

## 4200 Department of Alcohol and Drug Programs

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
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	-	-3	-
<b>Totals Available</b>	<b>\$6,711</b>	<b>\$4,911</b>	<b>\$5,138</b>
Unexpended balance, estimated savings	-382	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,329</b>	<b>\$4,911</b>	<b>\$5,138</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
APPROPRIATIONS			
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by Federal Trust Fund	-\$2,000	-\$2,000	-\$2,000
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$2,000</b>	<b>-\$2,000</b>	<b>-\$2,000</b>
<b>0139 Driving Under-the-Influence Program Licensing Trust Fund</b>			
APPROPRIATIONS			
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	-	-1	-
<b>Totals Available</b>	<b>\$1,498</b>	<b>\$1,420</b>	<b>\$1,687</b>
Unexpended balance, estimated savings	-92	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,406</b>	<b>\$1,420</b>	<b>\$1,687</b>
<b>0243 Narcotic Treatment Program Licensing Trust Fund</b>			
APPROPRIATIONS			
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	-	-1	-
<b>Totals Available</b>	<b>\$1,340</b>	<b>\$1,258</b>	<b>\$1,418</b>
Unexpended balance, estimated savings	-235	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,105</b>	<b>\$1,258</b>	<b>\$1,418</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,281	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-10	-	-

\* Dollars in thousands, except in Salary Range.

## 4200 Department of Alcohol and Drug Programs

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,250	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-85	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	<u>\$4,484</u>
<b>Totals Available</b>	<b>\$4,272</b>	<b>\$4,165</b>	<b>\$4,484</b>
Unexpended balance, estimated savings	<u>-402</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,870</b>	<b>\$4,165</b>	<b>\$4,484</b>
<b>0816 Audit Repayment Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$70</u>	<u>\$69</u>	<u>\$71</u>
<b>Totals Available</b>	<b>\$70</b>	<b>\$69</b>	<b>\$71</b>
Unexpended balance, estimated savings	<u>-47</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23</b>	<b>\$69</b>	<b>\$71</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,760	-	-
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 Extraordinary Session	-	\$23,979	-
Adjustment per Section 3.60	-	26	-
Reduction per Section 3.90	-	-1,712	-
Adjustment per Section 3.55	-	-13	-
Budget Adjustment	-	-800	-
001 Budget Act appropriation	-	-	<u>\$23,262</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$19,329</b>	<b>\$21,480</b>	<b>\$23,262</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,860	\$5,599	\$5,600
<b>3019 Substance Abuse Treatment Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,208	-	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	<u>-58</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,152</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-3</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,149</b>	<b>\$-</b>	<b>\$-</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$507	\$288	\$272
Reduction per Section 3.90	<u>-5</u>	<u>-34</u>	<u>-</u>
<b>Totals Available</b>	<b>\$502</b>	<b>\$254</b>	<b>\$272</b>
Unexpended balance, estimated savings	<u>-1</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$501</b>	<b>\$254</b>	<b>\$272</b>
<b>3110 Gambling Addiction Program Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 4200 Department of Alcohol and Drug Programs

<b>1 STATE OPERATIONS</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$166
<b>Totals Available</b>	<b>\$150</b>	<b>\$150</b>	<b>\$166</b>
Unexpended balance, estimated savings	-150	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$150</b>	<b>\$166</b>
<b>3113 Residential and Outpatient Program Licensing Fund</b>			
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
<b>Totals Available</b>	<b>\$1,843</b>	<b>\$3,370</b>	<b>\$4,479</b>
Unexpended balance, estimated savings	-11	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,832</b>	<b>\$3,370</b>	<b>\$4,479</b>
<b>3146 Drug and Alcohol Prevention and Treatment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
017 Budget Act appropriation	-	0	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$39,404</b>	<b>\$40,676</b>	<b>\$44,577</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
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 8.65--Enhanced Federal Funding for the Health and Human Services Agency (Perinatal Drug Medi-Cal)	-	-	-357
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency (Drug Medi-Cal)	-	-	-10,373
<b>Totals Available</b>	<b>\$293,209</b>	<b>\$184,040</b>	<b>\$173,652</b>
Unexpended balance, estimated savings	-22,030	-7,449	-
<b>TOTALS, EXPENDITURES</b>	<b>\$271,179</b>	<b>\$176,591</b>	<b>\$173,652</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 4200 Department of Alcohol and Drug Programs

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
101 Budget Act appropriation	\$4,000	\$4,000	\$4,000
<b>TOTALS, EXPENDITURES</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
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
<b>TOTALS, EXPENDITURES</b>	<b>\$247,759</b>	<b>\$250,473</b>	<b>\$250,773</b>
<b>0977 Resident-Run Housing Revolving Fund</b>			
APPROPRIATIONS			
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Loan repayment from Local Agencies	-\$5	-\$3	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$5</b>	<b>-\$3</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$123,137	\$112,795	\$119,402
<b>3019 Substance Abuse Treatment Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$86,863	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$86,863</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by the General Fund	-90,073	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$3,210</b>	<b>\$-</b>	<b>\$-</b>
<b>3146 Drug and Alcohol Prevention and Treatment Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
104 Budget Act appropriation	-	0	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$642,860</b>	<b>\$543,856</b>	<b>\$547,827</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$682,264</b>	<b>\$584,532</b>	<b>\$592,404</b>

\* Dollars in thousands, except in Salary Range.