DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

### PROPRIATIONS 011 Budget Act appropriation \$82,850 \$65,328 \$76,997 Allocation for employee compensation \$292 \$2 \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Oli Budget Act appropriation \$88,850 \$85,328 \$76,997 Allocation for employee compensation 292 2 2 Adjustment per Section 3.06 -1.91 8.02 -2 Reduction per Section 3.90 -1.121 -6.082 -2 Adjustment per Section 1.04 -1.134 -1.152 -2 Reduction per Control Section 4.07 -1.134 -2 -2 Adjustment per Section 15.25 2 -6.981 -2 Reduction per Control Section 8.10(a) 3.247 -6.981 -6.981 Reduction per Control Section 18.10(a) 3.247 -6.981 -6.981 Government Code Section 8.90.6 (a) 3.247 -6.981 -6.981 Government Code Section 4.07 4.03 -6.905 -6.005 Adjustment per Section 4.07 (lease-Revenue) 1.11 8.005 8.005 8.005 Out Budget Act appropriation (Transfer to Licersing and Certification Fund) 8.005 88.499 98.546 Unexpended balance, estimated savings 5.254 -6 -6 -7 TOTALS, EXPENDITU	0001 General Fund			
Adjustment per Section 3.60 1.91 3.0	APPROPRIATIONS			
Adjustment per Section 3.60 -1.12 6.002 -0.002	001 Budget Act appropriation	\$82,850	\$85,328	\$76,997
Reduction per Section 4.04 -1,152 -6,052 Adjustment per Section 4.07 -1,152 -7 Adjustment per Section 15.25 -1,162 -7 Adjustment per Section 15.25 -2 -46 -8 Adjustment per Section 3.55 -6,981 -5 Reduction per Control Section 880,6 (a) 3,247 -6,981 Government Code Section 8890,6 (a) 3,247 -6 Gost adjustment per Section 4.30 (Lease-Revenue) 11 3 O4B Budget Act appropriation (Transfer to Licensing and Certification Fund) 8,005 8,005 O4B Budget Act appropriation (Transfer to Licensing and Certification Fund) 8,005 8,005 Reduction per Control Section 4.07 -3,22 -2 - Totals Available \$10,328 \$8,489 \$96,56 Inexpended balance, estimated savings \$1,571 \$1,619 \$1,247 Totals Available \$1,571 \$1,619 \$1,247 Totals Available \$1,571 \$1,619 \$1,247 Totals Available \$1,571 \$1,619 \$1,247 Tota	Allocation for employee compensation	292	-	-
Adjustment per Section 4.04 -1,152 -1,152 -1 Reduction per Control Section 4.07 -1,134 -1 -1 Adjustment per Section 15.25 2 -6 -8 Adjustment per Section 3.55 -6 -6 -8 Reduction per Control Section 18.10(a) 3.247 -6 -8 Government Code Section 8690.6 (a) 3.247 -6 -8 03 Budget Act appropriation 11,588 9.332 11,544 Adjustment per Section 4.30 (Lease-Revenue) 11,588 9.332 11,544 Adjustment per Section 4.07 402 -6 8,005 8,005 Reduction per Control Section 4.07 432 - -6 -6 8,005 8,005 8,005 8,005 8,005 8,005 8,065 8,005 8,065 8,005 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065 8,065	Adjustment per Section 3.60	-19	82	-
Reduction per Control Section 4.07 -1,134 -	Reduction per Section 3.90	-1,121	-6,082	-
Adjustment per Section 15.25 2 46 0 6 0 6 0 6 0 0 6 0	Adjustment per Section 4.04	-	-1,152	-
Adjustment per Section 3.55 -46 Reduction per Control Section 18.10(a) -6.98 Government Code Section 88.05 (a) 3.247 03 Budget Act appropriation 11,588 9.332 11,548 Adjustment per Section 4.30 (Lease-Revenue) 11 3 -6 004 Budget Act appropriation (Transfer to Licensing and Certification Fund) 8.005 8.005 8.005 Reduction per Control Section 4.07 432 -6 -6 Reduction per Control Section 4.07 432 -6 -6 Totals Available \$103,289 \$88,489 \$96,566 Unexpended balance, estimated savings 52,524 -6 -6 TOTALS, EXPENDITURES 81,571 \$1,619 \$1,247 Ol1 Budget Act appropriation \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,51 \$1,619 \$1,512 O01 Budget Act appropriation \$8,559 \$8,373 \$7,373 Allocation for employee compensation \$6 6 6	Reduction per Control Section 4.07	-1,134	=	-
Reduction per Control Section 18.10(a) 3,247 5.0 1.0 Government Code Section 8690.6 (a) 3,247 9.3 1.5 003 Budget Act appropriation 11,588 9.32 1.54 Adjustment per Section 4.30 (Lease-Revenue) 11 3 6.005 Reduction per Control Section 4.07 432 5.80 8.005 Totals Available 13,228 8.848 96,546 Unexpended balance, estimated savings 5,254 - - TOTALS, EXPENDITURES 898,035 88,489 96,546 ADIS Budget Act appropriation \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,247 Totals Available \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,51 \$1,619 \$1,247 APPROPIATIONS \$1,51 \$1,619 \$1,247 APPROPIATIONE \$1,51 \$1,619 \$1,242 Adjustment per Section 3.50 \$2,52	Adjustment per Section 15.25	2	-	-
Government Code Section 8690.6 (a) 3,247	Adjustment per Section 3.55	-	-46	-
003 Budget Act appropriation 11,588 9,332 11,544 Adjustment per Section 4.30 (Lease-Revenue) 11 3 - 004 Budget Act appropriation (Transfer to Licensing and Certification Fund) 8,005 8,005 8,005 Reduction per Control Section 4.07 432 - - - Totals Available \$103,289 \$8,849 \$96,564 Unexpended balance, estimated savings 5,254 - - TOTALS, EXPENDITURES \$98,035 \$88,089 \$96,564 Design Act appropriation \$1,571 \$1,619 \$1,271 Totals Available \$1,571 \$1,619 \$1,271 Unexpended balance, estimated savings -58 - - TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,272 Duexpended balance, estimated savings -58 - - TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,272 O09 Breast Cancer Control Account \$8,559 \$8,373 \$7,373 APPCOPILATIONS \$6 - -	Reduction per Control Section 18.10(a)	-	-6,981	-
Adjustment per Section 4.30 (Lease-Revenue) 11 3 8.005 9.005	Government Code Section 8690.6 (a)	3,247	-	-
Over Budget Act appropriation (Transfer to Licensing and Certification Fund) 8.005 8.005 Reduction per Control Section 4.07 4.32 - - Totals Available \$103,289 \$84,899 \$95,656 Unexpended balance, estimated savings 5.254 \$ - - TOTALS, EXPENDITURES \$99,035 \$84,99 \$95,656 TOTALS, EXPENDITURES \$0007 Breast Cancer Research Account \$1,571 \$1,619 \$1,247 TOTALS Available \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,247 APPROPRIATIONS Subdiget Act appropriation \$8,559 \$8,373 \$7,373 Allocation for employee compensation \$6,559 \$8,373 \$7,373 Agiustment per Section 3.90 \$6,559 \$8,373 \$7,373 Character personal subdission per Section 3.	003 Budget Act appropriation	11,588	9,332	11,544
Reduction per Control Section 4.07 432 - Totals Available \$103,289 \$88,489 \$96,546 Unexpended balance, estimated savings 5.254 - - TOTALS, EXPENDITURES \$98,05 \$88,05 \$96,56 APPROPRIATIONS Unexpended balance, estimated savings \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,247 APPROPRIATIONS OID Budget Act appropriation \$8,559 \$8,373 \$7,373 Allocation for employee compensation \$8,559 \$8,373 \$2,373 Adjustment per Section 3.60 \$6 \$35 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 <td>Adjustment per Section 4.30 (Lease-Revenue)</td> <td>11</td> <td>3</td> <td>-</td>	Adjustment per Section 4.30 (Lease-Revenue)	11	3	-
Totals Available \$103,289 \$88,489 \$96,584 Unexpended balance, estimated savings 5.5.254 - - TOTALS, EXPENDITURES \$98,035 \$88,495 \$96,566 O007 Breast Cancer Research Account APPROPRIATIONS 010 Budget Act appropriation \$1,571 \$1,619 \$1,247 Totals Available 5.6 - - Unexpended balance, estimated savings 5.8 - - TOTALS, EXPENDITURES \$1,571 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,521 \$1,629 \$1,247 APPROPRIATIONS 0019 Breast Cancer Control Account \$8,559 \$8,373 \$7,373 Allocation for employee compensation \$8,559 \$8,373 \$7,373 Allocation per Section 3.60 \$1 6 - Reduction per Section 3.55 \$8,495 \$8,022 \$7,373 Unexpended balance, estimated savings \$2,55 \$2 \$7,373 TOTALS, EXPENDITURES \$8,02 \$9,50	004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	8,005	8,005	8,005
Description 5.254 — — 5.006 5.006 5.006 5.006 5.006 5.006 5.006 5.006 5.006 5.006 5.006 5.006 5.006 5.007 5	Reduction per Control Section 4.07	-432	<u>-</u>	<u> </u>
Description Properties Pr		\$103,289	\$88,489	\$96,546
Notes that the propertiation of the p	Unexpended balance, estimated savings		-	· <u>-</u>
Notes that the propertiation of the p	TOTALS, EXPENDITURES	\$98,035	\$88,489	\$96,546
O11 Budget Act appropriation \$1,571 \$1,619 \$1,247 Totals Available \$1,571 \$1,619 \$1,247 Unexpended balance, estimated savings -58 - - TOTALS, EXPENDITURES \$1,513 \$1,619 \$1,247 AD09 Breast Cancer Control Account APPROPRIATIONS 001 Budget Act appropriation \$8,559 \$8,373 \$7,373 Allocation for employee compensation 5 - - - Adjustment per Section 3.60 -1 6 -<				
Totals Available \$1,571 \$1,619 \$1,247 Unexpended balance, estimated savings -58 - - TOTALS, EXPENDITURES \$1,513 \$1,619 \$1,247 TOTALS, EXPENDITURES \$1,513 \$1,619 \$1,247 APPROPRIATIONS 901 Budget Act appropriation \$8,559 \$8,373 \$7,373 Allocation for employee compensation 5 - - - Adjustment per Section 3.60 -1 6 - <t< td=""><td>APPROPRIATIONS</td><td></td><td></td><td></td></t<>	APPROPRIATIONS			
Unexpended balance, estimated savings 5.8 TOTALS, EXPENDITURES \$1,513 \$1,619 \$1,247 DOUGN Breast Cancer Control Account APPROPRIATIONS SUBJECT ACT Agriculture In Propriettion \$8,559 \$8,373 \$7,373 Allocation for employee compensation 5 Adjustment per Section 3.60	001 Budget Act appropriation	\$1,571	\$1,619	\$1,247
TOTALS, EXPENDITURES \$1,513 \$1,619 \$1,247 APPROPRIATIONS 001 Budget Act appropriation \$8,559 \$8,373 \$7,373 Allocation for employee compensation 5 - - Adjustment per Section 3.60 -1 6 - Reduction per Section 3.90 -6 -353 - Adjustment per Section 3.55 - - -4 - Totals Available \$8,495 \$8,022 \$7,373 Unexpended balance, estimated savings -258 - - TOTALS, EXPENDITURES \$8,237 \$8,022 \$7,373 APPROPRIATIONS 909 Nuclear Planning Assessment Special Account APPROPRIATIONS 950 \$953 \$967 Adjustment per Section 3.60 - 1 - Acquisition per Section 3.90 - 9 -9 -9 Totals Available \$941 \$95 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPE	Totals Available	\$1,571	\$1,619	\$1,247
NOPPROPRIATIONS 001 Budget Act appropriation \$8,559 \$8,373 \$7,373 Allocation for employee compensation 5 - - Adjustment per Section 3.60 -1 6 - Reduction per Section 3.90 -68 -353 - Adjustment per Section 3.55 -2 -4 - Totals Available \$8,495 \$8,022 \$7,373 Unexpended balance, estimated savings -258 - - TOTALS, EXPENDITURES 88,237 \$8,022 \$7,373 APPROPRIATIONS 0029 Nuclear Planning Assessment Special Account 8 \$952 \$7,373 Adjustment per Section 3.60 \$953 \$967 \$967 Adjustment per Section 3.90 9 -9 <t< td=""><td>Unexpended balance, estimated savings</td><td>58</td><td></td><td></td></t<>	Unexpended balance, estimated savings	58		
APPROPRIATIONS \$8,559 \$8,373 \$7,373 Allocation for employee compensation 5 - - Adjustment per Section 3.60 -1 6 - Reduction per Section 3.90 -68 -353 - Adjustment per Section 3.55 - - 4 - Totals Available \$8,495 \$8,022 \$7,373 Unexpended balance, estimated savings -258 - - TOTALS, EXPENDITURES \$8,237 \$8,022 \$7,373 APPROPRIATIONS 0029 Nuclear Planning Assessment Special Account 8 8,022 \$7,373 Adjustment per Section 3.60 \$950 \$953 \$967 Adjustment per Section 3.90 - - 1 - Reduction per Section 3.90 - 9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 OU44 Motor Vehicle Accoun	TOTALS, EXPENDITURES	\$1,513	\$1,619	\$1,247
001 Budget Act appropriation \$8,559 \$8,373 \$7,373 Allocation for employee compensation 5 - - Adjustment per Section 3.60 -1 6 - Reduction per Section 3.90 -68 -353 - Adjustment per Section 3.55 - -4 - Totals Available \$8,495 \$8,022 \$7,373 Unexpended balance, estimated savings -258 - - TOTALS, EXPENDITURES \$8,237 \$8,022 \$7,373 APPROPRIATIONS S950 \$953 \$967 Adjustment per Section 3.60 - 1 - Adjustment per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 APPROPRIATIONS \$941 \$905 \$967 Both Add Motor Vehicle Account, State Transportation Fund \$1,355 \$1,230 \$1,256	0009 Breast Cancer Control Account			
Allocation for employee compensation 5 - - Adjustment per Section 3.60 -1 6 - Reduction per Section 3.90 -68 -353 - Adjustment per Section 3.55 - -4 - Totals Available \$8,495 \$8,022 \$7,373 Unexpended balance, estimated savings -258 - - TOTALS, EXPENDITURES \$8,237 \$8,022 \$7,373 APPROPRIATIONS 001 Budget Act appropriation \$950 \$953 \$967 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 O044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS \$1,250 \$1,250 \$1,250 001 Budget Act appropriation \$1,355 \$1,230 \$1,250	APPROPRIATIONS			
Adjustment per Section 3.60 -1 6 - Reduction per Section 3.90 -68 -353 - Adjustment per Section 3.55 - -4 - Totals Available \$8,495 \$8,022 \$7,373 Unexpended balance, estimated savings -258 - - TOTALS, EXPENDITURES \$8,237 \$8,022 \$7,373 0029 Nuclear Planning Assessment Special Account National Section 3.00 \$953 \$967 Adjustment per Section 3.60 \$950 \$953 \$967 Adjustment per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 TOTALS, EXPENDITURES \$617 \$905 \$967 APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,250	001 Budget Act appropriation	\$8,559	\$8,373	\$7,373
Reduction per Section 3.90 -68 -353 - Adjustment per Section 3.55 -	Allocation for employee compensation	5	-	-
Adjustment per Section 3.55 -<	Adjustment per Section 3.60	-1	6	-
Totals Available \$8,495 \$8,022 \$7,373 Unexpended balance, estimated savings -258 - - TOTALS, EXPENDITURES \$8,237 \$8,022 \$7,373 O029 Nuclear Planning Assessment Special Account APPROPRIATIONS 001 Budget Act appropriation \$950 \$953 \$967 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,250	Reduction per Section 3.90	-68	-353	-
Unexpended balance, estimated savings -258 - - TOTALS, EXPENDITURES \$8,237 \$8,022 \$7,373 APPROPRIATIONS 001 Budget Act appropriation \$950 \$953 \$967 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 TOTALS, EXPENDITURES \$617 \$905 \$967 APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,253	Adjustment per Section 3.55		4	
TOTALS, EXPENDITURES \$8,237 \$8,022 \$7,373 0029 Nuclear Planning Assessment Special Account APPROPRIATIONS 001 Budget Act appropriation \$950 \$953 \$967 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,253	Totals Available	\$8,495	\$8,022	\$7,373
0029 Nuclear Planning Assessment Special Account APPROPRIATIONS 001 Budget Act appropriation \$950 \$953 \$967 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 0044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS \$1,355 \$1,230 \$1,253	Unexpended balance, estimated savings	-258	-	
APPROPRIATIONS 001 Budget Act appropriation \$950 \$953 \$967 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 O044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS \$1,355 \$1,230 \$1,253	TOTALS, EXPENDITURES	\$8,237	\$8,022	\$7,373
001 Budget Act appropriation \$950 \$953 \$967 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 O044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS \$1,355 \$1,230 \$1,253	0029 Nuclear Planning Assessment Special Account			
Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 0044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,253	APPROPRIATIONS			
Reduction per Section 3.90 -9 -49 - Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 0044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,253	001 Budget Act appropriation	\$950	\$953	\$967
Totals Available \$941 \$905 \$967 Unexpended balance, estimated savings -324 - - TOTALS, EXPENDITURES \$617 \$905 \$967 O044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS \$1,355 \$1,230 \$1,253 901 Budget Act appropriation \$1,355 \$1,230 \$1,253	Adjustment per Section 3.60	-	1	-
Unexpended balance, estimated savings -324 TOTALS, EXPENDITURES \$617 \$905 \$967 0044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,253	Reduction per Section 3.90		49	
TOTALS, EXPENDITURES 0044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,253	Totals Available	\$941	\$905	\$967
0044 Motor Vehicle Account, State Transportation FundAPPROPRIATIONS\$1,355\$1,230\$1,253001 Budget Act appropriation\$1,355\$1,230\$1,253	Unexpended balance, estimated savings	-324		
APPROPRIATIONS 001 Budget Act appropriation \$1,355 \$1,230 \$1,253	TOTALS, EXPENDITURES	\$617	\$905	\$967
001 Budget Act appropriation \$1,355 \$1,230 \$1,253	0044 Motor Vehicle Account, State Transportation Fund			
Allocation for employee compensation 1			\$1,230	\$1,253
	Allocation for employee compensation	1	-	-

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

HHS 2 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-13	-82	-
003 Budget Act appropriation	540	263	302
Totals Available	\$1,883	\$1,412	\$1,555
Unexpended balance, estimated savings	-496		
TOTALS, EXPENDITURES	\$1,387	\$1,412	\$1,555
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,522	\$2,336	\$2,309
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	=	1	=
Reduction per Section 3.90	-39	-247	=
Adjustment per Section 3.55	-	-2	-
003 Budget Act appropriation		13	12
Totals Available	\$2,484	\$2,101	\$2,321
Unexpended balance, estimated savings	-429		
TOTALS, EXPENDITURES	\$2,055	\$2,101	\$2,321
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,035	-	-
Allocation for employee compensation	2	-	-
Reduction per Section 3.90	-33	-	=
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	=	\$3,241	=
Session		_	
Adjustment per Section 3.60	-	6	-
Reduction per Section 3.90	-	-338	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$3,024
003 Budget Act appropriation	-	183	202
011 Budget Act appropriation (loan to the General Fund)	(1,100)	-	-
Totals Available	\$3,004	\$3,090	\$3,226
Unexpended balance, estimated savings	-229		
TOTALS, EXPENDITURES	\$2,775	\$3,090	\$3,226
0074 Medical Waste Management Fund			
APPROPRIATIONS	00.470	40.004	# 0.404
001 Budget Act appropriation	\$2,170	\$2,281	\$2,101
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-33	-190	-
Adjustment per Section 3.55	=	-6	=
003 Budget Act apppropriation		21	24
Totals Available	\$2,139	\$2,108	\$2,125
Unexpended balance, estimated savings	-330	-	
TOTALS, EXPENDITURES	\$1,809	\$2,108	\$2,125
0075 Radiation Control Fund			
APPROPRIATIONS 001 Budget Act appropriation	¢00 640	¢25.047	¢22.040
001 Budget Act appropriation	\$23,648	\$25,017	\$22,846
Allocation for employee compensation	20	-	-
Adjustment per Section 3.60	-3	33	-

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

Reduction per Section 3.90 2.94 1.77 column and a column and	1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
60 Budget Act appropriation 2.6 8.2 2.0 3.0	Reduction per Section 3.90	-294	-1,771	-
Totals Available \$23,371 \$23,371 \$23,375 \$2,275 −. TOTALS, EXPENDITURES \$2,059 \$2,075 −. TOTALS, EXPENDITURES \$20,000	Adjustment per Section 3.55	-	-6	-
Unexpended balance, estimated savings 2,559 2,275 \$21,071 \$22,031 TOTALS, EXPENDITURES \$20,071 \$22,031 \$22,031 \$22,031 \$22,031 \$22,031 \$22,031 \$22,031 \$320 \$461 \$474 \$474 \$475 \$475 \$475 \$475 \$475 \$476 <td>003 Budget Act appropriation</td> <td></td> <td>76</td> <td>85</td>	003 Budget Act appropriation		76	85
TOTALS, EXPENDITURES \$20,007 Tissue Bank License Fund APPROPRIATIONS 001 Budget Act appropriation \$320 \$461 \$474 Allocation for employee compensation \$6 \$6 \$6 Adjustment per Section 3.60 \$5 36 \$6 Adjustment per Section 3.55 \$6 \$6 \$6 Q3 Budget Act appropriation \$318 \$440 \$52 Adjustment per Section 3.55 \$6 \$6 \$6 Q3 Budget Act appropriation \$27 \$6 \$6 Inexpended balance, estimated savings \$27 \$7 \$6 December 1000 \$1818 \$40 \$40 Inexpended balance, estimated savings \$27 \$7 \$7 TOTALS, EXPENDITURES \$900 Childhood Lead Poisoning Prevention Fund \$1 \$6 </td <td>Totals Available</td> <td>\$23,371</td> <td>\$23,349</td> <td>\$22,931</td>	Totals Available	\$23,371	\$23,349	\$22,931
8076 Tissue Bank License Fund APPOPRIATIONS \$320 \$461 \$474 All Location for employee compensation \$3 \$1 \$274 All Justment per Section 3.60 \$6	Unexpended balance, estimated savings	-2,559	-2,275	
APPROPRIATIONS 3 461 474 47 001 Budget Act appropriation 33 45 474 47 Allocation for employee compensation 33 5 5 Adjustment per Section 3.60 5 36 6 Adjustment per Section 3.90 5 36 6 Adjustment per Section 3.90 15 18 6 Adjustment per Section 3.90 18 440 18 Adjustment per Section 3.90 18 440 18 Incapacity Available 227 27 10 18 40 18 24 18 40 18 24 18 24 18 24 18 24 18 24 18 24 18 24 18 24 18 24 18 24 18 24 18 24 18 24 18 24 24 18 24 24 18 24 24 24 24 24 24 24 24 24	TOTALS, EXPENDITURES	\$20,812	\$21,074	\$22,931
01 Budget Act appropriation \$320 \$461 \$474 Allocation for employee compensation 3 - - Adjustment per Section 3.50 -	0076 Tissue Bank License Fund			
Adjustment per Section 3.60 3 3 4 6	APPROPRIATIONS			
Adjustment per Section 3.60 5 3.66 - Reduction per Section 3.90 5 3.66 - Adjustment per Section 3.55 1 1 1 03 Budget Act appropriation 2 1.5 1.8 Totals Available 3318 \$440 \$492 Unexpended balance, estimated savings 227 - - TOTALS, EXPENDITURES 329 \$40 \$492 DOBO Budget Act appropriation \$9,670 \$10,150 \$10,414 Allocation for employee compensation 18 - - Allocation per Section 3.60 - 1 8 - Adjustment per Section 3.50 - 7 - - Adjustment per Section 3.90 - 6 4 - Adjustment per Section 3.90 - 7 7 - Adjustment per Section 3.90 - 7 7 - Adjustment per Section 4.20 (Lease-Revenue) - 1,627 1,162 - - - - </td <td>- '' '</td> <td>·</td> <td>\$461</td> <td>\$474</td>	- '' '	·	\$461	\$474
Reduction per Section 3.90	Allocation for employee compensation	3	=	=
Adjustment per Section 3.55 -1 1.6 1.8 003 Budget Act appropriation 3318 \$400 \$420 Incepanded balance, estimated savings 2.7 -0.0 \$400 TOTALS, EXPENDITURES \$291 \$440 \$400 APPROPERIATIONS \$9,670 \$10,150 \$10,414 Allocation for employee compensation 18 8 4.0 Adjustment per Section 3.60 6.5 4.02 Reduction per Section 3.50 6.5 4.02 Adjustment per Section 3.50 6.5 4.02 Adjustment per Section 3.50 3.1 8 Adjustment per Section 3.50 6.5 4.02 Adjustment per Section 4.30 (Lease-Revenue) 3.1 9.7 1.0 Adjustment per Section 4.30 (Lease-Revenue) 1.697 1.0 1.0 TOTALS, EXPENDITURES 3.06 \$10,671 \$11,629 TOTALS, EXPENDITURES 9.08 \$20 \$2 Adjustment per Section 3.60 \$.2 1	Adjustment per Section 3.60	-	1	-
O3 Budget Act appropriation 15 18 Totals Available \$318 \$440 \$492 Unexpended balance, estimated savings 227 10 2 TOTALS, EXPENDITURES \$29 10 4 OB80 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 001 Budget Act appropriation \$9670 \$10,150 \$10,414 Allocation for employee compensation 18 6 6 Adjustment per Section 3.60 6 5 7 6 Reduction per Section 3.90 6 5 7 7 6 2 7 6 6 4 9 2 1,114 8 1 6 5 4 7 6 7 7 7 7 7 7 7 7 7 7 7 7 1,114 8 1,114 8 1,114 1,114 8 1,114 1,114 1,114 1,114 1,114 1,114 1,114 1,114	Reduction per Section 3.90	-5	-36	-
Totals Available \$318 \$440 \$492 Unexpended balance, estimated savings 2.7 0.4 0.2 TOTALS, EXPENDITURES 627 0.40 0.80 BORDERIATIONS 89670 \$10,115 \$10,115 Oll Budget Act appropriation \$9,670 \$10,150 \$10,115 Allocation for employee compensation 6,6 5,60 40.2 Adjustment per Section 3.0 6,6 40.2 1.6 Adjustment per Section 3.55 3,6 40.2 1.1 O38 Budget Act appropriation 314 92.2 1.1 Adjustment per Section 3.50 3,6 5.40 1.69 O38 Budget Act appropriation 316 9.2 1.1 Adjustment per Section 4.30 (Lease-Revenue) 3,16 1.69 1.1 TOTALS, EXPENDITURES 82,6 10,67 1.1 O18 Legate Act appropriation \$40 \$5.4 \$2.2 Adjustment per Section 3.0 \$40 \$5.4 \$2.2 Adjustment per Section 3.0 \$4 \$2.2	Adjustment per Section 3.55	-	-1	-
Despended balance, estimated savings 227 340 349 3	003 Budget Act appropriation		15	18
TOTALS, EXPENDITURES \$9.90 \$4.90 \$9.90 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS \$9.670 \$10.150 \$10.414 All coation for employee compensation \$18 Adjustment per Section 3.60 -1 8 Reduction per Section 3.55 Adjustment per Section 4.30 (Lease-Revenue) -1 Totals Available \$9.962 \$10.671 \$11.528 Unexpended balance, estimated savings -1.697 TOTALS, EXPENDITURES \$8.265 \$10.671 \$11.528 Algustment per Section 3.60 Reduction per Section 3.90 TOTALS, EXPENDITURES <	Totals Available	\$318	\$440	\$492
APPROPRIATIONS \$9,670 \$10,150 \$10,414 Allocation for employee compensation \$9,670 \$10,150 \$10,414 \$10,000	Unexpended balance, estimated savings	27		
APPROPRIATIONS \$9,670 \$10,150 \$10,141 Allocation for employee compensation 18 - - Adjustment per Section 3.60 -65 -402 - Reduction per Section 3.90 -65 -402 - Adjustment per Section 3.55 -7 - - 038 Budget Act appropriation 341 922 1,114 Adjustment per Section 4.30 (Lease-Revenue) 39,62 \$10,671 \$11,528 Totals Available \$9,962 \$10,671 \$11,528 Unexpended balance, estimated savings -1,697 - - TOTALS, EXPENDITURES \$8,265 \$10,671 \$11,528 APPORPIATIONS 098 \$406 \$542 \$226 Adjustment per Section 3.60 \$7 -47 -2 Reduction per Section 3.90 \$9 \$496 \$226 TOTALS, EXPENDITURES \$30 \$496 \$226 TOTALS, EXPENDITURES \$30 \$496 \$226 TOTALS, EXPENDITURES \$5,551 \$5,603 <t< td=""><td>TOTALS, EXPENDITURES</td><td>\$291</td><td>\$440</td><td>\$492</td></t<>	TOTALS, EXPENDITURES	\$291	\$440	\$492
001 Budget Act appropriation \$9,670 \$10,150 \$10,414 Allocation for employee compensation 18 - - Adjustment per Section 3.60 -1 8 - Reduction per Section 3.59 -65 -402 - Adjustment per Section 3.55 - -7 - 003 Budget Act appropriation 341 922 1,114 Adjustment per Section 4.30 (Lease-Revenue) -1 -1 - Totals Available \$9,62 \$10,67 \$11,528 Unexpended balance, estimated savings -1,697 - - TOTALS, EXPENDITURES \$8,265 \$10,671 \$11,528 Adjustment per Section 3.60 \$4 \$226 Adjustment per Section 3.90 -7 -47 - TOTALS, EXPENDITURES \$39 \$49 \$226 Unexpended balance, estimated savings -9 -9 -9 TOTALS, EXPENDITURES \$5,5751 \$5,603 \$9,21 Unexpended balance, estimated savings -5 \$5,751 \$5,603 <td>0080 Childhood Lead Poisoning Prevention Fund</td> <td></td> <td></td> <td></td>	0080 Childhood Lead Poisoning Prevention Fund			
Allocation for employee compensation 18 - Adjustment per Section 3.60 -1 8 - Reduction per Section 3.90 -65 -402 - Adjustment per Section 3.55 -6 -402 - 003 Budget Act appropriation 341 922 1,114 Adjustment per Section 4.30 (Lease-Revenue) -1 -1 - Totals Available \$9,962 \$10,671 \$11,528 Unexpended balance, estimated savings -1,697 - - TOTALS, EXPENDITURES 82,65 \$10,671 \$11,528 Adjustment per Section 3.60 -1 -1 - Adjustment per Section 3.90 -7 -47 -7 Totals Available \$399 \$49 \$226 Unexpended balance, estimated savings 99 \$49 \$22 TOTALS, EXPENDITURES \$309 \$49 \$22 OBJUST \$400 \$20 \$2 OBJUST \$400 \$2 \$2 OBJUST \$5,500				
Adjustment per Section 3.60 1 8 - Reduction per Section 3.90 -65 -402 - Adjustment per Section 3.55 -7 - 003 Budget Act appropriation 341 922 1,114 Adjustment per Section 4.30 (Lease-Revenue) 3,962 \$10,671 \$11,528 Totals Available \$9,962 \$10,671 \$11,528 Unexpended balance, estimated savings -1,697 - - TOTALS, EXPENDITURES \$8,265 \$10,671 \$11,528 ONS Export Document Program Fund APPROPRIATIONS 406 \$542 \$226 Adjustment per Section 3.60 40 \$542 \$226 Lead Leading per Section 3.90 40 \$20 \$226 Unexpended balance, estimated savings 99 40 \$22 TOTALS, EXPENDITURES \$300 \$496 \$226 Unexpended balance, estimated savings 99 40 \$226 Unexpended balance, estimated savings 5300 \$496 \$226 Unexpended balance, estimated savings 59 \$20 \$226			\$10,150	\$10,414
Reduction per Section 3.90 -65 -402 -7 Adjustment per Section 3.55 - -7 -7 003 Budget Act appropriation 341 922 1,114 Adjustment per Section 4.30 (Lease-Revenue) -1 -1 - Totals Available \$9,962 \$10,671 \$11,528 Unexpended balance, estimated savings -1,697 - - TOTALS, EXPENDITURES 82,65 \$10,671 \$11,528 ONSE Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.90 -			-	-
Adjustment per Section 3.55 - 7 - 7 003 Budget Act appropriation 341 922 1,114 Adjustment per Section 4.30 (Lease-Revenue) - 1 - 2 2 Totals Available \$9,962 \$10,671 \$11,528 Unexpended balance, estimated savings - 1,697 - 2 - 2 TOTALS, EXPENDITURES \$8,265 \$10,671 \$11,528 APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 \$ 406 \$542 \$226 Reduction per Section 3.90 - 7 - 47 - 2 Totals Available \$399 \$496 \$226 Unexpended balance, estimated savings 99 - 9 - 2 TOTALS, EXPENDITURES \$309 \$496 \$226 DIAS, EXPENDITURES \$300 \$496 \$226 APPROPRIATIONS \$5,751 \$5,603 \$9,241 Allocation for employee compensation \$5,751 \$5,603 \$9,241 Aldjustment per Section 3.60 1 15 - Reduction	Adjustment per Section 3.60	-1	8	-
Most Budget Act appropriation 341 922 1,114 Adjustment per Section 4.30 (Lease-Revenue) -1 -2 -3 Totals Available \$9,962 \$10,671 \$11,528 Unexpended balance, estimated savings -1,697 -2 -2 TOTALS, EXPENDITURES \$8,265 \$10,671 \$11,528 ADMINISTRANCE CONSE Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 -7 -47 2 Reduction per Section 3.90 -7 -47 2 TOTALS, EXPENDITURES \$309 \$496 \$226 Unexpended balance, estimated savings 99 -9 -9 -2 TOTALS, EXPENDITURES \$309 \$496 \$226 Unexpended balance, estimated savings \$5,751 \$5,603 \$9,241 APPROPRIATIONS 909 \$1 \$2 APPROPRIATIONS \$5,751 \$5,603 \$9,241 <t< td=""><td>·</td><td>-65</td><td></td><td>-</td></t<>	·	-65		-
Adjustment per Section 4.30 (Lease-Revenue) 1 - - Totals Available \$9,962 \$10,671 \$11,528 Unexpended balance, estimated savings 1,697 - - TOTALS, EXPENDITURES \$8,265 \$10,671 \$11,528 O082 Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 - 1 - - Reduction per Section 3.90 - 7 -	Adjustment per Section 3.55	-	-7	=
Totals Available \$9,962 \$10,671 \$11,528 Unexpended balance, estimated savings -1,697 - - TOTALS, EXPENDITURES \$8,265 \$10,671 \$11,528 O082 Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 - 1 1 - Reduction per Section 3.90 - 7 -47 - - Reduction per Section 3.90 - 7 -47 -	003 Budget Act appropriation	341	922	1,114
Unexpended balance, estimated savings -1,697 - - TOTALS, EXPENDITURES \$8,265 \$10,671 \$11,528 O082 Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 399 \$496 \$226 Unexpended balance, estimated savings -99 -47 -2-7 TOTALS, EXPENDITURES \$309 \$496 \$226 1098 Clinical Laboratory Improvement Fund 8 \$496 \$226 APPROPRIATIONS 55,751 \$5,603 \$9,241 Allocation for employee compensation \$5,751 \$5,603 \$9,241 Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -9 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 -2 - - 03 Budget Act appropriation 141	Adjustment per Section 4.30 (Lease-Revenue)	·		
TOTALS, EXPENDITURES \$11,528 0082 Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -7 -47 - Totals Available \$399 \$496 \$226 Unexpended balance, estimated savings -99 - - TOTALS, EXPENDITURES \$300 \$496 \$226 APPROPRIATIONS -99 - - 0018 Budget Act appropriation \$5,751 \$5,603 \$9,241 Allocation for employee compensation \$9 - - Adjustment per Section 3.60 - 1 1 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - - - 003 Budget Act appropriation 141 313 354 Adjustm		\$9,962	\$10,671	\$11,528
Mapper Program Fund APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -7 -47 - Totals Available \$399 \$496 \$226 Unexpended balance, estimated savings -99 - - TOTALS, EXPENDITURES \$300 \$496 \$226 APPROPRIATIONS 001 Budget Act appropriation \$5,751 \$5,603 \$9,241 Allocation for employee compensation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - - - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 </td <td>Unexpended balance, estimated savings</td> <td>1,697</td> <td></td> <td></td>	Unexpended balance, estimated savings	1,697		
APPROPRIATIONS 001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -7 -47 - Totals Available \$399 \$496 \$226 Unexpended balance, estimated savings -99 - - TOTALS, EXPENDITURES \$300 \$496 \$226 APPROPRIATIONS *** *** *** 001 Budget Act appropriation \$5,751 \$5,603 \$9,241 Allocation for employee compensation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - - 2 - 03 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 -1 - - Totals Available <td< td=""><td>TOTALS, EXPENDITURES</td><td>\$8,265</td><td>\$10,671</td><td>\$11,528</td></td<>	TOTALS, EXPENDITURES	\$8,265	\$10,671	\$11,528
001 Budget Act appropriation \$406 \$542 \$226 Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -7 -47 - Totals Available \$399 \$496 \$226 Unexpended balance, estimated savings -99 - - TOTALS, EXPENDITURES \$300 \$496 \$226 APPROPRIATIONS 098 Clinical Laboratory Improvement Fund \$5,751 \$5,603 \$9,241 Allocation for employee compensation \$5,751 \$5,603 \$9,241 Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - - - - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) - - - - Totals Available \$5,850 \$5,340 \$9,595	•			
Adjustment per Section 3.60 - 1 - Reduction per Section 3.90 -7 -47 - Totals Available \$399 \$496 \$226 Unexpended balance, estimated savings -99 - - TOTALS, EXPENDITURES \$300 \$496 \$226 DO98 Clinical Laboratory Improvement Fund APPROPRIATIONS \$5,751 \$5,603 \$9,241 Allocation for employee compensation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 1 313 354 Adjustment per Section 4.30 (Lease-Revenue) 141 313 354 Totals Available \$5,850 \$5,340 \$9,595				
Reduction per Section 3.90 -7 -47 - Totals Available \$399 \$496 \$226 Unexpended balance, estimated savings -99 - - TOTALS, EXPENDITURES \$300 \$496 \$226 O098 Clinical Laboratory Improvement Fund APPROPRIATIONS *** </td <td>- '' '</td> <td>\$406</td> <td></td> <td>\$226</td>	- '' '	\$406		\$226
Totals Available \$399 \$496 \$226 Unexpended balance, estimated savings -99 - - TOTALS, EXPENDITURES \$300 \$496 \$226 0098 Clinical Laboratory Improvement Fund APPROPRIATIONS ***				-
Unexpended balance, estimated savings -99 - - TOTALS, EXPENDITURES \$300 \$496 \$226 0098 Clinical Laboratory Improvement Fund APPROPRIATIONS 001 Budget Act appropriation \$5,751 \$5,603 \$9,241 Allocation for employee compensation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - - - - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 -1 - - Totals Available \$5,850 \$5,340 \$9,5959				
TOTALS, EXPENDITURES \$300 \$496 \$226 0098 Clinical Laboratory Improvement Fund APPROPRIATIONS 001 Budget Act appropriation \$5,751 \$5,603 \$9,241 Allocation for employee compensation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595			\$496	\$226
O098 Clinical Laboratory Improvement Fund APPROPRIATIONS \$5,751 \$5,603 \$9,241 O01 Budget Act appropriation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 5 -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595	•			
APPROPRIATIONS 001 Budget Act appropriation \$5,751 \$5,603 \$9,241 Allocation for employee compensation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595		\$300	\$496	\$226
001 Budget Act appropriation \$5,751 \$5,603 \$9,241 Allocation for employee compensation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595				
Allocation for employee compensation 49 - - Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595		¢E 7E4	የ ፍ ርዕን	CO 044
Adjustment per Section 3.60 -1 15 - Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595			\$5,603	⊅9,∠4 1
Reduction per Section 3.90 -90 -589 - Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595			-	-
Adjustment per Section 15.25 1 - - Adjustment per Section 3.55 - -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595				-
Adjustment per Section 3.55 - -2 - 003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595			-589	=
003 Budget Act appropriation 141 313 354 Adjustment per Section 4.30 (Lease-Revenue) -1 - - Totals Available \$5,850 \$5,340 \$9,595		1	-	-
Adjustment per Section 4.30 (Lease-Revenue)		-		-
Totals Available \$5,850 \$5,340 \$9,595			313	354
			-	-
Unexpended balance, estimated savings -1			\$5,340	\$9,595
	Unexpended balance, estimated savings	-1	-	-

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

HHS 4 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$5,849	\$5,340	\$9,595
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,341	-	-
Allocation for employee compensation	25	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-313	-	-
Adjustment per Section 15.25	2	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$23,762	-
Session Adjustment per Section 2.60		32	
Adjustment per Section 3.60	-	-1,851	-
Reduction per Section 3.90	-	-1,651	-
Adjustment per Section 3.55	-	-9	\$23,651
001 Budget Act appropriation		<u>-</u>	
Totals Available	\$28,052	\$21,934	\$23,651
Unexpended balance, estimated savings	-3,667	<u>-</u>	<u></u> \$23,651
TOTALS, EXPENDITURES	\$24,385	\$21,934	\$23,651
0116 Wine Safety Fund APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$56	\$59
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	_	-1	_
Totals Available	\$60	\$56	\$59
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$4	\$56	\$59
0129 Water Device Certification Special Account	•	•	•
APPROPRIATIONS			
001 Budget Act appropriation	\$244	\$251	\$250
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	4	-21	
Totals Available	\$243	\$231	\$250
Unexpended balance, estimated savings	-53	<u>-</u>	
TOTALS, EXPENDITURES	\$190	\$231	\$250
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,844	\$6,703	\$6,843
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-109	-724	-
Adjustment per Section 3.55	-	-5	-
003 Budget Act appropriation	<u>-</u>	29	34
Totals Available	\$6,736	\$6,005	\$6,877
Unexpended balance, estimated savings	-925	<u>-</u>	
TOTALS, EXPENDITURES	\$5,811	\$6,005	\$6,877
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS Out Budget Act convergiction	<u></u>	ድ ስ ሰብር	ድ ስ ስስር
001 Budget Act appropriation	\$3,337	\$3,083	\$3,300
Allocation for employee compensation	2	-	-

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

HEALTH AND HUMAN SERVICES HHS 5

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-51	-322	-
003 Budget Act appropriation	8	6	79
Adjustment per Section 4.30 (Lease-Revenue)	-1	<u>-</u>	
Totals Available	\$3,294	\$2,772	\$3,379
Unexpended balance, estimated savings	-725	<u>-</u>	
TOTALS, EXPENDITURES	\$2,569	\$2,772	\$3,379
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,154	=	-
Allocation for employee compensation	22	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-290	=	-
Adjustment per Section 15.25	2	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	=	\$18,480	-
Session			
Adjustment per Section 3.60	-	30	-
Reduction per Section 3.90	=	-1,861	-
Adjustment per Section 3.55	-	-9	-
001 Budget Act appropriation	-	-	\$20,002
003 Budget Act appropriation	4,076	1,692	2,055
Adjustment per Section 4.30 (Lease-Revenue)	2	-	-
017 Budget Act appropriation	551	551	551
Totals Available	\$119,514	\$18,883	\$22,608
Unexpended balance, estimated savings	-11,540		
TOTALS, EXPENDITURES	\$107,974	\$18,883	\$22,608
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
001 Budget Act appropriation	\$8,219	\$7,851	\$7,942
Allocation for employee compensation	φο,219 6	φ1,051	φ1,942
	-1	3	-
Adjustment per Section 3.60			-
Reduction per Section 3.90	-87	-451	-
Adjustment per Section 3.55			
Totals Available	\$8,137	\$7,402	\$7,942
Unexpended balance, estimated savings	-66		
TOTALS, EXPENDITURES	\$8,071	\$7,402	\$7,942
0234 Research Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
001 Budget Act appropriation	\$5,821	_	_
Reduction per Section 3.90	ψ3,021 -9	_	_
	-9	ФE 067	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$5,267	-
Adjustment per Section 3.60	_	1	_
Reduction per Section 3.90	_	-58	_
001 Budget Act appropriation	_	-	\$5,301
Totals Available	\$5,812	<u>\$5,210</u>	\$5,301
Unexpended balance, estimated savings	-122	Ψυ,ΣΙΟ	ψυ,υυ ι
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TOTALS, EXPENDITURES	\$5,690	\$5,210	\$5,301

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

HHS 6 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS Out Budget Act engrentiation	¢2 E44	¢0 454	¢2 207
001 Budget Act appropriation	\$2,541	\$2,451	\$2,387
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-17	-98	-
Adjustment per Section 3.55		-2	
TOTALS, EXPENDITURES	\$2,526	\$2,353	\$2,387
0247 Drinking Water Operator Certification Special Account APPROPRIATIONS			
001 Budget Act appropriation	\$1,637	\$1,777	\$1,710
Allocation for employee compensation	23	-	-
Adjustment per Section 3.60		2	_
Reduction per Section 3.90	-24	-124	_
Adjustment per Section 3.55		-1	_
011 Budget Act appropriation (loan to the General Fund)	(1,600)		_
Totals Available	\$1,636	\$1,654	\$1,710
Unexpended balance, estimated savings	-426	Ψ.,σσ.	ψ·,.··• -
TOTALS, EXPENDITURES	\$1,210	\$1,654	\$1,710
0260 Nursing Home Administrator's State License Examining Fund	Ψ1,210	Ψ1,004	Ψ1,710
APPROPRIATIONS			
001 Budget Act appropriation	\$598	\$352	\$414
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-10	-29	-
Adjustment per Section 3.55	-	-1	-
003 Budget Act appropriation	-	2	31
Totals Available	\$592	\$326	\$445
Unexpended balance, estimated savings	-317	-	-
TOTALS, EXPENDITURES	\$275	\$326	\$445
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,955	\$6,923	\$6,330
Allocation for employee compensation	2	-	-
Allocation for contingencies or emergencies	1,473	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-15	-86	-
003 Budget Act appropriation	_	121	141
Totals Available	\$7,415	\$6,959	\$6,471
Unexpended balance, estimated savings	-1,084	-200	
TOTALS, EXPENDITURES	\$6,331	\$6,759	\$6,471
0306 Safe Drinking Water Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,646	\$13,492	\$13,260
Allocation for employee compensation	451	-	-
Adjustment per Section 3.60	-2	27	-
Reduction per Section 3.90	-230	-1,530	-
Adjustment per Section 15.25	1	-	-
Adjustment per Section 3.55	-	-51	-
003 Budget Act appropriation	-	149	174

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$12,866	\$12,087	\$13,434
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$12,865	\$12,087	\$13,434
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$395	\$417	\$423
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-30	-
003 Budget Act appropriation		7	89
Totals Available	\$390	\$395	\$512
Unexpended balance, estimated savings	34		
TOTALS, EXPENDITURES	\$356	\$395	\$512
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$88	\$99
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	2		
Totals Available	\$118	\$80	\$99
Unexpended balance, estimated savings	30		
TOTALS, EXPENDITURES	\$88	\$80	\$99
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,025	\$1,062	\$1,133
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-	1	=
Reduction per Section 3.90	-24	-125	
TOTALS, EXPENDITURES	\$1,005	\$938	\$1,133
0589 Cancer Research Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	(\$2,119)		(\$1,624)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS	^-		
001 Budget Act appropriation	\$706	\$714	-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-18	-
Adjustment per Section 3.55	-	-2	
Totals Available	\$706	\$695	\$-
Unexpended balance, estimated savings		<u>-603</u>	
TOTALS, EXPENDITURES	\$126	\$92	\$-
0625 Administration Account			
APPROPRIATIONS	#4.400	# 4.004	#0.040
Health and Safety Code 116760.42 (b)(3)	\$4,192	\$4,904	\$6,212
TOTALS, EXPENDITURES	\$4,192	\$4,904	\$6,212
0626 Water System Reliability Account			
APPROPRIATIONS Health and Safety Code 116760.42 (b)(3)	\$2,837	¢ 9 617	¢ ኃ ድፖር
• • • • • • • • • • • • • • • • • • • •		\$2,617 \$2,617	\$2,679 \$2,679
TOTALS, EXPENDITURES	\$2,837	\$2,617	\$2,679
0628 Small System Technical Assistance Account			

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

HHS 8 HEALTH AND HUMAN SERVICES

4265 Department of Public Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS	# 0.000	04.000	4.700
Health and Safety Code 116760.42 (b)(3)	\$2,339	\$4,883	\$1,729
TOTALS, EXPENDITURES	\$2,339	\$4,883	\$1,729
0642 Domestic Violence Training and Education Fund APPROPRIATIONS			
001 Budget Act appropriation	\$936	\$933	\$915
Adjustment per Section 3.60	φοσσ -	1	φοιο_
Reduction per Section 3.90	-3	-67	_
Totals Available	\$933	\$867	\$915
Unexpended balance, estimated savings	-142	ΨΟΟ1	Ψ313
TOTALS, EXPENDITURES	\$791	\$867	\$915
0823 California Alzheimer's Disease and Related Disorders Research Fund APPROPRIATIONS	Ų.J.	ΨΟΟΙ	ψ310
001 Budget Act appropriation	\$956	\$1,121	\$907
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	3	-19	
Totals Available	\$953	\$1,103	\$907
Unexpended balance, estimated savings	-393	-	-
TOTALS, EXPENDITURES	\$560	\$1,103	\$907
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$208,211	-	-
Allocation for employee compensation	344	-	-
Adjustment per Section 3.60	-18	-	=
Reduction per Section 3.90	-1,746	-	-
Adjustment per Section 15.25	53	-	-
Budget Adjustment	-995	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$219,476	-
Session			
Adjustment per Section 3.60	-	166	-
Reduction per Section 3.90	-	-10,857	-
Adjustment per Section 3.55	-	-139	-
Budget Adjustment	-	45,506	-
001 Budget Act appropriation	-	-	\$222,194
003 Budget Act appropriation	83	-	=
Adjustment per Section 4.30 (Lease-Revenue)	-1	-	=
Budget Adjustment	-1	-	-
007 Budget Act appropriation	35	35	-
Budget Adjustment	-35	-35	
TOTALS, EXPENDITURES	\$205,930	\$254,152	\$222,194
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$2,111	\$2,149	\$2,149
003 Budget Act appropriation, Federal Citation Penalties Account	973	973	973
004 Budget Act appropriation, Internal Departmental Quality Improvement Account			818
Totals Available	\$3,084	\$3,122	\$3,940
Unexpended balance, estimated savings	-1,784		
TOTALS, EXPENDITURES	\$1,300	\$3,122	\$3,940

0995 Reimbursements

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS Reliablement of the second o	#05.044	0.40.404	#00.070
Reimbursements	\$25,311	\$42,481	\$32,870
3018 Drug and Device Safety Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$4,664	\$5,916	\$5,641
Allocation for employee compensation	φ+,00+	ψο,στο	ΨΟ,ΟΤΙ
Adjustment per Section 3.60	-1	1	_
Reduction per Section 3.90	-84	-675	
Adjustment per Section 3.55	-04	-5	_
003 Budget Act appropriation	_	18	19
Totals Available	\$4,581	\$5,255	\$5,660
		φυ,2υυ	\$5,000
Unexpended balance, estimated savings	-259		
TOTALS, EXPENDITURES	\$4,322	\$5,255	\$5,660
3074 Medical Marijuana Program Fund APPROPRIATIONS			
001 Budget Act appropriation	\$422	\$411	\$420
Adjustment per Section 3.60	ψ 1 <u>2</u> 2	1	ψ 120 -
Reduction per Section 3.90	-4	-23	_
Totals Available	\$418	\$389	\$420
Unexpended balance, estimated savings	-176	Ψ303	Ψ-12-0
TOTALS, EXPENDITURES	\$242	\$389	\$420
3080 AIDS Drug Assistance Program Rebate Fund	Ψ242	φυσυ	Ψ -12 0
APPROPRIATIONS			
Health and Safety Code Section 120956	\$1,158	\$1,059	\$1,068
TOTALS, EXPENDITURES	\$1,158	\$1,059	\$1,068
3081 Cannery Inspection Fund	, ,	, ,	, ,
APPROPRIATIONS			
001 Budget Act appropriation	\$2,174	\$2,238	\$2,249
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-27	-180	-
003 Budget Act appropriation	<u> </u>	7	89
TOTALS, EXPENDITURES	\$2,148	\$2,066	\$2,338
3098 State Department of Public Health Licensing and Certification Program Fund APPROPRIATIONS			
001 Budget Act appropriation	\$91,995	_	_
Allocation for employee compensation	448	_	_
Adjustment per Section 3.60	-13	_	_
Reduction per Section 3.90	-1,343	_	_
Adjustment per Section 15.25	3	_	_
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$90,202	_
Session		, ,	
Adjustment per Section 3.60	-	145	-
Reduction per Section 3.90	-	-8,557	-
Adjustment per Section 3.55	-	-128	
001 Budget Act appropriation	-	-	\$94,128
003 Budget Act appropriation		336	400
Totals Available	\$91,090	\$81,998	\$94,528
Unexpended balance, estimated savings	-13,072	-	-

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

HHS 10 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$78,018	\$81,998	\$94,528
Less Funding Provided by the General Fund	-5,754	-8,005	-8,005
NET TOTALS, EXPENDITURES	\$72,264	\$73,993	\$86,523
3111 Retail Food Safety and Defense Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20	\$21	\$22
Totals Available	\$20	\$21	\$22
Unexpended balance, estimated savings	-20		
TOTALS, EXPENDITURES	\$-	\$21	\$22
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,271	\$3,595	\$3,721
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	<u>-5</u>	-43	
Totals Available	\$4,267	\$3,553	\$3,721
Unexpended balance, estimated savings	-2,250		
TOTALS, EXPENDITURES	\$2,017	\$3,553	\$3,721
3157 Recreational Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation			\$402
TOTALS, EXPENDITURES	\$-	\$-	\$402
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
001 Budget Act appropriation	\$3,479	\$3,864	\$3,881
Allocation for employee compensation	63	=	=
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-64	-365	-
Adjustment per Section 3.55		-2	
Totals Available	\$3,477	\$3,502	\$3,881
Unexpended balance, estimated savings	-1,528	-	-
TOTALS, EXPENDITURES	\$1,949	\$3,502	\$3,881
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,123	\$2,152	\$2,154
Allocation for employee compensation	40	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-45	-445	-
Adjustment per Section 3.55	=	-1	-
Water Code Sections 83002 and 83002.6	2,044	=	-
Prior year balances available:			
Water Code Sections 83002 and 83002.6		2,034	
Totals Available	\$4,162	\$3,742	\$2,154
Unexpended balance, estimated savings	-651	=	-
Balance available in subsequent years	-2,034	<u> </u>	
TOTALS, EXPENDITURES	\$1,477	\$3,742	\$2,154
7500 Public Water System, Safe Drinking Water State Revolving Fund			
APPROPRIATIONS	_	_	_
Health and Safety Code 116760.42 (b)(3)	\$937	\$2,801	\$3,299

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$937	\$2,801	\$3,299
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$199	\$202	\$198
TOTALS, EXPENDITURES	\$199	\$202	\$198
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$661,394	\$643,656	\$637,522
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$244,479	\$244,479	\$205,501
Reduction per Control Section 18.10(c)	-	-143,440	=
Prior year balances available:			
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007	8,186	5,710	2,855
Totals Available	\$252,665	\$106,749	\$208,356
Unexpended balance, estimated savings	-127	-	-
Balance available in subsequent years	-5,710	-2,855	
TOTALS, EXPENDITURES	\$246,828	\$103,894	\$208,356
0009 Breast Cancer Control Account			
APPROPRIATIONS			
111 Budget Act appropriation	\$10,736	-	=
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$24,536	-
111 Budget Act appropriation			\$6,661
Totals Available	\$10,736	\$24,536	\$6,661
Unexpended balance, estimated savings		-6,659	
TOTALS, EXPENDITURES	\$10,736	\$17,877	\$6,661
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$11,000	\$11,000	\$11,000
Totals Available	\$11,000	\$11,000	\$11,000
Unexpended balance, estimated savings	-685		
TOTALS, EXPENDITURES	\$10,315	\$11,000	\$11,000
0099 Health Statistics Special Fund			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$510</u>	<u>\$510</u>	<u>\$510</u>
TOTALS, EXPENDITURES	\$510	\$510	\$510
0143 California Health Data and Planning Fund			
APPROPRIATIONS	#0.40	00.40	0040
111 Budget Act appropriation	\$240	\$240	\$240
Totals Available	\$240	\$240	\$240
Unexpended balance, estimated savings	50	-	-
TOTALS, EXPENDITURES	\$190	\$240	\$240
0203 Genetic Disease Testing Fund			
APPROPRIATIONS 111 Budget Act appropriation		¢04 722	¢ ስድ ንስድ
111 Budget Act appropriation	-	\$94,733	\$95,205
Allocation for contingencies or emergencies		<u>77</u>	
TOTALS, EXPENDITURES	\$-	\$94,810	\$95,205

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

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS	047.054		
111 Budget Act appropriation	\$47,354	- 047.054	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$47,354	-
111 Budget Act appropriation	_	_	\$47,090
TOTALS, EXPENDITURES	\$47,354	\$47,354	\$47,090
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	V 11,001	V 11,001	* · · · , · · · ·
APPROPRIATIONS			
111 Budget Act appropriation	\$22,651		
TOTALS, EXPENDITURES	\$22,651	\$-	\$-
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$2,152		
TOTALS, EXPENDITURES	\$2,152	\$-	\$-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$29,075	-	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$23,340	-
111 Budget Act appropriation			\$23,340
Totals Available	\$29,075	\$23,340	\$23,340
Unexpended balance, estimated savings	-82		
TOTALS, EXPENDITURES	\$28,993	\$23,340	\$23,340
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,405	\$1,405	\$1,405
Totals Available	\$1,405	\$1,405	\$1,405
Unexpended balance, estimated savings	-21		
TOTALS, EXPENDITURES	\$1,384	\$1,405	\$1,405
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,374	\$4,374	
Totals Available	\$4,374	\$4,374	\$-
Unexpended balance, estimated savings	-47		
TOTALS, EXPENDITURES	\$4,327	\$4,374	\$-
0629 Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$40,313	\$184,904	\$179,805
TOTALS, EXPENDITURES	\$40,313	\$184,904	\$179,805
Less funding provided by the Federal Trust Fund	-38,615	-152,405	-152,405
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-1,501	-32,499	-27,400
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 as reapp by Item 4265-492, BA of 2007	-197	-	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$235	\$235
TOTALS, EXPENDITURES	\$235	\$235	\$235
0890 Federal Trust Fund			
ADDDODDIATIONS			

APPROPRIATIONS

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

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
111 Budget Act appropriation (Public Health)	\$1,333,388	_	-
Budget Adjustment	-14,972	_	_
111 Budget Act appropriation (Public Health) as amended by Chapter 1, Statutes of 2009, Fourth	- 1,072	\$1,375,555	-
Extraordinary Session Budget Adjustment	-	99,868	-
111 Budget Act appropriation (Public Health)	-	-	\$1,378,724
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	77,500	_	-
Budget Adjustment	-38,885	_	_
115 Budget Adjustment 115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd) as	-30,003	152,405	
amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd)	- -	132,403	152,405
116 Budget Act appropriation (Transfer to various funds) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(15,264)	-
116 Budget Act appropriation (Transfer to various funds)	_	_	(13,919)
TOTALS, EXPENDITURES	\$1,357,031	\$1,627,828	\$1,531,129
·	φ1,337,031	φ1,02 <i>1</i> ,020	\$1,551,129
0995 Reimbursements APPROPRIATIONS			
Reimbursements	\$158,954	\$150,114	\$150,882
	ψ130,334	ψ130,114	ψ130,002
3023 WIC Manufacturer Rebate Fund APPROPRIATIONS			
111 Budget Act appropriation	\$329,901	\$329,901	\$329,901
Totals Available	\$329,901	\$329,901	\$329,901
	•	φ329,90 i	φ329,30 i
Unexpended balance, estimated savings	-48,687		
TOTALS, EXPENDITURES	\$281,214	\$329,901	\$329,901
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS	0474 040	#050.400	#040.000
Health and Safety Code Section 120956	\$171,910	\$256,120	\$210,890
TOTALS, EXPENDITURES	\$171,910	\$256,120	\$210,890
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
111 Budget Act appropriation	\$90,951	-	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$167,229	-
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	17,000	-	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	32,499	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd)	-	-	\$27,400
Prior year balances available:			
Item 4265-111-6031, Budget Act of 2009	=	-	122,229
Item 4260-111-6031, Budget Act of 2006, as reappropriated by Item 4265-492, Budget Act of 2007	78,853	-	-
Item 4260-115-6031, Budget Act of 2006 (transfer to Safe Drinking Water State Revolving Fund) as reapp by Item 4265-492, Budget Act of 2007	6,531		-
Totals Available	\$193,335	\$199,728	\$149,629
Unexpended balance, estimated savings	-141,589	-	-
Balance available in subsequent years	-	-122,229	-80,023
TOTALS, EXPENDITURES	\$51,746	\$77,499	\$69,606
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal	ψο 1,1 το	ψ. ι , του	Ψ30,000
Protection Fund of 2006			
APPROPRIATIONS			
111 Budget Act appropriation	\$36,200	_	-

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

HHS 14 HEALTH AND HUMAN SERVICES

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Water Code Section 83002 and 83002.6	98,356	-	-
Prior year balances available:			
Item 4265-111-6051, Budget Act of 2008	-	\$35,690	\$19,591
Water Code Section 83002 and 83002.6		98,356	
Totals Available	\$134,556	\$134,046	\$19,591
Unexpended balance, estimated savings	-	-61,779	-538
Balance available in subsequent years	-134,046	-19,591	
TOTALS, EXPENDITURES	\$510	\$52,676	\$19,053
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$174	\$174	\$174
TOTALS, EXPENDITURES	<u>\$174</u>	\$174	\$174
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,397,214	\$2,799,351	\$2,705,677
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,058,608	\$3,443,007	\$3,343,199

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