

## 4265 Department of Public Health

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$67,001	\$67,945	\$65,347
Allocation for employee compensation	163	468	-
Adjustment per Section 3.60	677	215	-
Adjustment per Section 3.90	-1,674	-	-
Adjustment per Section 15.25	-12	-	-
003 Budget Act appropriation	11,569	10,897	9,923
Adjustment per Section 4.30	-2	-	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	3,700	3,700	3,700
<b>Totals Available</b>	<b>\$81,422</b>	<b>\$83,225</b>	<b>\$78,970</b>
Unexpended balance, estimated savings	-1,290	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$80,132</b>	<b>\$83,225</b>	<b>\$78,970</b>
<b>0007 Breast Cancer Research Account, Breast Cancer Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,105	\$1,170	\$1,142
<b>TOTALS, EXPENDITURES</b>	<b>\$1,105</b>	<b>\$1,170</b>	<b>\$1,142</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$984	\$988	\$996
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-15	-	-
<b>Totals Available</b>	<b>\$976</b>	<b>\$994</b>	<b>\$996</b>
Unexpended balance, estimated savings	-402	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$574</b>	<b>\$994</b>	<b>\$996</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,269	\$1,293	\$1,304
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-24	-	-
003 Budget Act appropriation	325	306	307
Adjustment per Section 4.30	-7	-	-
<b>Totals Available</b>	<b>\$1,575</b>	<b>\$1,609</b>	<b>\$1,611</b>
Unexpended balance, estimated savings	-322	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,253</b>	<b>\$1,609</b>	<b>\$1,611</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,479	\$2,755	\$2,779
Allocation for employee compensation	7	23	-
Adjustment per Section 3.60	28	10	-
Adjustment per Section 3.90	-70	-	-
003 Budget Act appropriation	16	15	15
<b>Totals Available</b>	<b>\$2,460</b>	<b>\$2,803</b>	<b>\$2,794</b>
Unexpended balance, estimated savings	-1,094	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,366</b>	<b>\$2,803</b>	<b>\$2,794</b>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Less Funding Provided by Federal Funds (in DHCS)	-1,366	-2,000	-2,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$803</b>	<b>\$794</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,990	\$3,019	\$3,170
Allocation for employee compensation	8	25	-
Adjustment per Section 3.60	34	12	-
Adjustment per Section 3.90	-83	-	-
003 Budget Act appropriation	227	214	213
Adjustment per Section 4.30	-5	-	-
<b>Totals Available</b>	<b>\$3,171</b>	<b>\$3,270</b>	<b>\$3,383</b>
Unexpended balance, estimated savings	-61	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,110</b>	<b>\$3,270</b>	<b>\$3,383</b>
<b>0074 Medical Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,125	\$2,197	\$2,208
Allocation for employee compensation	5	15	-
Adjustment per Section 3.60	22	7	-
Adjustment per Section 3.90	-55	-	-
Adjustment per Section 4.05	-	-1	-
003 Budget Act appropriation	26	24	24
Adjustment per Section 4.30	-1	-	-
<b>Totals Available</b>	<b>\$2,122</b>	<b>\$2,242</b>	<b>\$2,232</b>
Unexpended balance, estimated savings	-101	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,021</b>	<b>\$2,242</b>	<b>\$2,232</b>
<b>0075 Radiation Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,004	\$22,348	\$23,871
Allocation for employee compensation	54	168	-
Adjustment per Section 3.60	231	77	-
Adjustment per Section 3.90	-571	-	-
Adjustment per Section 4.05	-	-25	-
Adjustment per Section 15.25	-4	-	-
003 Budget Act appropriation	214	201	201
Adjustment per Section 4.30	-5	-	-
<b>Totals Available</b>	<b>\$22,923</b>	<b>\$22,769</b>	<b>\$24,072</b>
Unexpended balance, estimated savings	-1,518	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,405</b>	<b>\$22,769</b>	<b>\$24,072</b>
<b>0076 Tissue Bank License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$495	\$506	\$535
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-15	-	-
003 Budget Act appropriation	19	18	18
<b>Totals Available</b>	<b>\$506</b>	<b>\$531</b>	<b>\$553</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$505</b>	<b>\$531</b>	<b>\$553</b>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,523	\$10,638	\$10,930
Allocation for employee compensation	22	60	-
Adjustment per Section 3.60	90	28	-
Adjustment per Section 3.90	-221	-	-
003 Budget Act appropriation	1,141	1,076	1,075
Adjustment per Section 4.30	-115	-	-
<b>Totals Available</b>	<b>\$11,440</b>	<b>\$11,802</b>	<b>\$12,005</b>
Unexpended balance, estimated savings	-905	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,535</b>	<b>\$11,802</b>	<b>\$12,005</b>
<b>0082 Export Document Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$234	\$498	\$534
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-7	-	-
<b>Totals Available</b>	<b>\$231</b>	<b>\$505</b>	<b>\$534</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$202</b>	<b>\$505</b>	<b>\$534</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,324	\$10,471	\$10,371
Allocation for employee compensation	28	75	-
Adjustment per Section 3.60	115	35	-
Adjustment per Section 3.90	-284	-	-
Adjustment per Section 15.25	-3	-	-
003 Budget Act appropriation	387	366	365
Adjustment per Section 4.30	-39	-	-
<b>Totals Available</b>	<b>\$10,528</b>	<b>\$10,947</b>	<b>\$10,736</b>
Unexpended balance, estimated savings	-3,185	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,343</b>	<b>\$10,947</b>	<b>\$10,736</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,779	\$23,207	\$23,433
Allocation for employee compensation	61	148	-
Adjustment per Section 3.60	273	68	-
Adjustment per Section 3.90	-674	-	-
Adjustment per Section 15.25	-14	-	-
<b>Totals Available</b>	<b>\$22,425</b>	<b>\$23,423</b>	<b>\$23,433</b>
Unexpended balance, estimated savings	-1,213	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,212</b>	<b>\$23,423</b>	<b>\$23,433</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$205	\$209	\$229
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$203</b>	<b>\$212</b>	<b>\$229</b>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$552	\$208	\$217
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$550</b>	<b>\$210</b>	<b>\$217</b>
<b>0129 Water Device Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$382	\$404	\$-
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
<b>Totals Available</b>	<b>\$377</b>	<b>\$408</b>	<b>\$-</b>
Unexpended balance, estimated savings	-155	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$222</b>	<b>\$408</b>	<b>\$-</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,399	\$7,667	\$7,716
Allocation for employee compensation	22	63	-
Adjustment per Section 3.60	87	29	-
Adjustment per Section 3.90	-214	-	-
Adjustment per Section 4.05	-	-66	-
003 Budget Act appropriation	100	94	94
Adjustment per Section 4.30	-6	-	-
<b>Totals Available</b>	<b>\$7,388</b>	<b>\$7,787</b>	<b>\$7,810</b>
Unexpended balance, estimated savings	-625	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,763</b>	<b>\$7,787</b>	<b>\$7,810</b>
<b>0179 Environmental Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,898	\$3,141	\$-
Allocation for employee compensation	9	30	-
Adjustment per Section 3.60	38	14	-
Adjustment per Section 3.90	-93	-	-
003 Budget Act appropriation	7	7	-
<b>Totals Available</b>	<b>\$2,859</b>	<b>\$3,192</b>	<b>\$-</b>
Unexpended balance, estimated savings	-346	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,513</b>	<b>\$3,192</b>	<b>\$-</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,486	\$25,458	\$25,730
Allocation for employee compensation	57	161	-
Adjustment per Section 3.60	236	74	-
Adjustment per Section 3.90	-584	-	-
Adjustment per Section 4.05	-	-1	-
003 Budget Act appropriation	2,097	1,976	1,977
Adjustment per Section 4.30	-108	-	-
017 Budget Act appropriation	551	551	551
<b>Totals Available</b>	<b>\$26,735</b>	<b>\$28,219</b>	<b>\$28,258</b>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-2,279	-3,062	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,456</b>	<b>\$25,157</b>	<b>\$28,258</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,620	\$12,559	\$23,101
Allocation for employee compensation	11	36	-
Adjustment per Section 3.60	50	16	-
Adjustment per Section 3.90	-124	-	-
<b>Totals Available</b>	<b>\$11,557</b>	<b>\$12,611</b>	<b>\$23,101</b>
Unexpended balance, estimated savings	-596	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,961</b>	<b>\$12,611</b>	<b>\$23,101</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,540	\$4,532	\$4,516
Allocation for employee compensation	1	9	-
Adjustment per Section 3.60	5	4	-
Adjustment per Section 3.90	-13	-	-
<b>Totals Available</b>	<b>\$4,533</b>	<b>\$4,545</b>	<b>\$4,516</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,518</b>	<b>\$4,545</b>	<b>\$4,516</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,969	\$1,912	\$2,069
Allocation for employee compensation	2	10	-
Adjustment per Section 3.60	8	5	-
Adjustment per Section 3.90	-21	-	-
<b>Totals Available</b>	<b>\$1,958</b>	<b>\$1,927</b>	<b>\$2,069</b>
Unexpended balance, estimated savings	-490	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,468</b>	<b>\$1,927</b>	<b>\$2,069</b>
<b>0247 Drinking Water Operator Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,708	\$1,810	\$-
Allocation for employee compensation	4	10	-
Adjustment per Section 3.60	19	4	-
Adjustment per Section 3.90	-48	-	-
<b>Totals Available</b>	<b>\$1,683</b>	<b>\$1,824</b>	<b>\$-</b>
Unexpended balance, estimated savings	-307	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,376</b>	<b>\$1,824</b>	<b>\$-</b>
<b>0260 Nursing Home Administrator's State License Examining Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$329	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-9	-	-
<b>Totals Available</b>	<b>\$325</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-212	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$113</b>	<b>\$-</b>	<b>\$-</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$6,072	\$6,033	\$9,062
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-25	-	-
003 Budget Act appropriation	146	139	137
Adjustment per Section 4.30	-7	-	-
<b>Totals Available</b>	<b>\$6,198</b>	<b>\$6,182</b>	<b>\$9,199</b>
Unexpended balance, estimated savings	-1,789	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,409</b>	<b>\$6,182</b>	<b>\$9,199</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$25	\$27
<b>Totals Available</b>	<b>\$25</b>	<b>\$25</b>	<b>\$27</b>
Unexpended balance, estimated savings	-23	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$25</b>	<b>\$27</b>
<b>0306 Safe Drinking Water Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,241	\$13,781	\$-
Allocation for employee compensation	42	126	-
Adjustment per Section 3.60	170	58	-
Adjustment per Section 3.90	-421	-	-
Adjustment per Section 4.05	-	-3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,032</b>	<b>\$13,962</b>	<b>\$-</b>
<b>0335 Registered Environmental Health Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$335	\$338	\$335
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-9	-	-
003 Budget Act appropriation	9	8	8
<b>Totals Available</b>	<b>\$340</b>	<b>\$350</b>	<b>\$343</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$336</b>	<b>\$350</b>	<b>\$343</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$4,375	\$4,297
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,384</b>	<b>\$4,297</b>
<b>0478 Vectorborne Disease Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$124	\$131	\$137
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-4	-	-
Adjustment per Section 4.05	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$122</b>	<b>\$131</b>	<b>\$137</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$242	\$253	\$205
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-7	-	-
<b>Totals Available</b>	<b>\$239</b>	<b>\$256</b>	<b>\$205</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$237</b>	<b>\$256</b>	<b>\$205</b>
<b>0625 Administration Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$4,474	\$4,492	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,474</b>	<b>\$4,492</b>	<b>\$-</b>
<b>0626 Water System Reliability Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,457	\$2,610	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,457</b>	<b>\$2,610</b>	<b>\$-</b>
<b>0628 Small System Technical Assistance Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,500	\$1,661	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,500</b>	<b>\$1,661</b>	<b>\$-</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$637	\$557	\$407
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-10	-	-
<b>Totals Available</b>	<b>\$632</b>	<b>\$564</b>	<b>\$407</b>
Unexpended balance, estimated savings	-84	-130	-
<b>TOTALS, EXPENDITURES</b>	<b>\$548</b>	<b>\$434</b>	<b>\$407</b>
<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$786	\$770	\$237
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-3	-	-
<b>Totals Available</b>	<b>\$784</b>	<b>\$772</b>	<b>\$237</b>
Unexpended balance, estimated savings	-637	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$147</b>	<b>\$772</b>	<b>\$237</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$253,621	\$264,105	\$254,728
Allocation for employee compensation	506	1,349	-
Adjustment per Section 3.60	2,116	610	-
Adjustment per Section 3.90	-5,228	-	-
Adjustment per Section 15.25	-632	-	-
Budget Adjustment	-20,559	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$229,824</b>	<b>\$266,064</b>	<b>\$254,728</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$2,149	\$2,144	\$2,144
Adjustment per Section 15.25	-8	-	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
003 Budget Act appropriation	973	973	973
004 Budget Act appropriation, Internal Departmental Quality Improvement Account	749	1,808	3,412
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
<b>Totals Available</b>	<b>\$3,858</b>	<b>\$4,928</b>	<b>\$6,529</b>
Unexpended balance, estimated savings	-3,492	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$366</b>	<b>\$4,928</b>	<b>\$6,529</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$36,552	\$49,025	\$56,163
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,888	\$6,210	\$6,352
Allocation for employee compensation	19	55	-
Adjustment per Section 3.60	76	25	-
Adjustment per Section 3.90	-188	-	-
003 Budget Act appropriation	22	21	21
<b>Totals Available</b>	<b>\$5,817</b>	<b>\$6,311</b>	<b>\$6,373</b>
Unexpended balance, estimated savings	-927	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,890</b>	<b>\$6,311</b>	<b>\$6,373</b>
<b>3074 Medical Marijuana Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$482	\$208	\$211
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	1	-
Adjustment per Section 3.90	-12	-	-
Interest expense on Health Statistics Special Fund loan per Item 4260-011-0099 Budget Act of 2004	3	-	-
Interest expense on Health Statistics Special Fund loan per Item 4260-011-0099 Budget Act of 2005	84	-	-
<b>Totals Available</b>	<b>\$563</b>	<b>\$210</b>	<b>\$211</b>
Unexpended balance, estimated savings	-236	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$327</b>	<b>\$210</b>	<b>\$211</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$1,061	\$917	\$917
<b>TOTALS, EXPENDITURES</b>	<b>\$1,061</b>	<b>\$917</b>	<b>\$917</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,380	\$2,390	\$2,436
Allocation for employee compensation	5	16	-
Adjustment per Section 3.60	22	7	-
Adjustment per Section 3.90	-53	-	-
003 Budget Act appropriation	9	8	8
<b>Totals Available</b>	<b>\$2,363</b>	<b>\$2,421</b>	<b>\$2,444</b>
Unexpended balance, estimated savings	-279	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,084</b>	<b>\$2,421</b>	<b>\$2,444</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
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	-	17,195	18,537
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	2	-
Prior year balances available:			
Item 4265-001-3085, Budget Act of 2012 as amended by CH 29, Statutes of 2012	-	15,000	-
<b>Totals Available</b>	<b>\$17,342</b>	<b>\$32,201</b>	<b>\$18,537</b>
Unexpended balance, estimated savings	-59	-	-
Balance available in subsequent years	<u>-15,000</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,283</b>	<b>\$32,201</b>	<b>\$18,537</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$90,696	\$92,284	\$93,921
Allocation for employee compensation	242	722	-
Adjustment per Section 3.60	989	331	-
Adjustment per Section 3.90	-2,445	-	-
Adjustment per Section 4.05	-	-85	-
Adjustment per Section 15.25	-14	-	-
Transfer to Legislative Claims (9670)	-	-3	-
003 Budget Act appropriation	419	395	395
Adjustment per Section 4.30	<u>-31</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$89,856</b>	<b>\$93,644</b>	<b>\$94,316</b>
Unexpended balance, estimated savings	<u>-19,105</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$70,751</b>	<b>\$93,644</b>	<b>\$94,316</b>
Less Funding Provided by the General Fund	<u>-3,700</u>	<u>-3,700</u>	<u>-3,700</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$67,051</b>	<b>\$89,944</b>	<b>\$90,616</b>
<b>3110 Gambling Addiction Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$158</u>	<u>\$154</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$158</b>	<b>\$154</b>
<b>3114 Birth Defects Monitoring Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,969	\$4,002	\$4,193
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	<u>-25</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,956</b>	<b>\$4,012</b>	<b>\$4,193</b>
Unexpended balance, estimated savings	<u>-116</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,840</b>	<b>\$4,012</b>	<b>\$4,193</b>
<b>3155 Lead-Related Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$492	\$536	\$566
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	<u>-17</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$484</b>	<b>\$543</b>	<b>\$566</b>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-133	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$351</b>	<b>\$543</b>	<b>\$566</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$348	\$349
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$350</b>	<b>\$349</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,946	\$4,018	\$-
Allocation for employee compensation	12	38	-
Adjustment per Section 3.60	51	18	-
Adjustment per Section 3.90	-127	-	-
<b>Totals Available</b>	<b>\$3,882</b>	<b>\$4,074</b>	<b>\$-</b>
Unexpended balance, estimated savings	-886	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,996</b>	<b>\$4,074</b>	<b>\$-</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	\$2,272	\$2,312	\$-
Allocation for employee compensation	7	21	-
Adjustment per Section 3.60	29	10	-
Adjustment per Section 3.90	-71	-	-
<b>Totals Available</b>	<b>\$2,237</b>	<b>\$2,343</b>	<b>\$-</b>
Unexpended balance, estimated savings	-942	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,295</b>	<b>\$2,343</b>	<b>\$-</b>
<b>7500 Public Water System, Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$6,700	\$4,207	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,700</b>	<b>\$4,207</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$588,424</b>	<b>\$724,130</b>	<b>\$683,293</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$48,832	\$31,957	\$31,659
Prior year balances available:			
Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011	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	573	-	-
<b>Totals Available</b>	<b>\$49,405</b>	<b>\$31,957</b>	<b>\$31,659</b>
Unexpended balance, estimated savings	-63	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$49,342</b>	<b>\$31,957</b>	<b>\$31,659</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>

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-903	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,097</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>\$-</b>	<b>\$510</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	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$234</b>	<b>\$240</b>	<b>\$240</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$87,751	\$87,747	\$88,654
<b>Totals Available</b>	<b>\$87,751</b>	<b>\$87,747</b>	<b>\$88,654</b>
Unexpended balance, estimated savings	-1,531	-4,043	-
<b>TOTALS, EXPENDITURES</b>	<b>\$86,220</b>	<b>\$83,704</b>	<b>\$88,654</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$33,277	\$35,185	\$22,503
<b>TOTALS, EXPENDITURES</b>	<b>\$33,277</b>	<b>\$35,185</b>	<b>\$22,503</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$469	\$469	\$526
<b>Totals Available</b>	<b>\$469</b>	<b>\$469</b>	<b>\$526</b>
Unexpended balance, estimated savings	-469	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$469</b>	<b>\$526</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$4,000	\$4,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>0628 Small System Technical Assistance Account</b>			
APPROPRIATIONS			
Health and Safety Code section 116760.42 (b)(3)	\$-	\$2,750	\$-
Health and Safety Code Section 116760.42(b)(3)	413	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$413</b>	<b>\$2,750</b>	<b>\$-</b>
<b>0629 Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$139,999	\$156,759	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$139,999</b>	<b>\$156,759</b>	<b>\$-</b>
Less funding provided by the Federal Trust Fund	-116,375	-152,405	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-21,113	-4,354	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,511</b>	<b>\$-</b>	<b>\$-</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$235	\$165

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>Totals Available</b>	<b>\$235</b>	<b>\$235</b>	<b>\$165</b>
Unexpended balance, estimated savings	-123	-70	-
<b>TOTALS, EXPENDITURES</b>	<b>\$112</b>	<b>\$165</b>	<b>\$165</b>
<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
111 Budget Act Appropriation	\$-	\$-	\$539
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$539</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (Public Health)	\$1,577,084	\$1,509,879	\$1,478,246
Budget Adjustment	-	24,357	-
Budget Adjustment	-137,810	-64,637	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd)	152,405	152,405	-
Budget Adjustment	-36,030	-	-
116 Budget Act appropriation (Transfer to various federal funds)	(12,480)	(11,866)	-
Budget Adjustment	(1,651)	(1,103)	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,555,649</b>	<b>\$1,622,004</b>	<b>\$1,478,246</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$174,499	\$145,061	\$181,784
<b>3023 WIC Manufacturer Rebate Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$253,000	\$260,000	\$248,100
<b>Totals Available</b>	<b>\$253,000</b>	<b>\$260,000</b>	<b>\$248,100</b>
Unexpended balance, estimated savings	-8,052	-12,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$244,948</b>	<b>\$248,000</b>	<b>\$248,100</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$285,427	\$307,232	\$259,769
<b>TOTALS, EXPENDITURES</b>	<b>\$285,427</b>	<b>\$307,232</b>	<b>\$259,769</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$98,918	\$65,000	\$-
Prior year balances available:			
Item 4265-111-6031, Budget Act of 2012	-	98,918	-
Item 4265-115-6031, Budget Act of 2010 (transfer to Safe Drinking Water State Revolving Loan Fund)	1,114	-	-
Item 4265-115-6031, Budget Act of 2011 (transfer to Safe Drinking Water State Revolving Loan Fund)	24,352	4,354	-
<b>Totals Available</b>	<b>\$124,384</b>	<b>\$168,272</b>	<b>\$-</b>
Balance available in subsequent years	-103,272	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,112</b>	<b>\$168,272</b>	<b>\$-</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	\$-	\$48,000	\$-
Prior year balances available:			
Water Code Section 83002 and 83002.6 as reappropriated by Item 4265-490, Budget Act of 2010	68,329	50,781	-
<b>Totals Available</b>	<b>\$68,329</b>	<b>\$98,781</b>	<b>\$-</b>
Balance available in subsequent years	-50,781	-	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

2 LOCAL ASSISTANCE	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,548</b>	<b>\$98,781</b>	<b>\$-</b>
<b>8053 ALS/Lou Gehrig's Disease Research Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$177</u>	<u>\$177</u>	<u>\$177</u>
<b>Totals Available</b>	<b>\$177</b>	<b>\$177</b>	<b>\$177</b>
Unexpended balance, estimated savings	<u>-177</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$-</u></b>	<b><u>\$177</u></b>	<b><u>\$177</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$2,481,389</u></b>	<b><u>\$2,759,507</u></b>	<b><u>\$2,327,872</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b><u>\$3,069,813</u></b>	<b><u>\$3,483,637</u></b>	<b><u>\$3,011,165</u></b>

\* Dollars in thousands, except in Salary Range.