

4200 Department of Alcohol and Drug Programs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,202	\$169	\$-
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-41	-6	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-407	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-2	-	-
017 Budget Act appropriation	758	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-4	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-318	-	-
Totals Available	\$4,188	\$166	\$-
Unexpended balance, estimated savings	-773	-	-
TOTALS, EXPENDITURES	\$3,415	\$166	\$-
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by Federal Trust Fund	-1,769	-2,000	-
NET TOTALS, EXPENDITURES	\$-1,769	\$-2,000	\$-
0139 Driving Under-the-Influence Program Licensing Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,693	\$1,771	\$-
Allocation for employee compensation	15	6	-
Adjustment per Section 3.60	59	19	-
Adjustment per Section 3.90	-10	-48	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-15	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-1	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,500)	-	-
Totals Available	\$1,739	\$1,747	\$-
Unexpended balance, estimated savings	-144	-	-
TOTALS, EXPENDITURES	\$1,595	\$1,747	\$-
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,377	\$1,366	\$-
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	3	12	-
Adjustment per Section 3.90	-15	-29	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-32	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-1	-	-

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
1 STATE OPERATIONS			
Totals Available	\$1,332	\$1,353	\$-
Unexpended balance, estimated savings	-88	-	-
TOTALS, EXPENDITURES	\$1,244	\$1,353	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,457	\$4,382	\$-
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	11	11	-
Adjustment per Section 3.90	-8	-27	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-13	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-1	-	-
Totals Available	\$4,448	\$4,369	\$-
Unexpended balance, estimated savings	-111	-	-
TOTALS, EXPENDITURES	\$4,337	\$4,369	\$-
0816 Audit Repayment Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$72	\$71	\$-
Totals Available	\$72	\$71	\$-
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$45	\$71	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,629	\$21,512	\$-
Allocation for employee compensation	34	81	-
Adjustment per Section 3.60	132	257	-
Adjustment per Section 3.90	-179	-638	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-24	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-292	-	-
Adjustment per Section 15.25	-	-6	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-12	-	-
Budget Adjustment	-2,399	-	-
TOTALS, EXPENDITURES	\$18,889	\$21,206	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,138	\$821	\$-
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$166	\$159	\$-
Totals Available	\$166	\$159	\$-
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$119	\$159	\$-
3113 Residential and Outpatient Program Licensing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,461	\$3,915	\$-
Allocation for employee compensation	8	14	-
Adjustment per Section 3.60	29	46	-
Adjustment per Section 3.90	-41	-114	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-68	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-3	-	-
Totals Available	\$4,380	\$3,860	\$-
Unexpended balance, estimated savings	-222	-	-
TOTALS, EXPENDITURES	\$4,158	\$3,860	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$36,171	\$31,752	\$-
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$65,940	\$33,900	\$-
Adjustment per Section 3.97	-32,040	-	-
102 Budget Act appropriation	2,548	-	-
Adjustment per Section 3.97	-2,430	-	-
103 Budget Act appropriation	128,537	-	-
Adjustment per Section 3.97	-122,387	-	-
104 Budget Act appropriation	20,448	0	-
Adjustment per Section 3.97	-20,448	-	-
Totals Available	\$40,168	\$33,900	\$-
Unexpended balance, estimated savings	-6,268	-	-
TOTALS, EXPENDITURES	\$33,900	\$33,900	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,000	\$4,000	\$-
TOTALS, EXPENDITURES	\$4,000	\$4,000	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$223,380	\$223,380	\$-
Budget Adjustment	-6,873	-	-
104 Budget Act appropriation	17,054	17,054	-
TOTALS, EXPENDITURES	\$233,561	\$240,434	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$63,566	\$11,603	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$335,027	\$289,937	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$371,198	\$321,689	\$-

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