

## 4260 Department of Health Care Services

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$241,093	-	-
Allocation for employee compensation	370	-	-
Adjustment per Section 3.60	-874	-	-
Augmentation per Chapter 26, Statutes of 2006	491	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$213,926	-
Allocation for employee compensation	-	8,802	-
Adjustment per Section 3.60	-	1,020	-
Adjustment per Section 4.75 Statewide Surcharge	-	107	-
Transfer to Legislative Claims (9670)	-	-1	-
001 Budget Act appropriation	-	-	\$137,998
003 Budget Act appropriation	10,288	12,117	-
Adjustment per Section 4.30 (Lease-Revenue)	2	-577	-
Adjustment per Section 4.75 Statewide Surcharge	-	5	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	-	16,377	-
006 Budget Act appropriation (Transfer to California Discount Prescription Drug Program Fund)	-	-	8,830
017 Budget Act appropriation	4,591	4,694	4,872
Allocation for employee compensation	-	51	-
Adjustment per Section 3.60	-7	8	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
Chapter 875, Statutes of 2004, Section 6(b)	1,000	-	-
Chapter 330, Statutes of 2006, Section 3	-	75	-
Chapter 875, Statutes of 2004, Section 6(c)	350	-	-
Chapter 442, Statutes of 2005	2,404	-	-
Chapter 76, Statutes of 2006	-	200	-
Chapter 560, Statutes of 2005	1,700	-	-
Chapter 2, Statutes of 2006 as amended by Chapter 24, Statutes of 2006	120,000	-	-
Prior year balances available:			
Chapter 560, Statutes of 2005	-	1,574	-
Chapter 451, Statutes of 2000	500	500	-
Chapter 2, Statutes of 2006 as amended by Chapter 24, Statutes of 2006	-	99,566	-
<b>Totals Available</b>	<b>\$381,908</b>	<b>\$358,447</b>	<b>\$151,700</b>
Unexpended balance, estimated savings	-6,964	-81,641	-
Balance available in subsequent years	-101,640	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$273,304</b>	<b>\$276,806</b>	<b>\$151,700</b>
<b>0007 Breast Cancer Research Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,420	\$1,464	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,420</b>	<b>\$1,464</b>	<b>\$-</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,560	\$8,098	\$85
Allocation for employee compensation	-	112	-
Adjustment per Section 3.60	-13	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	5	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>Totals Available</b>	<b>\$8,547</b>	<b>\$8,231</b>	<b>\$85</b>
Unexpended balance, estimated savings	-2,711	-74	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,836</b>	<b>\$8,157</b>	<b>\$85</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$773	\$813	-
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	-2	3	-
<b>Totals Available</b>	<b>\$771</b>	<b>\$835</b>	<b>\$-</b>
Unexpended balance, estimated savings	-38	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$733</b>	<b>\$835</b>	<b>\$-</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,228	\$1,249	-
Allocation for employee compensation	-	18	-
Adjustment per Section 3.60	-5	4	-
003 Budget Act appropriation	477	563	-
Adjustment per Section 4.30 (Lease-Revenue)	-	-27	-
<b>Totals Available</b>	<b>\$1,700</b>	<b>\$1,807</b>	<b>\$-</b>
Unexpended balance, estimated savings	-252	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,448</b>	<b>\$1,807</b>	<b>\$-</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,527	\$2,300	-
Allocation for employee compensation	10	109	-
Adjustment per Section 3.60	-9	12	-
<b>Totals Available</b>	<b>\$2,528</b>	<b>\$2,421</b>	<b>\$-</b>
Unexpended balance, estimated savings	-183	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,345</b>	<b>\$2,421</b>	<b>\$-</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,742	\$2,750	-
Allocation for employee compensation	-	72	-
Adjustment per Section 3.60	-6	8	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
<b>Totals Available</b>	<b>\$2,736</b>	<b>\$2,833</b>	<b>\$-</b>
Unexpended balance, estimated savings	-441	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,295</b>	<b>\$2,833</b>	<b>\$-</b>
<b>0074 Medical Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,294	\$1,943	-
Allocation for employee compensation	-	73	-
Adjustment per Section 3.60	-5	10	-
<b>Totals Available</b>	<b>\$1,289</b>	<b>\$2,026</b>	<b>\$-</b>
Unexpended balance, estimated savings	-117	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,172</b>	<b>\$2,026</b>	<b>\$-</b>
<b>0075 Radiation Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,592	\$19,820	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Allocation for employee compensation	-	656	-
Adjustment per Section 3.60	-60	78	-
Adjustment per Section 4.75 Statewide Surcharge	-	11	-
<b>Totals Available</b>	<b>\$19,532</b>	<b>\$20,565</b>	<b>\$-</b>
Unexpended balance, estimated savings	-3,680	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,852</b>	<b>\$20,565</b>	<b>\$-</b>
<b>0076 Tissue Bank License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$282	-
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-1	2	-
<b>Totals Available</b>	<b>\$279</b>	<b>\$299</b>	<b>\$-</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$266</b>	<b>\$299</b>	<b>\$-</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,981	\$9,135	\$197
Allocation for employee compensation	3	150	-
Adjustment per Section 3.60	-12	18	-
Adjustment per Section 4.75 Statewide Surcharge	-	5	-
003 Budget Act appropriation	301	354	-
Adjustment per Section 4.30 (Lease-Revenue)	-	-16	-
<b>Totals Available</b>	<b>\$9,273</b>	<b>\$9,646</b>	<b>\$197</b>
Unexpended balance, estimated savings	-2,221	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,052</b>	<b>\$9,646</b>	<b>\$197</b>
<b>0082 Export Document Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$159	\$387	-
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	-1	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$158</b>	<b>\$408</b>	<b>\$-</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,165	\$5,134	-
Allocation for employee compensation	-	216	-
Adjustment per Section 3.60	-15	27	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
003 Budget Act appropriation	125	147	-
Adjustment per Section 4.30 (Lease-Revenue)	-	-6	-
<b>Totals Available</b>	<b>\$4,275</b>	<b>\$5,521</b>	<b>\$-</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,262</b>	<b>\$5,521</b>	<b>\$-</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,426	\$26,837	-
Allocation for employee compensation	-	677	-
Adjustment per Section 3.60	-50	73	-
Adjustment per Section 4.75 Statewide Surcharge	-	13	-
011 Budget Act appropriation (loan to Medical Marijuana Fund)	(517)	-	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>Totals Available</b>	<b>\$16,376</b>	<b>\$27,600</b>	<b>\$-</b>
Unexpended balance, estimated savings	-385	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,991</b>	<b>\$27,600</b>	<b>\$-</b>
<b>0116 Wine Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$55	\$56	-
<b>Totals Available</b>	<b>\$55</b>	<b>\$56</b>	<b>\$-</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36</b>	<b>\$56</b>	<b>\$-</b>
<b>0129 Water Device Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$204	\$208	-
Allocation for employee compensation	3	13	-
Adjustment per Section 3.60	-1	1	-
<b>Totals Available</b>	<b>\$206</b>	<b>\$222</b>	<b>\$-</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$179</b>	<b>\$222</b>	<b>\$-</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,360	\$5,793	-
Allocation for employee compensation	23	291	-
Adjustment per Section 3.60	-17	31	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
<b>Totals Available</b>	<b>\$4,366</b>	<b>\$6,118</b>	<b>\$-</b>
Unexpended balance, estimated savings	-316	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,050</b>	<b>\$6,118</b>	<b>\$-</b>
<b>0179 Environmental Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,010	\$2,975	-
Allocation for employee compensation	-	123	-
Adjustment per Section 3.60	-14	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
003 Budget Act appropriation	6	7	-
<b>Totals Available</b>	<b>\$3,002</b>	<b>\$3,124</b>	<b>\$-</b>
Unexpended balance, estimated savings	-585	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,417</b>	<b>\$3,124</b>	<b>\$-</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,157	\$92,871	-
Allocation for employee compensation	2	660	-
Allocation for contingencies or emergencies	3,573	-	-
Adjustment per Section 3.60	-62	83	-
Adjustment per Section 4.75 Statewide Surcharge	-	46	-
003 Budget Act appropriation	3,618	4,261	-
Adjustment per Section 4.30 (Lease-Revenue)	2	-202	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
017 Budget Act appropriation	508	524	-
<b>Totals Available</b>	<b>\$85,798</b>	<b>\$98,246</b>	<b>\$-</b>
Unexpended balance, estimated savings	-661	-42	-

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## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$85,137</b>	<b>\$98,204</b>	<b>\$-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,648	\$8,281	-
Allocation for employee compensation	-	117	-
Adjustment per Section 3.60	-2	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	5	-
<b>Totals Available</b>	<b>\$6,646</b>	<b>\$8,419</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,033	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,613</b>	<b>\$8,419</b>	<b>\$-</b>
<b>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the Contingent Fund of the Medically Underserved Account)	(\$2,000)	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,213	\$5,372	-
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-2	2	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
<b>Totals Available</b>	<b>\$5,211</b>	<b>\$5,393</b>	<b>\$-</b>
Unexpended balance, estimated savings	-82	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,129</b>	<b>\$5,393</b>	<b>\$-</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,370	\$4,578	\$994
Allocation for employee compensation	-	86	-
Adjustment per Section 3.60	-18	12	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
011 Budget Act appropriation (transfer to the Contingent Fund of the Medically Underserved Account)	(1,000)	-	-
<b>Totals Available</b>	<b>\$6,352</b>	<b>\$4,679</b>	<b>\$994</b>
Unexpended balance, estimated savings	-1,729	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,623</b>	<b>\$4,679</b>	<b>\$994</b>
<b>0247 Drinking Water Operator Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,287	\$1,317	-
Allocation for employee compensation	17	69	-
Adjustment per Section 3.60	-4	6	-
<b>Totals Available</b>	<b>\$1,300</b>	<b>\$1,392</b>	<b>\$-</b>
Unexpended balance, estimated savings	-108	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,192</b>	<b>\$1,392</b>	<b>\$-</b>
<b>0260 Nursing Home Administrator's State License Examining Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$484	\$491	-
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-1	2	-
<b>Totals Available</b>	<b>\$483</b>	<b>\$507</b>	<b>\$-</b>
Unexpended balance, estimated savings	-108	-	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$375</b>	<b>\$507</b>	<b>\$-</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,910	\$3,053	-
Allocation for employee compensation	-	51	-
Adjustment per Section 3.60	-3	4	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
Interest Expense on General Fund Loan per Health and Safety Code Section 123705	977	-	-
<b>Totals Available</b>	<b>\$2,884</b>	<b>\$3,111</b>	<b>\$-</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,877</b>	<b>\$3,111</b>	<b>\$-</b>
<b>0306 Safe Drinking Water Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,914	\$10,162	-
Allocation for employee compensation	118	747	-
Adjustment per Section 3.60	-36	56	-
Adjustment per Section 4.75 Statewide Surcharge	-	5	-
<b>Totals Available</b>	<b>\$8,996</b>	<b>\$10,970</b>	<b>\$-</b>
Unexpended balance, estimated savings	-200	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,796</b>	<b>\$10,970</b>	<b>\$-</b>
<b>0335 Registered Environmental Health Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$266	\$269	-
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-1	1	-
<b>Totals Available</b>	<b>\$265</b>	<b>\$277</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$263</b>	<b>\$277</b>	<b>\$-</b>
<b>0478 Vectorborne Disease Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$43	\$45	-
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$43</b>	<b>\$46</b>	<b>\$-</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$40</b>	<b>\$46</b>	<b>\$-</b>
<b>0589 Cancer Research Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 4260-001-0589, Budget Act of 2002, as reappropriated by Item 4260-491, Budget Acts of 2003, 2004, 2005 and 2006	\$2,311	\$835	-
<b>Totals Available</b>	<b>\$2,311</b>	<b>\$835</b>	<b>\$-</b>
Balance available in subsequent years	-835	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,476</b>	<b>\$835</b>	<b>\$-</b>
<b>0622 Drinking Water Treatment and Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$624	\$637	-
Allocation for employee compensation	4	15	-
Adjustment per Section 3.60	-	2	-
<b>Totals Available</b>	<b>\$628</b>	<b>\$654</b>	<b>\$-</b>
Unexpended balance, estimated savings	-487	-	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$654</b>	<b>\$-</b>
<b>0625 Administration Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$2,609	\$2,820	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,609</b>	<b>\$2,820</b>	<b>\$-</b>
<b>0626 Water System Reliability Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	-	-
Health and Safety Code 116760.42 (b)(3)	1,687	\$2,400	-
<b>Totals Available</b>	<b>\$2,087</b>	<b>\$2,400</b>	<b>\$-</b>
Unexpended balance, estimated savings	-400	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,687</b>	<b>\$2,400</b>	<b>\$-</b>
<b>0628 Small System Technical Assistance Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,606	\$1,458	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,606</b>	<b>\$1,458</b>	<b>\$-</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$830	\$852	-
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-1	1	-
<b>Totals Available</b>	<b>\$829</b>	<b>\$867</b>	<b>\$-</b>
Unexpended balance, estimated savings	-81	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$748</b>	<b>\$867</b>	<b>\$-</b>
<b>0693 Emergency Services and Supplemental Payments Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,160	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$2,159</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,042	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$117</b>	<b>\$-</b>	<b>\$-</b>
<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$863	\$888	-
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-1	1	-
<b>Totals Available</b>	<b>\$862</b>	<b>\$898</b>	<b>\$-</b>
Unexpended balance, estimated savings	-101	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$761</b>	<b>\$898</b>	<b>\$-</b>
<b>0834 Medi-Cal Inpatient Payment Adjustment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,152	-	-
Adjustment per Section 3.60	-4	-	-
<b>Totals Available</b>	<b>\$1,148</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-602	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$546</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$437,707	\$447,329	\$225,937
Allocation for employee compensation	71	13,350	-

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## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-1,213	1,685	-
Adjustment per Section 4.75 Statewide Surcharge	-	-300	-
Transfer to Legislative Claims (9670)	-1	-40	-
Budget Adjustment	-18,633	-21	-
003 Budget Act appropriation	74	86	-
Adjustment per Section 4.30 (Lease-Revenue)	-	-5	-
Budget Adjustment	-4	-	-
007 Budget Act appropriation (Medi-Cal flow-through)	16,306	16,698	16,663
Budget Adjustment	-23	-	-
017 Budget Act appropriation	10,056	10,171	10,942
Allocation for employee compensation	-	114	-
Adjustment per Section 3.60	-10	16	-
Budget Adjustment	-5,677	-	-
Chapter 1179, Statutes of 1991, Section 4	-	127	127
Chapter 76, Statutes of 2006	-	200	-
Chapter 560, Statutes of 2005	1,700	-	-
Prior year balances available:			
Chapter 462, Statutes of 2004	2,300	2,300	-
Chapter 560, Statutes of 2005	-	1,570	-
<b>Totals Available</b>	<b>\$442,653</b>	<b>\$493,280</b>	<b>\$253,669</b>
Unexpended balance, estimated savings	-	-1,478	-
Balance available in subsequent years	-3,870	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$438,783</b>	<b>\$491,802</b>	<b>\$253,669</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$5,012	\$5,009	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
003 Budget Act appropriation, Federal Citation Penalties Account	935	945	-
Allocation for contingencies or emergencies	1,500	-	-
004 Budget Act appropriation, Local Education Agency Medi-Cal Recovery Account	1,542	1,589	\$1,633
Government Code Section 16370 (Nine West Settlement)	-	-	450
<b>Totals Available</b>	<b>\$8,989</b>	<b>\$7,546</b>	<b>\$2,083</b>
Unexpended balance, estimated savings	-1,556	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,433</b>	<b>\$7,546</b>	<b>\$2,083</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$20,436	\$40,418	\$9,336
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,294	\$3,178	-
Allocation for employee compensation	13	181	-
Adjustment per Section 3.60	-8	19	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
<b>Totals Available</b>	<b>\$2,299</b>	<b>\$3,381</b>	<b>\$-</b>
Unexpended balance, estimated savings	-487	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,812</b>	<b>\$3,381</b>	<b>\$-</b>
<b>3020 Tobacco Settlement Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the General Fund)	(\$12,000)	(\$1,118)	-

\* Dollars in thousands, except in Salary Range.



## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Prior year balances available:			
Item 4260-001-3020, Budget Act of 2001, as reappropriated by Item 4260-491, Budget Acts of 2003, 2004 and 2005	543	-	-
<b>Totals Available</b>	<b>\$543</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-195	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$348</b>	<b>\$-</b>	<b>\$-</b>
<b>3074 Medical Marijuana Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,181	\$855	-
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	-3	3	-
<b>Totals Available</b>	<b>\$1,178</b>	<b>\$878</b>	<b>\$-</b>
Unexpended balance, estimated savings	-334	-385	-
<b>TOTALS, EXPENDITURES</b>	<b>\$844</b>	<b>\$493</b>	<b>\$-</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$813	\$1,162	\$147
<b>TOTALS, EXPENDITURES</b>	<b>\$813</b>	<b>\$1,162</b>	<b>\$147</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,570	\$1,590	-
Allocation for employee compensation	6	59	-
Adjustment per Section 3.60	-5	6	-
<b>Totals Available</b>	<b>\$1,571</b>	<b>\$1,655</b>	<b>\$-</b>
Unexpended balance, estimated savings	-149	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,422</b>	<b>\$1,655</b>	<b>\$-</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52	\$493	\$579
Allocation for employee compensation	-	2	-
<b>Totals Available</b>	<b>\$52</b>	<b>\$495</b>	<b>\$579</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$40</b>	<b>\$495</b>	<b>\$579</b>
<b>3098 State Department of Health Services Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$64,886	-
Allocation for employee compensation	-	2,880	-
Adjustment per Section 3.60	-	318	-
Adjustment per Section 4.75 Statewide Surcharge	-	32	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$68,116</b>	<b>\$-</b>
Less Funding Provided by the General Fund	-	-16,377	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$51,739</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,229	\$2,972	-
Allocation for employee compensation	41	165	-
Adjustment per Section 3.60	-11	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
<b>Totals Available</b>	<b>\$3,259</b>	<b>\$3,156</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,804	-	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$1,455</b>	<b>\$3,156</b>	<b>\$-</b>
<b>7500 Public Water System, Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	-	\$1,719	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,719</b>	<b>\$-</b>
<b>8003 Asthma and Lung Disease Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$188	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$188</b>	<b>\$-</b>	<b>\$-</b>
<b>8006 Lupus Foundation of America, California Chapters Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$257	-	-
<b>Totals Available</b>	<b>\$257</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-257	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>8025 California Prostate Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$182	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$182</b>	<b>\$-</b>
<b>8040 California Discount Prescription Drug Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$8,830
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,830</b>
Less funding provided by the General Fund	-	-	-8,830
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$936,126</b>	<b>\$1,116,586</b>	<b>\$418,790</b>
<b>2 LOCAL ASSISTANCE</b>			
	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$12,665,819	\$13,432,571	\$14,272,113
Adjustment per Section 4.05	-898	-	-
Transfer to Legislative Claims (9670)	-	-159	-
Augmentation per Chapter 8, Statutes of 2006	22,500	-	-
Transfer to Item 4260-102-0001 per Provision 10	-	-16,340	-
Transfer to Item 4260-113-0001 per Provision 10	-	-12,362	-
102 Budget Act appropriation	95,882	50,506	52,436
Transfer from Item 4260-101-0001 per Provision 10	-	16,340	-
104 Budget Act appropriation (Transfer to Nondesignated Public Hospital Supplemental Fund)	-	1,909	1,900
105 Budget Act appropriation (Transfer to Private Hospital Supplemental Fund)	-	118,871	118,400
111 Budget Act appropriation	415,841	-	-
Augmentation per Chapter 26, Statutes of 2006	4,960	-	-
111 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	560,157	-
Deficiency from special appropriations bill	-	2,097	-
111 Budget Act appropriation	-	-	122,253
113 Budget Act appropriation	217,275	166,287	175,452
Transfer from Item 4260-101-0001 per Provision 10	-	12,362	-
117 Budget Act appropriation	5,280	6,829	8,456
Deficiency from special appropriations bill	-	946	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>Totals Available</b>	<b>\$13,426,659</b>	<b>\$14,340,014</b>	<b>\$14,751,010</b>
Unexpended balance, estimated savings	-676,711	-128,798	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,749,948</b>	<b>\$14,211,216</b>	<b>\$14,751,010</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$8,086	\$8,736	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,086</b>	<b>\$8,736</b>	<b>\$-</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$130	\$172
Deficiency from special appropriations bill	-	42	-
111 Budget Act appropriation	11,102	11,024	24
<b>Totals Available</b>	<b>\$11,352</b>	<b>\$11,196</b>	<b>\$196</b>
Unexpended balance, estimated savings	-1,601	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,751</b>	<b>\$11,196</b>	<b>\$196</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$963	-
<b>Totals Available</b>	<b>\$510</b>	<b>\$963</b>	<b>\$-</b>
Unexpended balance, estimated savings	-217	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$293</b>	<b>\$963</b>	<b>\$-</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$200	\$200	-
<b>Totals Available</b>	<b>\$200</b>	<b>\$200</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$198</b>	<b>\$200</b>	<b>\$-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$49,954	\$52,954	-
Prior year balances available:			
Item 4260-111-0231, Budget Act of 2003	241	1,591	-
<b>Totals Available</b>	<b>\$50,195</b>	<b>\$54,545</b>	<b>\$-</b>
Balance available in subsequent years	-1,591	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$48,604</b>	<b>\$54,545</b>	<b>\$-</b>
<b>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,823	\$18,000	\$18,000
111 Budget Act appropriation	58,080	44,377	-
<b>TOTALS, EXPENDITURES</b>	<b>\$63,903</b>	<b>\$62,377</b>	<b>\$18,000</b>
<b>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$15,399	\$5,564	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,399</b>	<b>\$5,564</b>	<b>\$-</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,008	\$18,784	\$18,784
111 Budget Act appropriation	43,276	51,853	18,148
<b>TOTALS, EXPENDITURES</b>	<b>\$63,284</b>	<b>\$70,637</b>	<b>\$36,932</b>
<b>0279 Child Health and Safety Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
111 Budget Act appropriation	\$683	\$975	-
<b>Totals Available</b>	<b>\$683</b>	<b>\$975</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$682</b>	<b>\$975</b>	<b>\$-</b>
<b>0622 Drinking Water Treatment and Research Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,374	\$4,374	-
<b>Totals Available</b>	<b>\$4,374</b>	<b>\$4,374</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,290	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,084</b>	<b>\$4,374</b>	<b>\$-</b>
<b>0629 Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$251,324	\$111,500	-
Water Code Section 79025	351	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$251,675</b>	<b>\$111,500</b>	<b>\$-</b>
Less funding provided by the Federal Trust Fund	-82,231	-77,500	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002, Budget Act of 2005	-	-17,000	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-17,000	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$169,444</b>	<b>\$-</b>	<b>\$-</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$235	-
<b>Totals Available</b>	<b>\$235</b>	<b>\$235</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$234</b>	<b>\$235</b>	<b>\$-</b>
<b>0693 Emergency Services and Supplemental Payments Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19</b>	<b>\$-</b>	<b>\$-</b>
<b>0834 Medi-Cal Inpatient Payment Adjustment Fund</b>			
APPROPRIATIONS			
Government Code Section 13340	\$629,341	\$576,915	\$579,726
<b>TOTALS, EXPENDITURES</b>	<b>\$629,341</b>	<b>\$576,915</b>	<b>\$579,726</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,278,209	\$19,199,830	\$20,281,217
Augmentation per Chapter 8, Statutes of 2006	22,800	-	-
Budget Adjustment	-2,185,356	190,413	-
102 Budget Act appropriation	95,882	50,506	52,436
Budget Adjustment	-50,355	16,339	-
103 Budget Act appropriation (Refugees--Medi-Cal)	5,249	5,501	4,834
Budget Adjustment	-547	-685	-
111 Budget Act appropriation	1,269,855	1,307,370	133,283
Transfer to Legislative Claims (9670)	-24	-	-
Budget Adjustment	-97,699	9,895	-
113 Budget Act appropriation	357,810	271,345	303,970
Budget Adjustment	-9,272	55,009	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Fund)	85,000	77,500	-
Budget Adjustment	-2,769	-	-
117 Budget Act appropriation	37,332	40,695	43,592
Budget Adjustment	<u>-19,032</u>	<u>2,909</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,787,083</b>	<b>\$21,226,627</b>	<b>\$20,819,332</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (Nine West Settlement Fund)	\$350	-	-
Government Code Section 16370 (Local Trauma Centers)	<u>22,611</u>	<u>\$32,500</u>	<u>\$22,000</u>
<b>Totals Available</b>	<b>\$22,961</b>	<b>\$32,500</b>	<b>\$22,000</b>
Unexpended balance, estimated savings	<u>-350</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$22,611</b>	<b>\$32,500</b>	<b>\$22,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$91,828	\$281,627	\$217,269
<b>3023 WIC Manufacturer Rebate Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$262,401	\$297,401	-
Allocation for contingencies or emergencies	<u>26,000</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$288,401</b>	<b>\$297,401</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-1,769</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$286,632</b>	<b>\$297,401</b>	<b>\$-</b>
<b>3079 Children's Medical Services Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 123223	<u>-</u>	<u>-</u>	<u>\$6,500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,500</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	<u>\$62,196</u>	<u>\$90,833</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$62,196</b>	<b>\$90,833</b>	<b>\$-</b>
<b>3096 Nondesignated Public Hospital Supplemental Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code 14166.15	<u>-</u>	<u>\$1,999</u>	<u>\$1,949</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,999</b>	<b>\$1,949</b>
Less funding provided by the General Fund	<u>-\$1,900</u>	<u>-1,900</u>	<u>-1,900</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$1,900</b>	<b>\$99</b>	<b>\$49</b>
<b>3097 Private Hospital Supplemental Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code 14166.12	<u>\$113,520</u>	<u>\$159,348</u>	<u>\$146,468</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$113,520</b>	<b>\$159,348</b>	<b>\$146,468</b>
Less funding provided by the General Fund	<u>-118,400</u>	<u>-118,400</u>	<u>-118,400</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$4,880</b>	<b>\$40,948</b>	<b>\$28,068</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$90,951	\$90,951	-
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Fund)	17,000	17,000	-
Prior year balances available:			
Item 4260-111-6031, Budget Act of 2005 as reappropriated by Item 4260-491, Budget Act of 2006	-	88,100	-

\* Dollars in thousands, except in Salary Range.

## 4260 Department of Health Care Services

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Item 4260-115-6031, Budget Act of 2006 as reappropriated by Item 4260-490, Budget Act of 2006 (transfer to the Safe Drinking Water State Revolving Fund)	-	17,000	-
<b>Totals Available</b>	<u>\$107,951</u>	<u>\$213,051</u>	<u>\$-</u>
Balance available in subsequent years	-105,100	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,851</b>	<b>\$213,051</b>	<b>\$-</b>
<b>7502 Demonstration Disproportionate Share Hospital Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code 14166.9	<u>\$453,505</u>	<u>\$454,902</u>	<u>\$452,855</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$453,505</b>	<b>\$454,902</b>	<b>\$452,855</b>
<b>7503 Health Care Support Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code 14166.21	<u>\$437,952</u>	<u>\$674,173</u>	<u>\$741,912</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$437,952</b>	<b>\$674,173</b>	<b>\$741,912</b>
<b>8033 Distressed Hospital Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code 14166.23	-	<u>\$28,848</u>	<u>\$14,606</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$28,848</b>	<b>\$14,606</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$33,899,148</b>	<b>\$38,348,942</b>	<b>\$37,688,455</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$34,835,274</b>	<b>\$39,465,528</b>	<b>\$38,107,245</b>

\* Dollars in thousands, except in Salary Range.