

4200 Department of Alcohol and Drug Programs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,082	\$4,353	\$4,202
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	7	69	-
Reduction per Section 3.90	-458	-181	-
Adjustment per Section 4.04	-42	-	-
Reduction per Section 15.30	-36	-	-
Reduction per Control Section 3.91	-	-224	-
Adjustment per Section 3.55	-3	-	-
Reduction per Section 17.80	-418	-	-
017 Budget Act appropriation	787	785	758
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	7	-
Reduction per Section 3.90	-42	-30	-
Adjustment per Section 4.04	-3	-	-
Reduction per Section 15.30	-4	-	-
Reduction per Control Section 3.91	-	-23	-
Totals Available	\$4,871	\$4,772	\$4,960
Unexpended balance, estimated savings	-337	-	-
TOTALS, EXPENDITURES	\$4,534	\$4,772	\$4,960
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			
001 Budget Act appropriation	\$1,613	\$1,687	\$1,693
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	3	29	-
Reduction per Section 3.90	-195	-	-
Reduction per Section 15.30	-10	-	-
Reduction per Control Section 3.91	-	-91	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$1,410	\$1,631	\$1,693
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$1,397	\$1,631	\$1,693
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,367	\$1,418	\$1,377
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	17	-
Reduction per Section 3.90	-110	-35	-
Reduction per Section 15.30	-4	-	-
Reduction per Control Section 3.91	-	-56	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.55	-1	-	-
Totals Available	\$1,254	\$1,348	\$1,377
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$1,230	\$1,348	\$1,377
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-4	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$4,484	\$4,457
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	13	-
Reduction per Section 3.90	-	-36	-
Reduction per Control Section 3.91	-	-37	-
Totals Available	\$4,161	\$4,426	\$4,457
Unexpended balance, estimated savings	-181	-	-
TOTALS, EXPENDITURES	\$3,980	\$4,426	\$4,457
0816 Audit Repayment Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$69	\$71	\$72
Totals Available	\$69	\$71	\$72
Unexpended balance, estimated savings	-66	-	-
TOTALS, EXPENDITURES	\$3	\$71	\$72
0890 Federal Trust Fund			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-619	-	-
Adjustment per Section 3.55	-13	-	-
Budget Adjustment	-863	-	-
001 Budget Act appropriation	-	\$23,262	\$21,629
Allocation for employee compensation	-	62	-
Adjustment per Section 3.60	-	269	-
Reduction per Section 3.90	-	-591	-
Reduction per Control Section 3.91	-	-909	-
TOTALS, EXPENDITURES	\$20,798	\$22,093	\$21,629
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,147	\$5,237	\$5,425
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$288	\$301	\$267
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-34	-	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-18	-
Totals Available	\$252	\$289	\$267
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$251	\$289	\$267
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$166	\$166
TOTALS, EXPENDITURES	\$150	\$166	\$166
3113 Residential and Outpatient Program Licensing Fund			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-22	-	-
Adjustment per Section 3.55	-2	-	-
001 Budget Act appropriation	-	\$4,479	\$4,461
Allocation for employee compensation	-	17	-
Adjustment per Section 3.60	-	69	-
Reduction per Section 3.90	-	-164	-
Reduction per Control Section 3.91	-	-262	-
Totals Available	\$3,348	\$4,139	\$4,461
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$3,344	\$4,139	\$4,461
3146 Drug and Alcohol Prevention and Treatment Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
017 Budget Act appropriation	0	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$37,834	\$42,172	\$42,507
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$83,665	\$65,940	\$65,940
102 Budget Act appropriation	3,866	2,915	2,876
Reduction per Section 17.80	-1,671	-	-
Revised expenditure authority per Provision 1	83	-250	-
103 Budget Act appropriation	106,906	100,441	127,858
Reduction per Section 17.80	-29,837	-	-
Revised expenditure authority per Provision 1	-83	250	-
104 Budget Act appropriation	21,111	20,448	20,448
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency (Perinatal Drug Medi-Cal)	-	-244	-
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency (Drug Medi-Cal)	-	-8,556	-
Adjustment per Control Section 8.65	-	4,680	-
Totals Available	\$184,040	\$185,624	\$217,122

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-765	-	-
TOTALS, EXPENDITURES	\$183,275	\$185,624	\$217,122
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,000	\$4,000	\$4,000
TOTALS, EXPENDITURES	\$4,000	\$4,000	\$4,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$234,919	\$233,719	\$223,380
Budget Adjustment	-7,884	-	-
104 Budget Act appropriation	17,054	17,054	17,054
TOTALS, EXPENDITURES	\$244,089	\$250,773	\$240,434
0977 Resident-Run Housing Revolving Fund			
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Loan repayment from Local Agencies	-\$1	-	-
NET TOTALS, EXPENDITURES	-\$1	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$126,244	\$124,341	\$126,349
3146 Drug and Alcohol Prevention and Treatment Fund			
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	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$557,607	\$564,738	\$587,905
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$595,441	\$606,910	\$630,412

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