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	<u> </u>	-23	<u> </u>
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	Ψ [−] -\$2,000
NET TOTALS, EXPENDITURES	-\$2,000	<u>-\$2,000</u> - \$2,000	<u>-\$2,000</u>
0139 Driving Under-the-Influence Program Licensing Trust Fund	-92,000	-92,000	-92,000
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.

3085 Mental Health Services Fund APPROPRIATIONS	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings			-	
TOTALS, EXPENDITURES \$1,330 \$1,340 \$1,377 037 Indian Gaming Special Distribution Fund A - 041 Budget Act appropriation as amended by Chapter 1, Statutes of 2009. Fourth Extraordinary Sectors 3.60 - - Adjustment per Section 3.60 1 - - - Reduction per Section 3.50 - - - - - Adjustment per Section 3.50 - 1 - </td <td></td> <td></td> <td>\$1,348</td> <td>\$1,377</td>			\$1,348	\$1,377
0367 Indian Gaming Special Distribution Fund APPROPRIATIONS \$4,250 - Adjustment per Section 3.60 1 - Reduction per Section 3.90 -85 - Reduction per Section 3.90 -85 - Reduction per Section 3.55 -1 - OII Budget Act appropriation - \$4,484 \$4,457 Adjustment per Section 3.55 -1 - - Adjustment per Section 3.90 - -36 - Adjustment per Section 3.90 - -36 - Adjustment per Section 3.90 - -36 - Reduction per Control Section 3.91 - - - Totals Available 54,161 54,426 54,457 Unexpended balance, estimated savings - - - - OIB Lodget Act appropriation 569 571 572 Totals Available 540 - - - OIB Lodget Act appropriation 569 571 572 - - </td <td></td> <td></td> <td></td> <td></td>				
APPROPRIATIONS 94,250 - OOII Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$4,250 - Adjustment per Section 3.60 1 - - Reduction per Section 15.30 -44 - - Adjustment per Section 3.50 -1 - - OII Budget Act appropriation - \$4.484 - Adjustment per Section 3.00 - - 36 - OII Budget Act appropriation - 54.484 \$4.457 Allocation for employee compensation - <td></td> <td>\$1,230</td> <td>φ1,340</td> <td>\$1,3<i>11</i></td>		\$1,230	φ1,340	\$1,3 <i>11</i>
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$4,250 - Adjustment per Section 3.60 1 - - Reduction per Section 15.30 -465 - - Adjustment per Section 15.30 -4 - - OUT Budget Act appropriation - \$4,484 \$4,467 Adjustment per Section 3.55 - - - - OUT Budget Act appropriation -				
Adjustment par Section 3.60 1 - Reduction par Section 3.30 -86 - Adjustment par Section 3.50 -1 - O01 Eudget Act appropriation - 2 Adjustment per Section 3.50 -1 - Adjustment per Section 3.50 -1 - Reduction per Section 3.90 - -36 Reduction per Section 3.90 - -36 Totals Available \$4,481 \$4,426 Unexpended balance, estimated savings -181 - Totals Available \$59 \$71 \$72 DO1 Eudget Act appropriation \$69 \$71 \$72 Totals Available \$69 \$71 \$72 DO1 Eudget Act appropriation \$69 \$71 \$72 Totals Available \$69 \$71 \$72 Unexpended balance, estimated savings -65 - - O10 Eudget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - - Session - - - - - Adjustiment per Section 3.60 -1,172<	001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$4,250	-	-
Reduction per Section 3.90 -85 - Reduction per Section 15.30 -4 - Adjustment per Section 3.55 -1 - 001 Budget Act appropriation - 84,484 Adjustment per Section 3.60 - 2 Reduction per Section 3.60 - 13 Reduction per Section 3.60 - - Reduction per Section 3.60 - - Reduction per Section 3.60 - - Interpreted Balance, estimated savings - - OTTALS, EXPENDITURES S3,980 S4,426 S4,457 ONTALS, EXPENDITURES S3,980 S4,426 S4,457 ONTALS, EXPENDITURES S3,980 S4,426 S4,457 ONTALS, EXPENDITURES S69 S77 S72 Unexpended balance, estimated savings -66 - - OTTALS, EXPENDITURES S3 S71 S72 Unexpended balance, estimated savings -66 - - OTTALS, EXPENDITURES S63 S71 S72 <		1	_	_
Reduction per Section 3.5.0 -4 - Adjustment per Section 3.5.5 -1 - O01 Budget Act appropriation - \$4,484 \$4,457 Allocation for employee compensation - 3 - Adjustment per Section 3.80 - 13 - Reduction per Section 3.90 - -36 - Reduction per Control Section 3.91 - - - - Totals Available \$4,161 \$4,426 \$4,457 -				
Adjustment per Section 3.55 -1 -1 -1 001 Budget Act appropriation - \$4,484 \$4,457 Allocation for employee compensation - 2				
001 Budget Act appropriation - \$4,494 \$4,457 Allocation for employee compensation - 2 - Adjustment per Section 3.60 - 13 - Reduction per Control Section 3.91 -				
Allocation for employee compensation - 2 Adjustment per Section 3.60 - 13 Reduction per Control Section 3.91 - -36 Totals Available 54,161 54,426 54,457 Unexpended balance, estimated savings -181 - - TOTALS, EXPENDITURES 53,980 54,426 54,457 O01 Budget Act appropriation 569 571 572 Totals Available 569 571 572 Totals Available 569 571 572 Totals Available 569 571 572 Unexpended balance, estimated savings - - - Unexpended balance, estimated savings - - - 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - - Session - - - - - Adjustment per Section 3.60 - - - - Reduction per Section 3.50 -13 - - - - Adjustment per Section 3.50 -33 - </td <td></td> <td></td> <td>- ۱۹۸۸</td> <td>¢1 157</td>			- ۱۹۸۸	¢1 157
Adjustment per Section 3.60 - 13 - Reduction per Section 3.90 - 36 - Reduction per Control Section 3.91 - 37 - Totals Available \$4,161 \$4,425 \$4,457 Unexpended balance, estimated savings - 181 - - TOTALS, EXPENDITURES \$3,980 \$4,425 \$4,457 0816 Audit Repayment Trust Fund APPROPRIATIONS 569 \$71 \$72 Totals Available \$69 \$571 \$72 \$72 Unexpended balance, estimated savings -66 - - - Totals Available \$69 \$71 \$72 \$72 Unexpended balance, estimated savings -66 - - - Totals Available \$69 \$71 \$72 \$72 OB19 Dederal Trust Fund APPROPRIATIONS \$23,979 - - - 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - - - Adjustment per Section 3.60 1,1,712 - -		-		φ 4 ,437
Reduction per Section 3.90 - 36 Reduction per Control Section 3.91 37 37 Totals Available \$4,161 \$4,462 \$4,457 Unexpended balance, estimated savings 181 TOTALS, EXPENDITURES \$3,390 \$4,422 \$4,457 OB16 Audit Repayment Trust Fund APPROPRIATIONS		-		-
Reduction per Control Section 3.91		-		-
Totals Available \$4,161 \$4,426 \$4,457 Unexpended balance, estimated savings -181 - - TOTALS, EXPENDITURES \$3,390 \$4,420 \$4,427 APPROPRIATIONS 569 \$71 \$72 Totals Available 569 \$71 \$72 Totals Available 66 - - OUT Budget Act appropriation \$69 \$71 \$72 Totals Available 66 - - OUT Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - - Adjustment per Section 3.60 21 - - Reduction per Section 3.55 -113 - - Adjustment per Section 3.50 -173 - - OUT Budget Act appropriation - 62 - - Adjustment per Section 3.55 -13 - - - Budget Adjustment - 62 - - - OUT Budget Act appropriation - 521		-		-
Unexpended balance, estimated savings -181 TOTALS, EXPENDITURES \$3,980 \$4,426 \$4,457 0816 Audit Repayment Trust Fund 569 \$71 \$72 001 Budget Act appropriation \$69 \$71 \$72 \$72 Totals Available \$69 \$71 \$72 Unexpended balance, estimated savings -66 - - TOTALS, EXPENDITURES \$3 \$71 \$72 0890 Federal Trust Fund \$23,979 - - APPROPRIATIONS \$23,979 - - - 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - - Session - - - - - Adjustment per Section 3.60 - - - - - Adjustment per Section 3.55 - - - - - - - - - - - - - - -				-
TOTALS, EXPENDITURES \$3,980 \$4,426 \$4,457 0816 Audit Repayment Trust Fund			\$4,426	\$4,457
0816 Audit Repayment Trust Fund APPROPRIATIONS 569 571 572 Totals Available \$69 \$71 \$72 Unexpended balance, estimated savings -66 - - TOTALS, EXPENDITURES \$3 \$71 \$72 OB90 Federal Trust Fund - - - APPROPRIATIONS 3 \$71 \$72 O01 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - - Session - - - - - - Adjustment per Section 3.60 26 -<			-	-
APPROPRIATIONS 569 \$71 \$72 Totals Available \$69 \$71 \$72 Unexpended balance, estimated savings -66 - - TOTALS, EXPENDITURES \$30 \$71 \$72 DUPADEMORY \$33 \$71 \$72 TOTALS, EXPENDITURES \$33 \$71 \$72 DUB Udget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - - Adjustment per Section 3.60 26 - - - Reduction per Section 3.60 26 - - - Reduction per Section 3.50 -11,712 - - - Budget Act appropriation -619 - - - O01 Budget Act appropriation -863 - - - Adjustment per Section 3.50 - </td <td></td> <td>\$3,980</td> <td>\$4,426</td> <td>\$4,45<i>1</i></td>		\$3,980	\$4,426	\$4,45 <i>1</i>
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 263 271 - Session 266 - - - Adjustment per Section 3.60 26 - - - Reduction per Section 3.60 - </td <td></td> <td></td> <td></td> <td></td>				
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 \$23,979 - - Session 26 - - - - Adjustment per Section 3.60 26 - - - - Reduction per Section 3.90 -1,772 - <t< td=""><td></td><td>\$69</td><td>\$71</td><td>\$72</td></t<>		\$69	\$71	\$72
Unexpended balance, estimated savings 66 - - TOTALS, EXPENDITURES \$3 \$71 \$72 0890 Federal Trust Fund APPROPRIATIONS \$23,979 - - O01 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 15.30 -619 - - - Adjustment per Section 3.55 -13 - - - Budget Adjustment -863 - - - - O01 Budget Act appropriation - \$23,262 \$21,629 - - Adjustment per Section 3.60 - 62 - <td< td=""><td></td><td></td><td></td><td></td></td<>				
TOTALS, EXPENDITURES \$3 \$71 \$72 0890 Federal Trust Fund			φ/ i	ψ, <u>-</u>
0890 Federal Trust Fund APPROPRIATIONS \$23,979 - 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - Session - - Adjustment per Section 3.60 26 - Reduction per Section 15.30 -11,712 - Adjustment per Section 15.30 -619 - Adjustment per Section 3.55 -113 - Budget Act appropriation - - O11 Budget Act appropriation - 663 - Budget Act appropriation - 622 22 Allocation for employee compensation - 622 - Adjustment per Section 3.60 - - - Reduction per Control Section 3.91 - - - Reduction per Control Section 3.91 - - - - OPS Reimbursements \$4,147 \$5,237 \$5,425 APPROPRIATIONS - - - - O11 Budget Act appropriation \$288 <td></td> <td></td> <td>\$71</td> <td>\$72</td>			\$71	\$72
APPROPRIATIONS \$23,979 - 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - Adjustment per Section 3.60 26 - Reduction per Section 3.90 -1,712 - Adjustment per Section 15.30 -619 - Adjustment per Section 3.55 -13 - Budget Act appropriation -863 - 001 Budget Act appropriation - 622 Allocation for employee compensation - 629 Adjustment per Section 3.60 - - Adjustment per Section 3.90 - - Reduction per Section 3.90 - - Reduction per Control Section 3.91 - - Reduction per Control Section 3.91 - - 0995 Reimbursements \$4,147 \$5,237 \$5,425 APPROPRIATIONS \$4,147 \$5,237 \$5,425 011 Budget Act appropriation \$288 \$301 \$267 Allocation for employee compensation - 1 - Adjustment per Section 3.60 - \$268 \$301		ψŪ	Ψľ	ΨIZ
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$23,979 - - Session 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 - - O01 Budget Act appropriation - 823,262 \$21,629 Allocation for employee compensation - 622 - Adjustment per Section 3.60 - 622 - Adjustment per Section 3.90 - - - Reduction per Control Section 3.91 - - - Reduction per Control Section 3.91 - - - - 0995 Reimbursements \$4,147 \$5,237 \$5,425 MPROPRIATIONS \$4,147 \$5,237 \$5,425 001 Budget Act appropriation \$288 \$301 \$267 Allocation for employee compensa				
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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 Control Section 3.90 - - - - Reduction per Control Section 3.91 -		26	-	-
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 - 629 - Reduction per Section 3.90 - -591 - Reduction per Control Section 3.91 - - -909 - TOTALS, EXPENDITURES \$20,798 \$22,093 \$21,629 MPROPRIATIONS - - 9095 \$21,629 Reimbursements \$20,798 \$22,093 \$21,629 APPROPRIATIONS -		-1,712	-	-
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 - 629 - Reduction per Section 3.90 - -591 - Reduction per Control Section 3.91 - - -909 - TOTALS, EXPENDITURES \$20,798 \$22,093 \$21,629 MPROPRIATIONS - - 9095 \$21,629 Reimbursements \$20,798 \$22,093 \$21,629 APPROPRIATIONS -	Reduction per Section 15.30	-619	-	-
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 - MPROPRIATIONS \$20,798 \$22,093 \$21,629 - APPROPRIATIONS \$20,798 \$22,093 \$21,629 - 0995 Reimbursements \$4,147 \$5,237 \$5,425 - MPROPRIATIONS \$4,147 \$5,237 \$5,425 - 001 Budget Act appropriation \$4,147 \$5,237 \$5,425 001 Budget Act appropriation \$288 \$301 \$267 Allocation for employee compensation - 1 - Adjustment per Section 3.60 - 5 -			-	-
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 \$20,798 \$22,093 \$21,629 APPROPRIATIONS \$20,798 \$22,093 \$21,629 0995 Reimbursements \$4,147 \$5,237 \$5,425 APPROPRIATIONS \$41,147 \$5,237 \$5,425 001 Budget Act appropriation \$41,147 \$5,237 \$5,425 Allocation for employee compensation 1 - Allocation for employee compensation - 1 - Adjustment per Section 3.60 5 - 5	Budget Adjustment	-863	-	-
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 O995 Reimbursements \$4,147 \$5,237 \$5,425 Reimbursements \$4,147 \$5,237 \$5,425 O01 Budget Act appropriation \$288 \$301 \$2677 Allocation for employee compensation - 1 - Adjustment per Section 3.60 - 5 -			\$23,262	\$21,629
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 \$4,147 \$5,237 \$5,425 Reimbursements \$4,147 \$5,237 \$5,425 001 Budget Act appropriation \$288 \$301 \$267 Allocation for employee compensation - 1 - Adjustment per Section 3.60 - 5 -		-		-
Reduction per Section 3.90591-Reduction per Control Section 3.91-909-TOTALS, EXPENDITURES\$20,798\$22,093\$21,6290995 ReimbursementsAPPROPRIATIONS Reimbursements\$4,147\$5,237\$5,4253085 Mental Health Services FundAPPROPRIATIONS 001 Budget Act appropriation\$288\$301\$267Allocation for employee compensation-1-Adjustment per Section 3.60-5-		-		-
Reduction per Control Section 3.91		-		-
TOTALS, EXPENDITURES\$20,798\$22,093\$21,6290995 Reimbursements0995 Reimbursements111APPROPRIATIONS\$4,147\$5,237\$5,425113085 Mental Health Services Fund\$4,147\$5,237\$5,42511APPROPRIATIONS\$288\$301\$2671111Allocation for employee compensation\$160\$1551Adjustment per Section 3.60\$1\$11111		-		-
0995 ReimbursementsAPPROPRIATIONS Reimbursements\$4,147\$5,237\$5,4253085 Mental Health Services Fund5555APPROPRIATIONS5\$301\$267\$288\$301\$267Allocation for employee compensation1111Adjustment per Section 3.605551		\$20 798		\$21 629
APPROPRIATIONSReimbursements\$4,147\$5,237\$5,4253085 Mental Health Services FundAPPROPRIATIONS001 Budget Act appropriation\$288\$301\$267Allocation for employee compensation-1-Adjustment per Section 3.60-5-		<i>\</i> 20,.00	\$11 ,000	<i>421,620</i>
Reimbursements\$4,147\$5,237\$5,4253085 Mental Health Services FundAPPROPRIATIONS001 Budget Act appropriation\$288\$301\$267Allocation for employee compensation-1-Adjustment per Section 3.60-5-				
APPROPRIATIONS001 Budget Act appropriation\$288\$301\$267Allocation for employee compensation-1-Adjustment per Section 3.60-5-	Reimbursements	\$4,147	\$5,237	\$5,425
APPROPRIATIONS001 Budget Act appropriation\$288\$301\$267Allocation for employee compensation-1-Adjustment per Section 3.60-5-	3085 Mental Health Services Fund			
Allocation for employee compensation-1-Adjustment per Section 3.60-5-	APPROPRIATIONS			
Adjustment per Section 3.60 - 5 -	001 Budget Act appropriation	\$288	\$301	\$267
	Allocation for employee compensation	-	1	-
Reduction per Section 3.90-34-	Adjustment per Section 3.60	-	5	-
	Reduction per Section 3.90	-34	-	-

* Dollars in thousands, except in Salary Range.

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	<u> </u>	
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	¢0.040		
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	-2	- \$4,479	\$4.461
Allocation for employee compensation	-	4 ,479 آ	φ4,401
	-		-
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	<u> </u>	
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	0	_	
Session	0		
017 Budget Act appropriation	0	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$37,834	\$42,172	\$42,507
	2000 40*	0040 44*	0044 40*
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
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	100,441	127,000
Revised expenditure authority per Provision 1	-29,037	250	
104 Budget Act appropriation			20 440
	21,111	20,448	20,448
		-244	-
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Perinatal Drug Medi-Cal)	-	0	
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Perinatal Drug Medi-Cal) Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Drug Medi-Cal)	-	-8,556	-
Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency (Perinatal Drug Medi-Cal) Control Section 8.65Enhanced Federal Funding for the Health and Human Services Agency		-8,556	- -

* Dollars in thousands, except in Salary Range.

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	0	-	-
Session 102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	0	_	_
Session	0	_	_
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	0	-	-
Session	-		
104 Budget Act appropriation	0	<u> </u>	<u> </u>
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

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