4440 Department of Mental Health

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$64,071 \$65,292 \$55,522 Allocation for employee compensation \$64 \$6 \$6.2 Adjustment per Section 3.00 \$63,388 \$2,616 \$6.2 Adjustment per Section 4.04 \$6.2 \$6.2 \$6.2 Adjustment per Section 18.40 \$6.2 \$6.4 \$6.2 Reduction per Section 18.40 \$6.2 \$6.2 \$6.2 O3D Budget Act appropriation \$6.1 \$6.2 \$6.2 Adjustment per Section 4.30 (Lease-Revenue) \$6.1 \$1.25.188 \$6.2 \$6.2 O11 Budget Act appropriation (State Hospitals) \$1.12.158 \$6.2 \$6.2 \$6.2 Allocation for employee compensation \$6.2 \$1.20.2 \$6.2 \$6.2 Reduction per Section 3.60 \$6.2 \$1.193,423 \$6.2 \$6.2 Reduction per Section 3.60 \$6.2 \$1.193,423 \$6.2 \$6.2 \$6.2 \$6.2 \$6.2 \$6.2 \$6.2 \$6.2 \$6.2 \$6.2 \$6.2 \$6.2 </th <th>1 STATE OPERATIONS</th> <th>2008-09*</th> <th>2009-10*</th> <th>2010-11*</th>	1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Section Sect	0001 General Fund			
Allocation for employee compensation 12 cm 2 c	APPROPRIATIONS			
Adjustment per Section 3.80 3.89 2.616 4.610 4	001 Budget Act appropriation (Headquarters)	\$64,071	\$65,929	\$55,522
Reduction per Section 3.90 -2,616 -2,008 -2,028	Allocation for employee compensation	35	-	-
Adjustment per Section 4.04	Adjustment per Section 3.60	-12	54	-
Adjustment per Section 18.40 - 8,447 - 8,447 - 8,447 - 8,447 - 3,447 - 3,439 - 3,447 - 3,439 - 3,447 - 3,439 -	Reduction per Section 3.90	-389	-2,616	=
Reduction per Section 18.40 48,447 43,097 Adjustment per Section 4.30 (Lease-Revenue) 415 -2,618	Adjustment per Section 4.04	-	-2,008	-
030 Budget Act appropriation 15,844 40,617 43,097 Adjustment per Section 4.30 (Lease-Revenue) 11 Euglet Act appropriation (State Hospitals) 1,121,518 3 Allocation for employee compensation 39,327 3 2 Adjustment per Section 3.60 1,804 3 2 Reduction per Section 3.90 22,13 3 2 Reduction per Control Section 4.07 53 3 3 1011 Budget Act appropriation (State Hospitals) as amended by Chapter 1, Statutes of 2009 6 1,193,423 3 Fourth Extraordinary Session 3 1,1059 3 2 1 Adjustment per Section 3.90 6 1,210,005 2 1 2 1 1 1 2 1 1 1 1 2 1	Adjustment per Section 3.55	-	-15	-
Adjustment per Section 4.30 (Lease-Revenue) 011 Budget Act appropriation (State Hospitals) Allocation for employee compensation Adjustment per Section 3.60 Reduction per Section 3.60 Reduction per Section 3.90 Reduction per Control Section 4.07 Reduction per Control Section 3.90 Adjustment per Section 3.60 Reduction per Section 3.90 Reduction per Section 3.90 Reduction per Section 3.90 Reduction per Section 3.55 Reduction section 3.55 Reduction per Section 3.50 Reduction per Section 4.04 Reduction per Section 4.04 Reduction per Section 4.05 Reduction per Section 4.05 Reduction per Section 4.06 Reduction per Section 4.07 Reduction	Reduction per Section 18.40	-	-8,447	-
11 Budget Act appropriation (State Hospitals)	003 Budget Act appropriation	15,844	40,617	43,097
Allocation for employee compensation 39,327	Adjustment per Section 4.30 (Lease-Revenue)	415	-2,618	=
Allocation for employee compensation 39,327	011 Budget Act appropriation (State Hospitals)	1,121,518	-	-
Adjustment per Section 3.90 -1,804	Allocation for employee compensation		-	-
Reduction per Section 3.90 -22,1113		-1,804	-	-
Reduction per Control Section 4.07 5-53 1.193,423 3-10 O11 Budget Act appropriation (State Hospitals) as amended by Chapter 1, Statutes of 2009, and adjustment per Section 3.60 1.10,59 3-10,59 Reduction per Section 3.90 1.28,203 1.28,203 3-10,70 Adjustment per Section 3.95 1.20,075 1.20,075 1.20,075 O11 Budget Act appropriation (State Hospitals) 26,703 27,453 27,453 O11 Budget Act appropriation (State Hospitals) 1,112 1,146 1,114 All Dustinent per Section 3.90 1,112 1,146 1,114 All Dustinent per Section 3.90 1 1 1 1 Adjustment per Section 3.90 2 4.5 4.5 4.5 Reduction per Section 3.90 3 5.0 5.0 5.0 5.0 Welfare and Institutions Code Section 4094 45		-22,113	-	-
11 Budget Act appropriation (State Hospitals) as amended by Chapter 1, Statutes of 2009, 1,193,423 1,105,425 1,055 1	·	-53	_	_
Pourth Extraordinary Session Adjustment per Section 3.60 -1,059 -2,050 -2,			1.193.423	_
Adjustment per Section 3.60 - 1,059 - 1,28,203 - 1 Reduction per Section 3.90 - 4,412 - 4,412 - 2 Adjustment per Section 4.04 - 2,2027 - 2,2027 - 2,2027 O11 Budget Act appropriation (State Hospitals) - 2,6273 27,453 017 Budget Act appropriation 26,703 27,453 27,453 017 Budget Act appropriation 1,112 1,116 1,111 Allocation for employee compensation 1 1 - 2 Adjustment per Section 3.60 - 1 1 - 2 Reduction per Section 3.90 - 2 3 - 2 Adjustment per Section 4.04 - 3 3 - 2 Welfare and Institutions Code Section 4094 45 45 45 Welfare and Institutions Code Section 4012(b) 495 500 500 Prore year balances available: - 3 3 - 2 Chapter 322, Statutes of 2007 3,000 2,843 - 2 Totals Available \$1,248,195 \$1,180,521 \$1,337,806 Unexpended balance, estimated savings 42,434 - 2 - 2			.,,	
Adjustment per Section 4.04 - 4,412 - 4,012 Adjustment per Section 3.55 - 2,027 2,027 011 Budget Act appropriation (State Hospitals) 26,703 27,453 27,453 017 Budget Act appropriation 26,703 27,453 27,453 017 Budget Act appropriation 1,112 1,146 1,114 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 - - - - Adjustment per Section 4.04 - - - - Welfare and Institutions Code Section 4094 45 45 45 Welfare and Institutions Code Section 4112(b) 3,00 2,843 - - Prior year balances available: - 3,00 2,843 - - Chapter 322, Statutes of 2007 3,00 2,843 - <t< td=""><td>·</td><td>-</td><td>-1,059</td><td>=</td></t<>	·	-	-1,059	=
Adjustment per Section 3.55 - 2,027 - 2,007 011 Budget Act appropriation (State Hospitals) - 26,703 27,453 27,453 017 Budget Act appropriation 1,112 1,146 1,114 Allocation for employee compensation 1 1 - 2 Adjustment per Section 3.60 - 2 1 - 2 Reduction per Section 3.90 - 2 - 2 - 2 Adjustment per Section 4.04 45 45 45 Welfare and Institutions Code Section 4094 45 45 45 Welfare and Institutions Code Section 4112(b) 495 500 500 Prior year balances available: - 3,000 2,843 - 2 Chapter 322, Statutes of 2007 3,000 2,843 - 2 Totals Available \$1,248,195 \$1,180,521 \$1,337,806 Unexpended balance, estimated savings 42,434 - 2 - 2 TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 APPROPRIATIONS \$115 \$122 5 O1 Budget Act appropriation (Headquarters) \$115 \$12 5 Tot	Reduction per Section 3.90	-	-128,203	=
011 Budget Act appropriation (State Hospitals) - 1,210,075 016 Budget Act appropriation 26,703 27,453 27,453 017 Budget Act appropriation 1,112 1,146 1,114 Allocation for employee compensation 1 - - - Adjustment per Section 3.60 - 1 - - Reduction per Section 4.04 -	Adjustment per Section 4.04	-	-4,412	=
016 Budget Act appropriation 26,703 27,453 27,455 017 Budget Act appropriation 1,112 1,146 1,114 Allocation for employee compensation 1	Adjustment per Section 3.55	-	-2,027	-
016 Budget Act appropriation 26,703 27,453 27,455 017 Budget Act appropriation 1,112 1,146 1,114 Allocation for employee compensation 1		-	-	1,210,075
017 Budget Act appropriation 1,112 1,146 1,114 Allocation for employee compensation 1 - - Adjustment per Section 3.60 - 1 - - Reduction per Section 3.90 - 5.52 - - Adjustment per Section 4.04 - - 3.33 - Welfare and Institutions Code Section 4094 45 45 45 Welfare and Institutions Code Section 4112(b) 495 500 500 Prior year balances available: - 3,000 2,843 - Chapter 322, Statutes of 2007 3,000 2,843 - - Totals Available \$1,248,195 \$1,180,521 \$1,337,806 Unexpended balance, estimated savings 42,434 - - TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 APPROPRIATIONS \$1,180,521 \$1,337,806 OB 11 Traumatic Brain Injury Fund \$1,180,521 \$1,337,806 APPROPRIATIONS \$115 \$122 - OB 12 Section 3.90 2 2 - -		26,703	27,453	
Allocation for employee compensation 1 - - Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 - <td></td> <td>•</td> <td>•</td> <td></td>		•	•	
Adjustment per Section 3.60 - - 1 - Reduction per Section 3.90 - -	- ''		-	, -
Reduction per Section 3.90 - 52 - 52 - 52 - 33 - 52 - 33 - 52 - 33 - 52 <td< td=""><td></td><td>- -</td><td>1</td><td>_</td></td<>		- -	1	_
Adjustment per Section 4.04 3		_		_
Welfare and Institutions Code Section 4094 45 45 Welfare and Institutions Code Section 4112(b) 495 500 500 Prior year balances available: Chapter 322, Statutes of 2007 3,000 2,843 - Totals Available \$1,248,195 \$1,180,521 \$1,337,806 Unexpended balance, estimated savings -42,434 - - Balance available in subsequent years \$1,202,918 \$1,180,521 \$1,337,806 TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - - Colspan="2">Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - - TOTALS, EXPENDITURES \$12 \$12 \$- 0814 California State Lottery Education Fund	·	_		_
Welfare and Institutions Code Section 4112(b) 495 500 500 Prior year balances available: 3,000 2,843 - Chapter 322, Statutes of 2007 3,000 2,843 - Totals Available \$1,248,195 \$1,180,521 \$1,337,806 Unexpended balance, estimated savings -2,843 - - TOTALS, EXPENDITURES \$1,202,918 \$1,80,521 \$1,337,806 ***********************************		45		45
Prior year balances available: Chapter 322, Statutes of 2007 3,000 2,843 - Totals Available \$1,248,195 \$1,180,521 \$1,337,806 Unexpended balance, estimated savings -2,2434 - - Balance available in subsequent years -2,843 - - TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - Totals Available \$113 \$122 \$ Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$ 0814 California State Lottery Education Fund APPROPRIATIONS \$				_
Chapter 322, Statutes of 2007 3,000 2,843 - Totals Available \$1,248,195 \$1,180,521 \$1,337,806 Unexpended balance, estimated savings -42,434 - - Balance available in subsequent years -2,843 - - TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$ 0814 California State Lottery Education Fund APPROPRIATIONS \$122 \$-		493	300	300
Totals Available \$1,248,195 \$1,180,521 \$1,337,806 Unexpended balance, estimated savings -42,434 - - Balance available in subsequent years -2,843 - - TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - - Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$- O814 California State Lottery Education Fund APPROPRIATIONS	·	3,000	2 843	_
Unexpended balance, estimated savings -42,434 - - Balance available in subsequent years -2,843 - - TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - - Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS				\$1 337 806
Balance available in subsequent years -2,843 - - TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 O311 Traumatic Brain Injury Fund APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - - Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS			ψ1,100,521	ψ1,557,666
TOTALS, EXPENDITURES \$1,202,918 \$1,180,521 \$1,337,806 0311 Traumatic Brain Injury Fund APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - - Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS	•	•	_	_
0311 Traumatic Brain Injury Fund APPROPRIATIONS \$115 \$122 - 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - - Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS	· · ·			\$1 337 806
APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - - Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS		\$1,202,910	ψ1,100,321	φ1,337,000
001 Budget Act appropriation (Headquarters) \$115 \$122 - Reduction per Section 3.90 -2 - - Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS				
Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS	001 Budget Act appropriation (Headquarters)	\$115	\$122	-
Totals Available \$113 \$122 \$- Unexpended balance, estimated savings -1 - TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS	Reduction per Section 3.90	-2	-	-
Unexpended balance, estimated savings -1 TOTALS, EXPENDITURES \$112 \$122 \$- 0814 California State Lottery Education Fund APPROPRIATIONS	Totals Available	\$113	\$122	\$-
TOTALS, EXPENDITURES \$112 \$- 0814 California State Lottery Education Fund APPROPRIATIONS	Unexpended balance, estimated savings		· -	-
0814 California State Lottery Education Fund APPROPRIATIONS	•		\$122	\$-
APPROPRIATIONS		•	•	ŕ
Government Code Section 8880.5 -\$8 \$104 \$99	•			
	Government Code Section 8880.5	-\$8	\$104	\$99

^{*} Dollars in thousands, except in Salary Range.

HHS 2 HEALTH AND HUMAN SERVICES

4440 Department of Mental Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	-\$8	\$104	\$99
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,379	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-44	-	-
Budget Adjustment	254	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$3,524	-
Session			
Adjustment per Section 3.60	=	2	-
Reduction per Section 3.90	-	-160	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation			\$3,539
TOTALS, EXPENDITURES	\$3,590	\$3,364	\$3,539
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$127,780	\$100,671	\$106,888
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,656	-	-
Allocation for employee compensation	17	-	-
Adjustment per Section 3.60	-7	-	-
Reduction per Section 3.90	-255	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	=	\$40,124	-
Session			
Adjustment per Section 3.60	-	26	-
Reduction per Section 3.90	-	-1,746	-
Adjustment per Section 3.55	-	-10	-
001 Budget Act appropriation			\$30,739
Totals Available	\$39,411	\$38,394	\$30,739
Unexpended balance, estimated savings	-8,718		
TOTALS, EXPENDITURES	\$30,693	\$38,394	\$30,739
3099 Licensing and Certification Fund, Mental Health			
APPROPRIATIONS			
001 Budget Act appropriation	\$392	\$397	\$384
Reduction per Section 3.90	<u>6</u>	18	
Totals Available	\$386	\$379	\$384
Unexpended balance, estimated savings	36		
TOTALS, EXPENDITURES	\$350	\$379	\$384
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,365,435	\$1,323,555	\$1,479,455
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
102 Budget Act appropriation (Early Mental Health Initiative)	\$15,000	\$15,000	\$15,000
Chapter 3, Statutes of 2009, Fourth Extraordinary Session		12,257	
Totals Available	\$15,000	\$27,257	\$15,000
Unexpended balance, estimated savings	-12,257	-	-

^{*} Dollars in thousands, except in Salary Range.

4440 Department of Mental Health

March Marc	2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
PAPPENDERIATIONS	TOTALS, EXPENDITURES	\$2,743	\$27,257	\$15,000
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2009, Fourth Extraordinates 10 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinates 10 Budget Act appropriation 10 Budget Act appropriation 10 Budget Act appropriation 10 Budget Act appropriation (Mental Health Managed Care) 19,219 19,219 10,200 10,300 1	0001 General Fund			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary 102 Budget Act appropriation 103 Budget Act appropriatio	APPROPRIATIONS			
Session	101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$480,111	-	-
1018 Budget Act appropriation (Mental Health Managed Care) 225,136 28,915 Adjustment per Section 8.25 -19,219 1 - 2 Reduction per Section 18.40 1 10,400 52,000 Reduction per Section 18.40 1 01,000 52,000 Reduction per Section 18.40 1 0,547 62,000 105 Budget Act appropriation 1 0,547 2,918 Reduction per Section 18.40 1 0,547 2,918 Reduction per Section 18.40 1 0,547 2,918 Reduction per Section 18.40 86,679 86,679 2,93 Control Section 8.65-Enhanced Federal Funding for the Health and Human Services Agency 6,678 86,679 2,25,39 Control Section 8.65-Enhanced Federal Funding for the Health and Human Services Agency 6,679 86,679 2,61,176 Control Section 8.65-Enhanced Federal Funding for the Health and Human Services Agency 86,679 86,679 2,61,176 Control Section 8.65-Enhanced Federal Funding for the Health and Human Services Agency 3,66,679 \$6,1176 Control Section 8.65-Enhanced Federal Funding for the Health and Human Services Agency \$80,679 \$82,625 Total Savaliable <td></td> <td>-</td> <td>\$352,697</td> <td>-</td>		-	\$352,697	-
Adjustment per Section 8.25 -11,330 -1 Reduction per Section 18.40 -1,330 -2 104 Budget Act appropriation -10,00 52,000 105 Budget Act appropriation -10,00 -10,00 115 Budget Act appropriation (Brain Damaged Adults) -10,50 -10,50 Reduction per Section 18.40 -0 -10,60 -10,60 115 Budget Act appropriation -0 -86,679 -86,679 15 Budget Act appropriation -0 -86,679 -86,679 15 Budget Act appropriation -0 -86,679 -86,679 15 Budget Act appropriation -0 -86,679 -86,679 Control Section 8.65-Enhanced Federal Funding for the Health and Human Services Agency -86,679 -86,679 -86,679 Control Section 8.65-Enhanced Federal Funding for the Health and Human Services Agency -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 -86,679 <t< td=""><td>101 Budget Act appropriation</td><td>=</td><td>-</td><td>\$2,780</td></t<>	101 Budget Act appropriation	=	-	\$2,780
Reduction per Section 18.40 110.400 110.400 52.00 104 Budget Act appropriation 10.400 10.4000 52.00 105 Budget Act appropriation 10.5 5.00 61.176 111 Budget Act appropriation (Brain Damaged Adults) 10.547 10.547 2.918 Reduction per Section 18.40 86.079 36.079 3.01 115 Budget Act appropriation (Brain Damaged Adults) 86.079 66.079 3.02 15 Budget Act appropriation (Brain Damaged Adults) 86.079 66.079 3.03 2.25,359 Control Section 8.65—Enhanced Federal Funding for the Health and Human Services Agency 6.0 -61,676 6.01,776	103 Budget Act appropriation (Mental Health Managed Care)	225,136	226,654	89,197
104 Budget Act appropriation 20,000	Adjustment per Section 8.25	-19,219	-	-
Reduction per Section 18.40 5.2,000 6.17.76 105 Budget Act appropriation (Brain Damaged Adults) 1.05.87 1.05.76 2.918 Reduction per Section 18.40 6.0 7.629 2.6 115 Budget Act appropriation 86.679 86.679 2.53.58 Control Section 8.65—Enhanced Federal Funding for the Health and Human Services Agency 86.679 86.679 2.53.58 Community Services- Other Treatment) 8.66.679 86.679 8.61.76 6.61.76 Community Services- EPSDT) 88.66.781 86.679 86.679 8.61.76 Community Services- EPSDT) 880.978 850.898 \$12.15 Community Services- EPSDT) 880.978 \$20.898 \$12.15 Prior Year Payment (EPSDT) 880.978 \$20.898 \$12.53 Unexpended balance, estimated savings 51.05 \$1.25 \$1.50 TOTALS, EXPENDITURES \$1.05 \$1.05 \$1.00 101 Budget Act appropriation \$1.05 \$1.00 \$1.00 TOTALS, EXPENDITURES \$59.457 \$6.691 \$6.691 101 B	Reduction per Section 18.40	-	-113,380	=
105 Budget Act appropriation 10,547 10,547 2,918 Reduction per Section 18.40 10,547 2,918 Reduction per Section 18.40 10,547 2,918 Reduction per Section 18.40 2,6629 2,6629 2,6359 Control Section 8.65—Enhanced Federal Funding for the Health and Human Services Agency (Community Services: Other Treatment) Control Section 8.65—Enhanced Federal Funding for the Health and Human Services Agency (Community Services: Other Treatment) Control Section 8.65—Enhanced Federal Funding for the Health and Human Services Agency (Community Services: EPSDT) Prior Year Payment (EPSDT) Prior Year Payment (EPSDT) Totals Available 880,575 8520,889 \$12,536 Unexpended balance, estimated savings 880,057 \$520,889 \$12,536 Unexpended balance, estimated savings 811,579 \$11,579 \$12,536 Unexpended balance, estimated savings 91,050 \$1,050 \$1,050 Totals Available \$1,050 \$1,050 \$1,050 \$1,050 Unexpended balance, estimated savings 91,050 \$1,050 \$1,050 \$1,050 Unexpended balance, estimated savings 91,050 \$1,050 \$1,050 \$1,050 Unexpended balance, estimated savings 91,050 \$1,	104 Budget Act appropriation	104,000	104,000	52,000
111 Budget Act appropriation (Brain Damaged Adults) 2.918 Reduction per Section 18.40 3.6 7.629 3.6	Reduction per Section 18.40	-	-52,000	-
111 Budget Act appropriation (Brain Damaged Adults) 2.918 Reduction per Section 18.40 3.6 7.629 3.6	105 Budget Act appropriation	-	-	61,176
Reduction per Section 18.4.0 -7,629 8.6,679 8.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,679 6.6,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2,176 6.2		10,547	10,547	2,918
115 Budget Act appropriation		-	•	-
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Community Services- Other Treatment) - 2,338 Community Services- Other Treatment) - 6,176 Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency - 6,677 - 61,176 Community Services- EPSDT) - 88,679 - 86,679 - 61,176 Totals Available 880,675 \$52,088 \$12,153 Unexpended balance, estimated savings 88,996 - 3,633 - 2,63 TOTALS, EXPENDITURES 311,579 \$11,579 \$11,579 \$12,153 TOTALS Available \$1,050	·	86.679	•	_
Community Services - Other Treatment Control Section 8.65-Enhanced Federal Funding for the Health and Human Services Agency Community Services - EPST) Prior Year Payment (EPSDT) 8.66.79 8.66.79 8.67.70 8.70.		-	-	-25.359
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Community Services-EPSDT) -66,679 (20,60) -68,679 (20,60) -68,679 (20,60) -68,679 (20,60) -68,679 (20,60) -68,679 (20,60) -52,6679 (20,60)				20,000
Prior Year Payment (EPSDT) -86,679 -86,679 -86,679 -80,675 5520,889 121,536 Totals Available 88,909 -36,33 2<		-	-	-61,176
Totals Available \$800,57 \$520,88 \$121,58 Unexpended balance, estimated savings -88,99 -3,03 <t< td=""><td>(Community Services- EPSDT)</td><td></td><td></td><td></td></t<>	(Community Services- EPSDT)			
Diversition of the properties of the prope	Prior Year Payment (EPSDT)	-86,679	-86,679	
TOTALS, EXPENDITURES \$517,256 \$121,536 BOTALS, EXPENDITURES \$101 Budget Act appropriation \$1,000	Totals Available	\$800,575	\$520,889	\$121,536
### APPROPRIATIONS 19 Budget Act appropriation \$1,050 \$1,0	Unexpended balance, estimated savings	-88,996	-3,633	
APPROPRIATIONS 101 Budget Act appropriation Totals Available S1,050 1,050	TOTALS, EXPENDITURES	\$711,579	\$517,256	\$121,536
101 Bludget Act appropriation \$1,050 \$1,050 \$0 Totals Available \$1,050 \$1,050 \$2,00 Lonexpended balance, estimated savings \$2,00 \$3,00<	0311 Traumatic Brain Injury Fund			
Totals Available \$1,050 </td <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td>	APPROPRIATIONS			
Unexpended balance, estimated savings 2.21	101 Budget Act appropriation	\$1,050	\$1,050	0
TOTALS, EXPENDITURES \$1,009 \$1,000 \$ O890 Federal Trust Fund Federal Trust Fund Federal Trust Fund Federal Trust Fund \$59,457 \$59,457 \$60,691	Totals Available	\$1,050	\$1,050	\$-
APPROPRIATIONS 101 Budget Act appropriation \$59,457 - - Budget Adjustment 1,315 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$60,691 - Session - \$60,691 \$60,691 - 101 Budget Act appropriation \$60,691 <	Unexpended balance, estimated savings	-21		
APPROPRIATIONS 101 Budget Act appropriation \$59,457 c.5 Budget Adjustment 1,315 c.5 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary c.5 Session 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary c.5 Session 101 Budget Act appropriation c.5 101 Budget Act appropriation c.7 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary c.7 101 Budget Act appropriation c.7 101 B	TOTALS, EXPENDITURES	\$1,029	\$1,050	\$-
101 Budget Act appropriation \$59,457 - - Budget Adjustment 1,315 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$60,691 - Session - - \$60,691 \$60,691 TOTALS, EXPENDITURES \$60,691 \$60,691 \$60,691 O995 Reimbursements APPROPRIATIONS Reimbursements \$1,326,132 \$1,389,463 \$1,332,539 APPROPRIATIONS 101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - - Session - \$1,073,775 \$1,268,850 1,087,550 Welfare and Institutions Code Section 5890 \$1,085,925 \$1,281,000 \$1,552,032	0890 Federal Trust Fund			
Budget Adjustment 1,315	APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$60,691 - Session 101 Budget Act appropriation \$60,691 \$60,691 TOTALS, EXPENDITURES \$60,691 \$60,691 0995 Reimbursements APPROPRIATIONS Reimbursements \$1,326,132 \$1,389,463 \$1,332,539 APPROPRIATIONS 101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session 101 Budget Act appropriation - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032	101 Budget Act appropriation	\$59,457	-	-
Session 101 Budget Act appropriation —	Budget Adjustment	1,315	-	-
TOTALS, EXPENDITURES \$60,772 \$60,691 \$60,691 0995 Reimbursements APPROPRIATIONS Reimbursements \$1,326,132 \$1,389,463 \$1,332,539 APPROPRIATIONS 101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session 101 Budget Act appropriation - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032		-	\$60,691	-
0995 Reimbursements APPROPRIATIONS Reimbursements \$1,326,132 \$1,389,463 \$1,332,539 3085 Mental Health Services Fund APPROPRIATIONS 101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session - \$101 Budget Act appropriation - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032	101 Budget Act appropriation			\$60,691
APPROPRIATIONS Reimbursements \$1,326,132 \$1,389,463 \$1,332,539 3085 Mental Health Services Fund APPROPRIATIONS 101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session - - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032	TOTALS, EXPENDITURES	\$60,772	\$60,691	\$60,691
Reimbursements \$1,326,132 \$1,389,463 \$1,332,539 3085 Mental Health Services Fund APPROPRIATIONS 101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session - - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032	0995 Reimbursements			
3085 Mental Health Services Fund APPROPRIATIONS 101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session - - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032	APPROPRIATIONS			
APPROPRIATIONS 101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session - - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032	Reimbursements	\$1,326,132	\$1,389,463	\$1,332,539
101 Budget Act appropriation \$12,150 - - 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session - - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032	3085 Mental Health Services Fund			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary - \$12,150 - Session - - \$464,482 Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032	APPROPRIATIONS			
Session 5464,482 101 Budget Act appropriation 1,073,775 1,268,850 1,087,550 Welfare and Institutions Code Section 5890 1,087,550 1,281,000 \$1,281,000 \$1,552,032	101 Budget Act appropriation	\$12,150	-	-
Welfare and Institutions Code Section 5890 1,073,775 1,268,850 1,087,550 Totals Available \$1,085,925 \$1,281,000 \$1,552,032		-	\$12,150	-
Totals Available \$1,085,925 \$1,281,000 \$1,552,032	101 Budget Act appropriation	=	-	\$464,482
	Welfare and Institutions Code Section 5890	1,073,775	1,268,850	1,087,550
Unexpended balance, estimated savings -3,625	Totals Available	\$1,085,925	\$1,281,000	\$1,552,032
	Unexpended balance, estimated savings	-3,625	-	=

^{*} Dollars in thousands, except in Salary Range.

HHS 4 HEALTH AND HUMAN SERVICES

4440 Department of Mental Health

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$1,082,300	\$1,281,000	\$1,552,032
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,184,555	\$3,276,717	\$3,081,798
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,549,990	\$4,600,272	\$4,561,253

^{*} Dollars in thousands, except in Salary Range.