         -         -         -           Unexpended balance, estimated savings         -         3,149         -         -         -           TOTALS, EXPENDITURES         \$3,149         - <td< td=""><td></td><td>=</td><td>-800</td><td>-</td></td<>		=	-800	-
Reimbursements         APPROPRIATIONS         Reimbursements       \$3,860       \$5,599       \$5,600         APPROPRIATIONS         001 Budget Act appropriation       \$3,208       -       -         Allocation for employee compensation       3       -       -         Adjustment per Section 3.60       -1       -       -         Reduction per Section 3.90       -58       -       -         Totals Available       \$3,152       \$       \$         Unexpended balance, estimated savings       -3       -       -         TOTALS, EXPENDITURES       \$3,149       \$       \$         APPROPRIATIONS       \$3,349       \$       \$         01 Budget Act appropriation       \$507       \$288       \$272         Reduction per Section 3.90       5       -34       -         Reduction per Section 3.90       5       -34       -         Totals Available       \$502       \$254       \$272         Unexpended balance, estimated savings       -1       -       -         Totals Expenditures       \$501       \$254       \$272		<del></del>	<del></del>	
APPROPRIATIONS         \$3,860         \$5,599         \$5,600           3019 Substance Abuse Treatment Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$3,208         -         -           Allocation for employee compensation         3         -         -           Adjustment per Section 3.60         -1         -         -           Reduction per Section 3.90         -58         -         -           Totals Available         \$3,152         \$-         \$-           Unexpended balance, estimated savings         -3         -         -           TOTALS, EXPENDITURES         \$3,149         \$-         \$-           APPROPRIATIONS         \$3,149         \$-         \$-           01 Budget Act appropriation         \$507         \$288         \$272           Reduction per Section 3.90         -5         -34         -           Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           Totals		\$19,329	\$21,480	\$23,262
Reimbursements       \$3,860       \$5,599       \$5,600         A019 Substance Abuse Treatment Trust Fund         APPROPRIATIONS       TOTALS, EXPENDITURES       \$3,208       -       -         001 Budget Act appropriation       \$3,208       -       -       -         Allocation for employee compensation       3       -       -       -         Adjustment per Section 3.60       -1       1       -       -         Reduction per Section 3.90       -58       -       -       -         Unexpended balance, estimated savings       -3       -       -       -         TOTALS, EXPENDITURES       \$3,149       \$       \$       \$         APPROPRIATIONS       \$3,149       \$       \$       \$         001 Budget Act appropriation       \$507       \$288       \$272         Reduction per Section 3.90       \$507       \$288       \$272         Totals Available       \$502       \$254       \$272         Unexpended balance, estimated savings       -1       -       -         Totals, EXPENDITURES       \$501       \$254       \$272				
3019 Substance Abuse Treatment Trust Fund         APPROPRIATIONS         001 Budget Act appropriation       \$3,208       -       -         Allocation for employee compensation       3       -       -         Adjustment per Section 3.60       -1       -       -         Reduction per Section 3.90       -58       -       -         Totals Available       \$3,152       \$-       \$-         Unexpended balance, estimated savings       -3       -       -         TOTALS, EXPENDITURES       \$3,149       \$-       \$-         APPROPRIATIONS       3085 Mental Health Services Fund       \$507       \$288       \$272         Reduction per Section 3.90       \$507       \$288       \$272         Totals Available       \$507       \$28       \$272         Unexpended balance, estimated savings       -5       -34       -         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$501       \$254       \$272		<u></u> የ2.060	<b>\$5.500</b>	<b>\$5,000</b>
APPROPRIATIONS         001 Budget Act appropriation       \$3,208       -       -         Allocation for employee compensation       3       -       -         Adjustment per Section 3.60       -1       -       -         Reduction per Section 3.90       -58       -       -         Unexpended balance, estimated savings       -3       -       -         TOTALS, EXPENDITURES       \$3,149       \$-       \$-         APPROPRIATIONS       \$3,149       \$-       \$-         001 Budget Act appropriation       \$507       \$288       \$272         Reduction per Section 3.90       -5       -34       -         Totals Available       \$502       \$254       \$272         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$501       \$254       \$272		<b>Ф3,00</b> 0	<b>Ф</b> 5,599	φο,συυ
001 Budget Act appropriation       \$3,208       -       -         Allocation for employee compensation       3       -       -         Adjustment per Section 3.60       -1       -       -         Reduction per Section 3.90       -58       -       -         Totals Available       \$3,152       \$-       \$-         Unexpended balance, estimated savings       -3       -       -         TOTALS, EXPENDITURES       \$3,149       \$-       \$-         APPROPRIATIONS       \$3,149       \$-       \$-         001 Budget Act appropriation       \$507       \$288       \$272         Reduction per Section 3.90       -5       -34       -         Totals Available       \$502       \$254       \$272         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$501       \$254       \$272				
Allocation for employee compensation       3       -       -         Adjustment per Section 3.60       -1       -       -         Reduction per Section 3.90       -58       -       -         Totals Available       \$3,152       \$-       \$-         Unexpended balance, estimated savings       -3       -       -         TOTALS, EXPENDITURES       \$3,149       \$-       \$-         APPROPRIATIONS       8507       \$288       \$272         Reduction per Section 3.90       -5       -34       -         Totals Available       \$502       \$254       \$272         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$501       \$254       \$272		\$3.208	_	_
Adjustment per Section 3.60       -1       -       -         Reduction per Section 3.90       -58       -       -         Totals Available       \$3,152       \$-       \$-         Unexpended balance, estimated savings       -3       -       -         TOTALS, EXPENDITURES       \$3,149       \$-       \$-         APPROPRIATIONS       8507       \$288       \$272         Reduction per Section 3.90       -5       -34       -         Totals Available       \$502       \$254       \$272         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$501       \$254       \$272			_	_
Reduction per Section 3.90         -58         -         -           Totals Available         \$3,152         \$-         \$-           Unexpended balance, estimated savings         -3         -         -         -           TOTALS, EXPENDITURES         \$3,149         \$-         \$-           3085 Mental Health Services Fund           APPROPRIATIONS           001 Budget Act appropriation         \$507         \$288         \$272           Reduction per Section 3.90         -5         -34         -           Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$501         \$254         \$272			_	_
Totals Available         \$3,152         \$-         \$-           Unexpended balance, estimated savings         -3         -         -           TOTALS, EXPENDITURES         \$3,149         \$-         \$-           3085 Mental Health Services Fund           APPROPRIATIONS           001 Budget Act appropriation         \$507         \$288         \$272           Reduction per Section 3.90         -5         -34         -           Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$501         \$254         \$272			_	_
Unexpended balance, estimated savings         -3         -         -           TOTALS, EXPENDITURES         \$3,149         \$-         \$-           3085 Mental Health Services Fund           APPROPRIATIONS           001 Budget Act appropriation         \$507         \$288         \$272           Reduction per Section 3.90         -5         -34         -           Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$501         \$254         \$272				<b>\$</b> -
TOTALS, EXPENDITURES         \$3,149         \$-         \$-           3085 Mental Health Services Fund           APPROPRIATIONS         \$507         \$288         \$272           001 Budget Act appropriation         \$507         \$288         \$272           Reduction per Section 3.90         -5         -34         -           Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$501         \$254         \$272		_	Ψ-	Ψ-
3085 Mental Health Services Fund         APPROPRIATIONS         001 Budget Act appropriation       \$507       \$288       \$272         Reduction per Section 3.90       -5       -34       -         Totals Available       \$502       \$254       \$272         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$501       \$254       \$272				
APPROPRIATIONS         001 Budget Act appropriation       \$507       \$288       \$272         Reduction per Section 3.90       -5       -34       -         Totals Available       \$502       \$254       \$272         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$501       \$254       \$272		Ψ3,143	Ψ-	Ψ-
001 Budget Act appropriation         \$507         \$288         \$272           Reduction per Section 3.90         -5         -34         -           Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$501         \$254         \$272				
Reduction per Section 3.90         -5         -34         -           Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$501         \$254         \$272		\$507	\$288	\$272
Totals Available         \$502         \$254         \$272           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$501         \$254         \$272				
Unexpended balance, estimated savings-1TOTALS, EXPENDITURES\$501\$254\$272				\$272
TOTALS, EXPENDITURES \$501 \$254 \$272			- ·	-
	•		\$254	\$272
	3110 Gambling Addiction Program Fund	<b>4</b> .	<b>+</b> ·	¥=·=

<sup>3110</sup> Gambling Addiction Program Fun

<sup>\*</sup> Dollars in thousands, except in Salary Range.

HEALTH AND HUMAN SERVICES HHS 3

# 4200 Department of Alcohol and Drug Programs

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS	<b>#450</b>	<b>0450</b>	<b>#400</b>
001 Budget Act appropriation  Totals Available	\$150 \$150	\$150 \$150	\$166 \$166
	·	\$150	\$166
Unexpended balance, estimated savings	<u>-150</u>		
TOTALS, EXPENDITURES	\$-	\$150	\$166
3113 Residential and Outpatient Program Licensing Fund APPROPRIATIONS			
001 Budget Act appropriation	\$1,865	-	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-24	-	-
. 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,816	-
Adjustment per Section 3.60	-	7	-
Reduction per Section 3.90	-	-451	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation			\$4,479
Totals Available	\$1,843	\$3,370	\$4,479
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$1,832	\$3,370	\$4,479
3146 Drug and Alcohol Prevention and Treatment Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	0	-
Session			
017 Budget Act appropriation	<del></del>	0	<del>-</del>
TOTALS, EXPENDITURES	<u> </u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$39,404	\$40,676	\$44,577
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$83,665	\$83,665	\$65,940
102 Budget Act appropriation	4,639	3,866	2,902
Reduction per Section 17.80	=	-1,671	=
Revised expenditure authority per Provision 1	-	73	-
103 Budget Act appropriation	93,721	106,906	95,092
Reduction per Section 17.80	-	-29,837	-
Revised expenditure authority per Provision 1	-	-73	-
104 Budget Act appropriation	21,111	21,111	20,448
105 Budget Act appropriation (transfer to Substance Abuse Treatment Trust Fund)	90,071	-	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	-	-
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency	-	-	-357
(Perinatal Drug Medi-Cal)			-10,373
(Perinatal Drug Medi-Cal) Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Drug Medi-Cal)	-		
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Drug Medi-Cal)  Totals Available	\$293,209	\$184,040	\$173,652
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Drug Medi-Cal)	\$293,209 -22,030	-7,449	
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Drug Medi-Cal)  Totals Available		•	

<sup>\*</sup> Dollars in thousands, except in Salary Range.

HHS 4 HEALTH AND HUMAN SERVICES

# 4200 Department of Alcohol and Drug Programs

APPROPRIATIONS   \$4,000
TOTALS, EXPENDITURES         \$4,000
APPROPRIATIONS   101 Budget Act appropriation   \$237,833   \$234,919   \$233,719   \$101 Budget Act appropriation   \$237,833   \$234,919   \$233,719   \$101 Budget Act appropriation   \$7,128   \$-1,500
APPROPRIATIONS   \$237,833   \$234,919   \$233,719   \$101 Budget Act appropriation   \$237,833   \$234,919   \$233,719   \$104 Budget Adjustment   \$7,128   \$-1,500   \$-1,500   \$1,004   \$17,05
101 Budget Act appropriation         \$237,833         \$234,919         \$233,719           Budget Adjustment         -7,128         -1,500         -           104 Budget Act appropriation         17,054         17,054         17,054           TOTALS, EXPENDITURES         \$247,759         \$250,473         \$250,773           APPROPRIATIONS
Budget Adjustment         -7,128         -1,500         -           104 Budget Act appropriation         17,054         17,054         17,054           TOTALS, EXPENDITURES         \$247,759         \$250,473         \$250,773           O977 Resident-Run Housing Revolving Fund           APPROPRIATIONS
104 Budget Act appropriation         17,054         17,054         17,054           TOTALS, EXPENDITURES         \$247,759         \$250,473         \$250,773           O977 Resident-Run Housing Revolving Fund           APPROPRIATIONS           TOTALS, EXPENDITURES         \$-         \$-         \$-           Loan repayment from Local Agencies         \$-\$5         \$-\$3         \$-           NET TOTALS, EXPENDITURES         \$-\$5         \$-\$3         \$-           APPROPRIATIONS           Reimbursements         \$123,137         \$112,795         \$119,402           APPROPRIATIONS           101 Budget Act appropriation         \$86,863         \$-         \$-           TOTALS, EXPENDITURES         \$86,863         \$-         \$-           Less funding provided by the General Fund         -90,073         \$-         \$-           NET TOTALS, EXPENDITURES         \$3,210         \$-         \$-           NET TOTALS, EXPENDITURES         \$3,210         \$-         \$-           NET TOTALS, EXPENDITURES         \$3,210         \$-         \$-
TOTALS, EXPENDITURES         \$247,759         \$250,473         \$250,773           O977 Resident-Run Housing Revolving Fund           APPROPRIATIONS           TOTALS, EXPENDITURES         \$<
0977 Resident-Run Housing Revolving Fund           APPROPRIATIONS         **         **         **           TOTALS, EXPENDITURES         **         **         **         **           NET TOTALS, EXPENDITURES         **
APPROPRIATIONS         S         \$         \$           TOTALS, EXPENDITURES         \$
TOTALS, EXPENDITURES         \$-
Loan repayment from Local Agencies         -\$5         -\$3         -           NET TOTALS, EXPENDITURES         -\$5         -\$3         -\$           0995 Reimbursements           APPROPRIATIONS           Reimbursements         \$123,137         \$112,795         \$119,402           APPROPRIATIONS           101 Budget Act appropriation         \$86,863         -         -           TOTALS, EXPENDITURES         \$86,863         \$-         \$-           Less funding provided by the General Fund         -90,073         -         -           NET TOTALS, EXPENDITURES         -\$3,210         \$-         \$-           3146 Drug and Alcohol Prevention and Treatment Fund         -\$3,210         \$-         \$-
NET TOTALS, EXPENDITURES         -\$5         -\$3         \$-\$5           0995 Reimbursements           APPROPRIATIONS           Reimbursements         \$123,137         \$112,795         \$119,402           APPROPRIATIONS           101 Budget Act appropriation         \$86,863         -         -           TOTALS, EXPENDITURES         \$86,863         \$-         \$-           Less funding provided by the General Fund         -90,073         -         -           NET TOTALS, EXPENDITURES         -\$3,210         \$-         \$-           3146 Drug and Alcohol Prevention and Treatment Fund
0995 Reimbursements         APPROPRIATIONS         Reimbursements       \$123,137       \$112,795       \$119,402         3019 Substance Abuse Treatment Trust Fund         APPROPRIATIONS       \$86,863       -       -         101 Budget Act appropriation       \$86,863       \$-       -         TOTALS, EXPENDITURES       \$86,863       \$-       \$-         Less funding provided by the General Fund       -90,073       -       -         NET TOTALS, EXPENDITURES       -\$3,210       \$-       \$-         3146 Drug and Alcohol Prevention and Treatment Fund       -       -       3,210       \$-
APPROPRIATIONS           Reimbursements         \$123,137         \$112,795         \$119,402           3019 Substance Abuse Treatment Trust Fund           APPROPRIATIONS           101 Budget Act appropriation         \$86,863         -         -         -           TOTALS, EXPENDITURES         \$86,863         \$-         \$-           Less funding provided by the General Fund         -90,073         -         -           NET TOTALS, EXPENDITURES         -\$3,210         \$-         \$-           3146 Drug and Alcohol Prevention and Treatment Fund         -         -         -
Reimbursements         \$123,137         \$112,795         \$119,402           3019 Substance Abuse Treatment Trust Fund           APPROPRIATIONS         \$86,863         -         -           101 Budget Act appropriation         \$86,863         -         -           TOTALS, EXPENDITURES         \$86,863         \$-         \$-           Less funding provided by the General Fund         -90,073         -         -           NET TOTALS, EXPENDITURES         -\$3,210         \$-         \$-           3146 Drug and Alcohol Prevention and Treatment Fund         -         -         -
APPROPRIATIONS  101 Budget Act appropriation \$86,863  TOTALS, EXPENDITURES \$86,863 \$-  Less funding provided by the General Fund -90,073  NET TOTALS, EXPENDITURES -\$3,210 \$-  3146 Drug and Alcohol Prevention and Treatment Fund
APPROPRIATIONS         101 Budget Act appropriation       \$86,863       -       -         TOTALS, EXPENDITURES       \$86,863       \$-       \$-         Less funding provided by the General Fund       -90,073       -       -         NET TOTALS, EXPENDITURES       -\$3,210       \$-       \$-         3146 Drug and Alcohol Prevention and Treatment Fund
101 Budget Act appropriation \$86,863 TOTALS, EXPENDITURES \$86,863 \$- \$- \$
TOTALS, EXPENDITURES \$86,863 \$- \$-  Less funding provided by the General Fund -90,073 -  NET TOTALS, EXPENDITURES -\$3,210 \$-  3146 Drug and Alcohol Prevention and Treatment Fund
Less funding provided by the General Fund -90,073  NET TOTALS, EXPENDITURES -\$3,210 \$-  3146 Drug and Alcohol Prevention and Treatment Fund
NET TOTALS, EXPENDITURES -\$3,210 \$- \$- 3146 Drug and Alcohol Prevention and Treatment Fund
3146 Drug and Alcohol Prevention and Treatment Fund
APPROPRIATIONS
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 0 - Session
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 0 -
Session
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - 0 -
Session
104 Budget Act appropriation
TOTALS, EXPENDITURES\$\$\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$642,860 \$543,856 \$547,827
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$682,264 \$584,532 \$592,404

<sup>\*</sup> Dollars in thousands, except in Salary Range.