

## 4265 Department of Public Health

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$71,064	\$67,001	\$67,945
Allocation for employee compensation	123	163	-
Adjustment per Section 3.60	106	677	-
Adjustment per Section 3.90	-849	-1,674	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-111	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-237	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,900	-	-
Adjustment per Section 15.25	-	-12	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-18	-	-
003 Budget Act appropriation	11,571	11,569	10,897
Adjustment per Section 4.30	-76	-227	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	5,000	3,700	3,700
Chapter 119, Statutes of 2011	1	-	-
<b>Totals Available</b>	<b>\$84,674</b>	<b>\$81,197</b>	<b>\$82,542</b>
Unexpended balance, estimated savings	-3,076	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$81,598</b>	<b>\$81,197</b>	<b>\$82,542</b>
<b>0007 Breast Cancer Research Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,063	\$1,105	\$1,170
<b>TOTALS, EXPENDITURES</b>	<b>\$1,063</b>	<b>\$1,105</b>	<b>\$1,170</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,038	\$-	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	6	-	-
Adjustment per Section 3.90	-23	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-12	-	-
<b>Totals Available</b>	<b>\$5,008</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-828	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,180</b>	<b>\$-</b>	<b>\$-</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$985	\$984	\$988
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	6	-
Adjustment per Section 3.90	-7	-15	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
<b>Totals Available</b>	<b>\$977</b>	<b>\$976</b>	<b>\$988</b>
Unexpended balance, estimated savings	-279	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$698</b>	<b>\$976</b>	<b>\$988</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,264	\$1,269	\$1,293
Allocation for employee compensation	1	2	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	1	10	-
Adjustment per Section 3.90	-12	-24	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
003 Budget Act appropriation	326	325	306
Adjustment per Section 4.30	-1	-7	-
<b>Totals Available</b>	<b>\$1,578</b>	<b>\$1,575</b>	<b>\$1,599</b>
Unexpended balance, estimated savings	-316	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,262</b>	<b>\$1,575</b>	<b>\$1,599</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,490	\$2,479	\$2,755
Allocation for employee compensation	15	7	-
Adjustment per Section 3.60	6	28	-
Adjustment per Section 3.90	-41	-70	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-8	-	-
003 Budget Act appropriation	16	16	15
Adjustment per Section 4.30	-	-1	-
<b>Totals Available</b>	<b>\$2,477</b>	<b>\$2,459</b>	<b>\$2,770</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,270</b>	<b>\$2,459</b>	<b>\$2,770</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,133	\$2,990	\$3,019
Allocation for employee compensation	8	8	-
Adjustment per Section 3.60	5	34	-
Adjustment per Section 3.90	-34	-83	-
003 Budget Act appropriation	227	227	214
Adjustment per Section 4.30	-	-5	-
<b>Totals Available</b>	<b>\$3,339</b>	<b>\$3,171</b>	<b>\$3,233</b>
Unexpended balance, estimated savings	-220	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,119</b>	<b>\$3,171</b>	<b>\$3,233</b>
<b>0074 Medical Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,169	\$2,125	\$2,197
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	3	22	-
Adjustment per Section 3.90	-26	-55	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-11	-	-
003 Budget Act appropriation	26	26	24
Adjustment per Section 4.30	-	-1	-
<b>Totals Available</b>	<b>\$2,163</b>	<b>\$2,122</b>	<b>\$2,221</b>
Unexpended balance, estimated savings	-347	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,816</b>	<b>\$2,122</b>	<b>\$2,221</b>
<b>0075 Radiation Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,464	\$23,004	\$22,348
Allocation for employee compensation	42	54	-
Adjustment per Section 3.60	42	231	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-328	-571	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-43	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-76	-	-
Adjustment per Section 15.25	-	-4	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-5	-	-
003 Budget Act appropriation	94	214	201
Adjustment per Section 4.30	-	-5	-
<b>Totals Available</b>	<b>\$22,190</b>	<b>\$22,923</b>	<b>\$22,549</b>
Unexpended balance, estimated savings	-646	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,544</b>	<b>\$22,923</b>	<b>\$22,549</b>
<b>0076 Tissue Bank License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$491	\$495	\$506
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	6	-
Adjustment per Section 3.90	-9	-15	-
003 Budget Act appropriation	19	19	18
<b>Totals Available</b>	<b>\$503</b>	<b>\$506</b>	<b>\$524</b>
Unexpended balance, estimated savings	-86	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$417</b>	<b>\$506</b>	<b>\$524</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,692	\$10,523	\$10,638
Allocation for employee compensation	11	22	-
Adjustment per Section 3.60	9	90	-
Adjustment per Section 3.90	-58	-221	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
003 Budget Act appropriation	1,142	1,141	1,076
Adjustment per Section 4.30	-	-21	-
011 Budget Act appropriation (transfer to the General Fund)	(9,062)	-	-
<b>Totals Available</b>	<b>\$11,790</b>	<b>\$11,534</b>	<b>\$11,714</b>
Unexpended balance, estimated savings	-2,303	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,487</b>	<b>\$11,534</b>	<b>\$11,714</b>
<b>0082 Export Document Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$238	\$234	\$498
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	1	3	-
Adjustment per Section 3.90	-4	-7	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1	-	-
<b>Totals Available</b>	<b>\$236</b>	<b>\$231</b>	<b>\$498</b>
Unexpended balance, estimated savings	-21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$215</b>	<b>\$231</b>	<b>\$498</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,230	\$10,324	\$10,471
Allocation for employee compensation	11	28	-
Adjustment per Section 3.60	14	115	-
Adjustment per Section 3.90	-167	-284	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1	-	-
Adjustment per Section 15.25	-	-3	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-4	-	-
003 Budget Act appropriation	387	387	366
Adjustment per Section 4.30	-1	-7	-
<b>Totals Available</b>	<b>\$9,467</b>	<b>\$10,560</b>	<b>\$10,837</b>
Unexpended balance, estimated savings	-2,587	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,880</b>	<b>\$10,560</b>	<b>\$10,837</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,401	\$22,779	\$23,207
Allocation for employee compensation	48	61	-
Adjustment per Section 3.60	40	273	-
Adjustment per Section 3.90	-246	-674	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-22	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-122	-	-
Adjustment per Section 15.25	-	-14	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-22	-	-
<b>Totals Available</b>	<b>\$23,077</b>	<b>\$22,425</b>	<b>\$23,207</b>
Unexpended balance, estimated savings	-273	-700	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,804</b>	<b>\$21,725</b>	<b>\$23,207</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$205	\$209
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.90	-	-6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$203</b>	<b>\$209</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$323	\$552	\$208
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-3	-5	-
<b>Totals Available</b>	<b>\$320</b>	<b>\$550</b>	<b>\$208</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$294</b>	<b>\$550</b>	<b>\$208</b>
<b>0116 Wine Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$-	\$-
<b>Totals Available</b>	<b>\$60</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-56	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$-</b>	<b>\$-</b>
<b>0129 Water Device Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$271	\$382	\$404
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	4	-

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## 4265 Department of Public Health

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-5	-10	-
<b>Totals Available</b>	<b>\$267</b>	<b>\$377</b>	<b>\$404</b>
Unexpended balance, estimated savings	-142	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$125</b>	<b>\$377</b>	<b>\$404</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,366	\$7,399	\$7,667
Allocation for employee compensation	49	22	-
Adjustment per Section 3.60	20	87	-
Adjustment per Section 3.90	-127	-214	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-11	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-22	-	-
003 Budget Act appropriation	36	100	94
Adjustment per Section 4.30	-1	-2	-
<b>Totals Available</b>	<b>\$7,310</b>	<b>\$7,392</b>	<b>\$7,761</b>
Unexpended balance, estimated savings	-1,334	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,976</b>	<b>\$7,392</b>	<b>\$7,761</b>
<b>0179 Environmental Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,409	\$2,898	\$3,141
Allocation for employee compensation	4	9	-
Adjustment per Section 3.60	6	38	-
Adjustment per Section 3.90	-61	-93	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-7	-	-
003 Budget Act appropriation	7	7	7
<b>Totals Available</b>	<b>\$3,351</b>	<b>\$2,859</b>	<b>\$3,148</b>
Unexpended balance, estimated savings	-989	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,362</b>	<b>\$2,859</b>	<b>\$3,148</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,800	\$24,486	\$25,458
Allocation for employee compensation	47	57	-
Adjustment per Section 3.60	41	236	-
Adjustment per Section 3.90	-293	-584	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
003 Budget Act appropriation	2,097	2,097	1,976
Adjustment per Section 4.30	1	-40	-
017 Budget Act appropriation	551	551	551
<b>Totals Available</b>	<b>\$22,232</b>	<b>\$26,803</b>	<b>\$27,985</b>
Unexpended balance, estimated savings	-3,349	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,883</b>	<b>\$26,803</b>	<b>\$27,985</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,974	\$11,620	\$12,559
Allocation for employee compensation	10	11	-
Adjustment per Section 3.60	8	50	-
Adjustment per Section 3.90	-42	-124	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-29	-	-
<b>Totals Available</b>	<b>\$7,914</b>	<b>\$11,557</b>	<b>\$12,559</b>
Unexpended balance, estimated savings	-378	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,536</b>	<b>\$11,557</b>	<b>\$12,559</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,221	\$4,540	\$4,532
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	5	-
Adjustment per Section 3.90	-5	-13	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$5,216</b>	<b>\$4,533</b>	<b>\$4,532</b>
Unexpended balance, estimated savings	-85	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,131</b>	<b>\$4,533</b>	<b>\$4,532</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,934	\$1,969	\$1,912
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	1	8	-
Adjustment per Section 3.90	-7	-21	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
<b>Totals Available</b>	<b>\$1,926</b>	<b>\$1,958</b>	<b>\$1,912</b>
Unexpended balance, estimated savings	-182	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,744</b>	<b>\$1,958</b>	<b>\$1,912</b>
<b>0247 Drinking Water Operator Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,726	\$1,708	\$1,810
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	3	19	-
Adjustment per Section 3.90	-31	-48	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
<b>Totals Available</b>	<b>\$1,697</b>	<b>\$1,683</b>	<b>\$1,810</b>
Unexpended balance, estimated savings	-332	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,365</b>	<b>\$1,683</b>	<b>\$1,810</b>
<b>0260 Nursing Home Administrator's State License Examining Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$366	\$329	\$342
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	4	-
Adjustment per Section 3.90	-3	-9	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
<b>Totals Available</b>	<b>\$363</b>	<b>\$325</b>	<b>\$342</b>
Unexpended balance, estimated savings	-76	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$287</b>	<b>\$325</b>	<b>\$342</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,184	\$6,072	\$6,033
Allocation for employee compensation	1	2	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	1	10	-
Adjustment per Section 3.90	-8	-25	-
003 Budget Act appropriation	147	146	139
Adjustment per Section 4.30	-	-3	-
<b>Totals Available</b>	<b>\$6,325</b>	<b>\$6,202</b>	<b>\$6,172</b>
Unexpended balance, estimated savings	-1,544	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,781</b>	<b>\$6,202</b>	<b>\$6,172</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$25	\$25
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$25</b>	<b>\$25</b>
<b>0306 Safe Drinking Water Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,308	\$13,241	\$13,781
Allocation for employee compensation	19	42	-
Adjustment per Section 3.60	29	170	-
Adjustment per Section 3.90	-285	-421	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-35	-	-
003 Budget Act appropriation	184	-	-
<b>Totals Available</b>	<b>\$13,219</b>	<b>\$13,032</b>	<b>\$13,781</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,210</b>	<b>\$13,032</b>	<b>\$13,781</b>
<b>0335 Registered Environmental Health Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$335	\$338
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.90	-4	-9	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
003 Budget Act appropriation	9	9	8
<b>Totals Available</b>	<b>\$403</b>	<b>\$340</b>	<b>\$346</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$395</b>	<b>\$340</b>	<b>\$346</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$4,375
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,375</b>
<b>0478 Vectorborne Disease Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$101	\$124	\$131
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-2	-4	-
<b>Totals Available</b>	<b>\$99</b>	<b>\$122</b>	<b>\$131</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$84</b>	<b>\$122</b>	<b>\$131</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,154	\$242	\$253

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	-21	-7	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$1,135</b>	<b>\$239</b>	<b>\$253</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,116</b>	<b>\$239</b>	<b>\$253</b>
<b>0625 Administration Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$5,353	\$5,048	\$4,454
<b>TOTALS, EXPENDITURES</b>	<b>\$5,353</b>	<b>\$5,048</b>	<b>\$4,454</b>
<b>0626 Water System Reliability Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$2,452	\$2,534	\$2,589
<b>TOTALS, EXPENDITURES</b>	<b>\$2,452</b>	<b>\$2,534</b>	<b>\$2,589</b>
<b>0628 Small System Technical Assistance Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,890	\$1,656	\$1,646
<b>TOTALS, EXPENDITURES</b>	<b>\$1,890</b>	<b>\$1,656</b>	<b>\$1,646</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$915	\$637	\$557
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.90	-5	-10	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
<b>Totals Available</b>	<b>\$910</b>	<b>\$632</b>	<b>\$557</b>
Unexpended balance, estimated savings	-11	-67	-
<b>TOTALS, EXPENDITURES</b>	<b>\$899</b>	<b>\$565</b>	<b>\$557</b>
<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$806	\$786	\$770
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1	-	-
<b>Totals Available</b>	<b>\$804</b>	<b>\$784</b>	<b>\$770</b>
Unexpended balance, estimated savings	-337	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$467</b>	<b>\$784</b>	<b>\$770</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$258,207	\$253,621	\$264,105
Allocation for employee compensation	385	506	-
Adjustment per Section 3.60	326	2,116	-
Adjustment per Section 3.90	-1,683	-5,228	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-277	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-555	-	-
Adjustment per Section 15.25	-	-632	-
Transfer to Legislative Claims (9670)	-20	-	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1,017	-	-
Budget Adjustment	<u>-33,355</u>	<u>1,919</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$222,011</b>	<b>\$252,302</b>	<b>\$264,105</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$2,149	\$2,149	\$2,144
Adjustment per Section 15.25	-	-8	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-12	-	-
003 Budget Act appropriation	973	973	973
004 Budget Act appropriation, Internal Departmental Quality Improvement Account	395	749	1,808
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.90	<u>-3</u>	<u>-10</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,503</b>	<b>\$3,858</b>	<b>\$4,925</b>
Unexpended balance, estimated savings	<u>-2,282</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,221</b>	<b>\$3,858</b>	<b>\$4,925</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$34,690	\$37,497	\$39,295
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,047	\$5,888	\$6,210
Allocation for employee compensation	43	19	-
Adjustment per Section 3.60	16	76	-
Adjustment per Section 3.90	-112	-188	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-11	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-25	-	-
003 Budget Act appropriation	<u>22</u>	<u>22</u>	<u>21</u>
<b>Totals Available</b>	<b>\$5,980</b>	<b>\$5,817</b>	<b>\$6,231</b>
Unexpended balance, estimated savings	<u>-849</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,131</b>	<b>\$5,817</b>	<b>\$6,231</b>
<b>3074 Medical Marijuana Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$461	\$482	\$208
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	5	-
Adjustment per Section 3.90	<u>-4</u>	<u>-12</u>	<u>-</u>
<b>Totals Available</b>	<b>\$459</b>	<b>\$476</b>	<b>\$208</b>
Unexpended balance, estimated savings	<u>-184</u>	<u>-187</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$275</b>	<b>\$289</b>	<b>\$208</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	<u>\$1,021</u>	<u>\$900</u>	<u>\$917</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,021</b>	<b>\$900</b>	<b>\$917</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,351	\$2,380	\$2,390
Allocation for employee compensation	12	5	-
Adjustment per Section 3.60	5	22	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-31	-53	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-8	-	-
003 Budget Act appropriation	<u>9</u>	<u>9</u>	<u>8</u>
<b>Totals Available</b>	<b>\$2,337</b>	<b>\$2,363</b>	<b>\$2,398</b>
Unexpended balance, estimated savings	<u>-361</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,976</b>	<b>\$2,363</b>	<b>\$2,398</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$-	\$17,349	\$-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	6	-
Adjustment per Section 3.90	-	-14	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>17,195</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$17,342</b>	<b>\$17,195</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$90,789	\$90,696	\$91,942
Allocation for employee compensation	231	242	-
Adjustment per Section 3.60	209	989	-
Adjustment per Section 3.90	-995	-2,445	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-154	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-230	-	-
Adjustment per Section 15.25	-	-14	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-22	-	-
003 Budget Act appropriation	418	419	395
Adjustment per Section 4.30	<u>-1</u>	<u>-8</u>	<u>-</u>
<b>Totals Available</b>	<b>\$90,245</b>	<b>\$89,879</b>	<b>\$92,337</b>
Unexpended balance, estimated savings	<u>-15,173</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$75,072</b>	<b>\$89,879</b>	<b>\$92,337</b>
Less Funding Provided by the General Fund	<u>-5,000</u>	<u>-3,700</u>	<u>-3,700</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$70,072</b>	<b>\$86,179</b>	<b>\$88,637</b>
<b>3110 Gambling Addiction Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$158</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$158</b>
<b>3111 Retail Food Safety and Defense Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$23</u>	<u>\$-</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$23</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$-</b>	<b>\$-</b>
<b>3114 Birth Defects Monitoring Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,791	\$3,969	\$4,002
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	1	10	-
Adjustment per Section 3.90	-8	-25	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-5	-	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

	2011-12*	2012-13*	2013-14*
<b>1 STATE OPERATIONS</b>			
<b>Totals Available</b>	<b>\$3,780</b>	<b>\$3,956</b>	<b>\$4,002</b>
Unexpended balance, estimated savings	-851	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,929</b>	<b>\$3,956</b>	<b>\$4,002</b>
<b>3155 Lead-Related Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$443	\$492	\$536
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	1	7	-
Adjustment per Section 3.90	-6	-17	-
<b>Totals Available</b>	<b>\$439</b>	<b>\$484</b>	<b>\$536</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$437</b>	<b>\$484</b>	<b>\$536</b>
<b>3157 Recreational Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$-	\$-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-2	-	-
<b>Totals Available</b>	<b>\$237</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-179	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58</b>	<b>\$-</b>	<b>\$-</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$348
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$348</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,017	\$3,946	\$4,018
Allocation for employee compensation	6	12	-
Adjustment per Section 3.60	10	51	-
Adjustment per Section 3.90	-87	-127	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-10	-	-
<b>Totals Available</b>	<b>\$3,936</b>	<b>\$3,882</b>	<b>\$4,018</b>
Unexpended balance, estimated savings	-1,521	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,415</b>	<b>\$3,882</b>	<b>\$4,018</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,280	\$2,272	\$2,312
Allocation for employee compensation	3	7	-
Adjustment per Section 3.60	4	29	-
Adjustment per Section 3.90	-44	-71	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-12	-	-
<b>Totals Available</b>	<b>\$2,231</b>	<b>\$2,237</b>	<b>\$2,312</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,229</b>	<b>\$2,237</b>	<b>\$2,312</b>
<b>7500 Public Water System, Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$3,130	\$3,101	\$3,177
<b>TOTALS, EXPENDITURES</b>	<b>\$3,130</b>	<b>\$3,101</b>	<b>\$3,177</b>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>8025 California Prostate Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$-	\$-
<b>Totals Available</b>	<b>\$203</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-203	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$579,304</b>	<b>\$669,078</b>	<b>\$698,283</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>2011-12* 2012-13* 2013-14*</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$129,561	\$48,832	\$31,957
Prior year balances available:			
Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011	10,644	10,644	-
Transfer to Department of Health Care Services per Item 4260-491, Budget Act of 2012	-	-10,644	-
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 and Item 4265-490, Budget Act of 2011	1,832	573	-
<b>Totals Available</b>	<b>\$142,037</b>	<b>\$49,405</b>	<b>\$31,957</b>
Unexpended balance, estimated savings	-87,114	-	-
Balance available in subsequent years	-11,217	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$43,706</b>	<b>\$49,405</b>	<b>\$31,957</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$12,874	\$-	\$-
<b>Totals Available</b>	<b>\$12,874</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,872</b>	<b>\$-</b>	<b>\$-</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$11,000	\$11,000	\$11,000
<b>Totals Available</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
Unexpended balance, estimated savings	-1,022	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,978</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
<b>Totals Available</b>	<b>\$510</b>	<b>\$510</b>	<b>\$510</b>
Unexpended balance, estimated savings	-	-510	-
<b>TOTALS, EXPENDITURES</b>	<b>\$510</b>	<b>\$-</b>	<b>\$510</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
<b>Totals Available</b>	<b>\$240</b>	<b>\$240</b>	<b>\$240</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$231</b>	<b>\$240</b>	<b>\$240</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$94,001	\$87,751	\$87,749
<b>Totals Available</b>	<b>\$94,001</b>	<b>\$87,751</b>	<b>\$87,749</b>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Unexpended balance, estimated savings	-1,842	-18	-
<b>TOTALS, EXPENDITURES</b>	<b>\$92,159</b>	<b>\$87,733</b>	<b>\$87,749</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$42,335	\$33,277	\$35,185
<b>TOTALS, EXPENDITURES</b>	<b>\$42,335</b>	<b>\$33,277</b>	<b>\$35,185</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$22,081	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,081</b>	<b>\$-</b>	<b>\$-</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,050	\$469	\$469
<b>Totals Available</b>	<b>\$1,050</b>	<b>\$469</b>	<b>\$469</b>
Unexpended balance, estimated savings	-495	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$555</b>	<b>\$469</b>	<b>\$469</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$-	\$4,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,000</b>
<b>0629 Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$173,346	\$176,757	\$152,405
Health and Safety Section 116761.85	33,269	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$206,615</b>	<b>\$176,757</b>	<b>\$152,405</b>
Less funding provided by the Federal Trust Fund	-152,590	-152,405	-152,405
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-3,048	-24,352	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$50,977</b>	<b>\$-</b>	<b>\$-</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$235	\$235
<b>TOTALS, EXPENDITURES</b>	<b>\$235</b>	<b>\$235</b>	<b>\$235</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (Public Health)	\$1,545,870	\$1,577,084	\$1,597,989
Budget Adjustment	-38,244	27,706	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd)	152,405	152,405	152,405
116 Budget Act appropriation (Transfer to various funds)	(12,825)	(12,480)	(11,866)
Prior year balances available:			
Item 4265-115-0890, Budget Act of 2010 (Transfer to Safe Drinking Water State Revolving Loan Fund)	185	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,660,216</b>	<b>\$1,757,195</b>	<b>\$1,750,394</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$230,011	\$177,912	\$227,101
<b>3023 WIC Manufacturer Rebate Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$227,000	\$253,000	\$255,000
<b>TOTALS, EXPENDITURES</b>	<b>\$227,000</b>	<b>\$253,000</b>	<b>\$255,000</b>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$288,024	\$308,683	\$264,158
<b>TOTALS, EXPENDITURES</b>	<b>\$288,024</b>	<b>\$308,683</b>	<b>\$264,158</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$98,918	\$22,000
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	33,439	-	-
Item 4265-115-6031, Budget Act of 2011 (transfer to Safe Drinking Water State Revolving Loan Fund)	-	24,352	-
<b>Totals Available</b>	<b>\$60,839</b>	<b>\$123,270</b>	<b>\$22,000</b>
Balance available in subsequent years	-24,352	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,487</b>	<b>\$123,270</b>	<b>\$22,000</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$7,500	\$-	\$48,000
Prior year balances available:			
Water Code Section 83002 and 83002.6 as reappropriated by Item 4265-490, Budget Act of 2010	98,356	68,329	-
<b>Totals Available</b>	<b>\$105,856</b>	<b>\$68,329</b>	<b>\$48,000</b>
Unexpended balance, estimated savings	-2,143	-	-
Balance available in subsequent years	-68,329	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35,384</b>	<b>\$68,329</b>	<b>\$48,000</b>
<b>8035 California Sexual Violence Victim Services Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$174	\$-	\$-
<b>Totals Available</b>	<b>\$174</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-174	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>8053 ALS/Lou Gehrig's Disease Research Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$177	\$177	\$177
<b>Totals Available</b>	<b>\$177</b>	<b>\$177</b>	<b>\$177</b>
Unexpended balance, estimated savings	-143	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34</b>	<b>\$177</b>	<b>\$177</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,752,795</b>	<b>\$2,870,925</b>	<b>\$2,738,175</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,332,099</b>	<b>\$3,540,003</b>	<b>\$3,436,458</b>

\* Dollars in thousands, except in Salary Range.