Department of Public Health 4265

Pursuant to Chapter 241, Statutes of 2006 (SB 162), effective July 1, 2007, specific programs and public health responsibilities vested with the former California Department of Health Services will transfer to the newly established California Department of Public Health (CDPH).

The mission of the CDPH is to protect and improve the health of all Californians. To fulfill its mission, the CDPH administers a broad range of population-based public and environmental health programs and has set the following goals:

- · Promote healthy lifestyles and appropriate use of health services
- Prevent disease, disability and premature death
 Protect the public from unhealthy and unsafe environments
- Provide and ensure access to critical public health services
 Enhance public health emergency preparedness and response

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

			Positions			Expenditures	
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10	Public Health Emergency Preparedness	-	-	32.8	\$-	\$-	\$149,699
10.10	Emergency Preparedness	-	-	32.8	-	-	149,699
20	Public and Environmental Health	-	-	1,958.7	-	-	2,649,758
20.10	Chronic Disease Prevention and Health Promotion	-	-	206.9	-	-	290,341
20.20	Infectious Disease	-	-	295.5	-	-	536,170
20.30	Family Health	-	-	523.8	-	-	1,489,654
20.40	Health Information and Strategic Planning	-	-	213.4	-	-	32,377
20.50	County Health Services	-	-	82.1	-	-	70,413
20.60	Environmental Health	-	-	637.0	-	-	230,803
30	Licensing and Certification	-	-	1,132.5	-	-	210,766
30.10	Licensing and Certification	-	-	1,045.5	-	-	202,673
30.20	Laboratory Filed Services	-	-	87.0	-	-	8,093
40.01	Administration	-	-	159.7	-	-	22,306
40.02	Distributed Administration				<u>-</u>	<u> </u>	-22,306
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	-	-	3,283.7	\$-	\$-	\$3,010,223
FUND	ING				2005-06*	2006-07*	2007-08*
0001	General Fund				\$-	\$-	\$394,172
0007	Breast Cancer Research Account				-	-	1,532
0009	Breast Cancer Control Account				-	-	17,212
0029	Nuclear Planning Assessment Special Account				-	-	870
0044	Motor Vehicle Account, State Transportation Fund				-	-	1,906
0066	Sale of Tobacco to Minors Control Account				-	-	2,514
0070	Occupational Lead Poisoning Prevention Account				-	-	2,958
0074	Medical Waste Management Fund				-	-	2,042
0075	Radiation Control Fund				-	-	22,470
0076	Tissue Bank License Fund				-	-	310
0080	Childhood Lead Poisoning Prevention Fund				-	-	20,810
0082	Export Document Program Fund				-	-	408
0098	Clinical Laboratory Improvement Fund				-	-	5,683
0099	Health Statistics Special Fund				-	-	25,140
0116	Wine Safety Fund				-	-	59
0129	Water Device Certification Special Account				-	-	230
0143	California Health Data and Planning Fund				-	-	200
0177	Food Safety Fund				-	-	6,328
0179	Environmental Laboratory Improvement Fund				-	-	3,225
0203	Genetic Disease Testing Fund				-	-	118,856
0231	Health Education Account, Cigarette and Tobacco Prod	ducts Surta	x Fund		-	-	54,347
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^{*} Dollars in thousands, except in Salary Range.

HHS 2 HEALTH AND HUMAN SERVICES

4265 Department of Public Health - Continued

FUND	ING	2005-06*	2006-07*	2007-08*
0232	Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	44,377
0233	Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,564
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,692
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	36,641
0247	Drinking Water Operator Certification Special Account	-	-	1,532
0260	Nursing Home Administrator's State License Examining Fund	-	-	583
0272	Infant Botulism Treatment and Prevention Fund	-	-	2,081
0279	Child Health and Safety Fund	-	-	975
0306	Safe Drinking Water Account	-	-	11,278
0335	Registered Environmental Health Specialist Fund	-	-	387
0478	Vectorborne Disease Account	-	-	47
0622	Drinking Water Treatment and Research Fund	-	-	5,054
0625	Administration Account	-	-	2,813
0626	Water System Reliability Account	-	-	2,399
0628	Small System Technical Assistance Account	-	-	1,452
0642	Domestic Violence Training and Education Fund	-	-	1,148
0823	California Alzheimer's Disease and Related Disorders Research Fund	-	-	945
0890	Federal Trust Fund	-	-	1,468,510
0942	Special Deposit Fund	-	-	3,084
0995	Reimbursements	-	-	141,666
3018	Drug and Device Safety Fund	-	-	4,346
3023	WIC Manufacturer Rebate Fund	-	-	297,401
3074	Medical Marijuana Program Fund	-	-	967
3080	AIDS Drug Assistance Program Rebate Fund	-	-	91,890
3081	Cannery Inspection Fund	-	-	2,119
3098	State Department of Health Services Licensing and Certification Program Fund	-	-	77,895
3111	Retail Food Safety and Defense Fund	=	-	20
3114	Birth Defects Monitoring Fund	-	-	4,174
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	111,233
7500	Public Water System, Safe Drinking Water State Revolving Fund	=	-	2,304
8025	California Prostate Cancer Research Fund	-	-	200
8035	California Sexual Violence Victim Services Fund		<u> </u>	174
TOTA	LS, EXPENDITURES, ALL FUNDS	\$-	\$-	\$3,010,223

Safe Drinking Water State Revolving Fund 0629 - \$17 million less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund, \$77.5 million less funding provided by the Federal Trust Fund in 2007-08.

Licensing and Certification Fund, Health Services 3098 - \$6.3 million less funding provided by the General Fund in 2007-08.

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-Public Health Emergency Preparedness:

Health and Safety Code, Sections 100100-100140, 100150-100236, 100275-100285, 100300, 100375-100390, 100400, 100425-100430, 101315-101320; California Code of Regulations, Titles 17 and 22.

20-Public and Environmental Health:

Health and Safety Code, Sections 2000-2002, 100100-100140, 100150-100236, 100237-100255, 100275-100285, 100290-100295, 100300-100310, 100350, 100375-100390, 100400, 100425-100430, 100435-100440, 100500-100510, 100525-100570, 100575, 100700-100922, 102100-103925, 104100-105430, 106500-119309, 120100-122420, 123225-123775, 124111-124300, 124975-125119.5; Labor Code, Section 147.2; Revenue and Taxation Code, Sections 30121-30130,

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

4265 Department of Public Health - Continued

30461.6; Food and Agriculture Code, Section 14103; Business and Professions Code, Sections 22950-22963; Government Code, Section 8595; Penal Code, Sections 1203.97, 11174.34, and 12088.5; Welfare and Institutions Code, Sections 14199-14199.3, 24000-24027; California Code of Regulations, Titles 17 and 22.

30-Licensing and Certification:

Health and Safety Code, Sections 1200-1794.01, 1600-1677, 100100-100140, 100150-100236, 100275-100285, 100300-100310, 100375-100390, 100400, 100425-100430, 100450; Business and Professions Code, Sections 1200-1327; California Code of Regulations, Titles 17 and 22.

MAJOR PROGRAM CHANGES

- Licensing and Certification The Governor's Budget includes 57.9 positions and \$9.7 million from the Licensing and Certification Program Fund to increase patient safety, improve hospital oversight, help mitigate significant health care costs associated with medical errors, and conduct periodic licensing surveys of long-term care facilities pursuant to Chapter 647, Statutes of 2006 (SB 1301) and Chapter 895, Statutes of 2006 (SB 1312).
- Genetic Diseases The Governor's Budget includes \$16.1 million Genetic Disease Testing Fund to expand prenatal screenings for birth defects, pursuant to Chapter 484, Statutes of 2006 (SB 1555).
- Foodborne Illness The Governor's Budget includes \$2.1 million General Fund and 8.5 positions for resources to respond
 to and investigate outbreaks of foodborne illnesses such as E. coli.
- HIV Reporting The Governor's Budget includes \$2.0 million General Fund to provide additional local assistance funding
 to increase staff for HIV reporting activities. This funding will accelerate compliance with the data collection and reporting
 requirements enacted by Chapter 20, Statutes of 2006 (SB 699), and ensure the state's continued receipt of \$50 million in
 federal grants.
- Hospital Infectious Disease Control Program The Governor's Budget includes \$1.9 million (\$1.5 million General Fund, \$0.4 million Licensing and Certification Program Fund) to implement measures designed to prevent various hospital-associated infections, pursuant to Chapter 526, Statutes of 2006 (SB 739).
- California Environmental Contaminant Biomonitoring Program The Governor's Budget includes \$1.2 million General
 Fund to begin implementation of an environmental contaminant biomonitoring program, pursuant to Chapter 599, Statutes
 of 2006 (SB 1379).

DETAILED BUDGET ADJUSTMENTS						
-		2006-07*			2007-08*	
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
DPH Split Local Assistance (SB 162)	\$-	\$-	-	\$444,423	\$2,014,054	-
DPH Split State Operations (SB 162)	-	-	-	116,996	533,481	3,016.0
Genetic Disease Branch Estimate	-	-	-	-	16,831	-
 Improved Prenatal Screening for Birth Defects (SB 1555) 	-	-	-	-	4,649	5.7
 Implementation of Health Facilities Reporting and Inspection Requirements (SB 1301) 	-	-	-	-	7,169	42.7
 Health Facilities Periodic State Inspections (SB 1312) 	-	-	-	=	2,491	15.2
Healthcare Associated Infections Program (SB 739)	-	-	-	1,562	431	13.3
 Legal Support for Licensing and Certification Activities 	-	-	-	-	711	6.2
 Increase in Administrative Positions to Support Licensing and Certification Expansion 	-	-	-	-	177	1.9
Nursing Home Administrator Program	-	-	-	-	57	2.4
 Implementation of Hospital Fair Pricing Policies (AB 774) 	-	-	-	-	195	1.4
 Automatic Drug Delivery System (AB 2373) 	-	-	-	-	592	3.8
Drug Manufacturer, Medical Device Manufacturer and Home Medical Device Retailer Workload	-	-	-	-	885	7.6
X-ray Machine Inspection Staffing	-	-	-	-	984	7.6
Prescription Lenses (AB 1382)	-	-	-	131	-	0.9

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

HHS 4 **HEALTH AND HUMAN SERVICES**

4265 **Department of Public Health - Continued**

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Prostate Cancer Treatment Program	-	-	-	3,478	-	-
 Local Assistance for Name-Based HIV Reporting Activities (SB 699) 	-	-	-	2,000	-	-
Reproductive Health and Research (SB 1260)	-	-	-	208	-	0.9
 Oral Health Assessment (AB 1433) 	-	-	-	221	-	1.9
 Continuation of Federally Funded Bioterrorism Efforts 	-	-	-	-	8,683	90.1
 Meat and Poultry Recalls (SB 611) 	-	-	-	389	-	2.9
Botulism Prevention	-	=	-	-	326	2.9
California Electronic Death Registration Systems Workload	-	-	-	-	1,089	12.3
 Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 (Proposition 50) Augmentation 	-	-	-	-	873	6.6
Small Water System and Safe Drinking Water State Revolving Fund Augmentation	-	-	-	-	601	4.8
Other Workload Adjustments	-	-	-	1,922	52,024	2.4
One-Time Cost Reductions	-	-	-	-173,542	-35,981	
Totals, Baseline Adjustments	\$-	\$-	-	\$397,788	\$2,610,322	3,249.5
Policy Adjustment Descriptions						
 Increase Health Coverage of Eligible Children (SB 437) 	\$-	\$-	-	\$171	\$172	2.8
 General Fund Subsidy to the Licensing and Certification Fund 	-	-	-	-7,182	7,182	-
Foodborne Illness Emergency Response	-	-	-	2,070	-	8.5
Biomonitoring Program (SB 1379)	-	-	-	1,210	-	2.8
Enhancing WIC Program Services	-	-	-	-	-	4.7
Environmental Health Specialist Registration	-		-	-	99	0.9
Totals, Policy Adjustments	\$-	\$-	-	-\$3,731	\$7,453	19.7
TOTALS, BUDGET ADJUSTMENTS	\$-	\$-	-	\$394,057	\$2,617,775	3,269.2

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 PUBLIC HEALTH EMERGENCY PREPAREDNESS

The Public Health Emergency Preparedness program coordinates preparedness and response activities for all public health emergencies, including natural disasters, acts of terrorism, and pandemic diseases. The program plans and supports surge capacity in the medical care and public health systems to meet needs during emergencies. The program also administers federal and state funds that support California Department of Public Health's (CDPH) emergency preparedness activities.

20 PUBLIC AND ENVIRONMENTAL HEALTH

The Public and Environmental Health program's objective is to prevent disease and premature death and to enhance the health and well being of all Californians. These objectives are achieved by:

- Working with local public health agencies that protect and enhance public health
- Coordinating prevention-related programs to minimize the incidence, prevalence, and duration of infectious diseases, injuries, and chronic diseases
- Regulating and developing partnerships with businesses and industries to achieve and maintain a healthful environment
- Designing treatment strategies and evaluating their cost effectiveness
 Providing quality laboratory services for biomedical, bioenvironmental, forensic alcohol and methadone drug analyses
- Supporting research into the cause, prevention, early detection, diagnosis, and treatment of cancer

20.10-Chronic Disease Prevention and Health Promotion:

This program works to prevent and control chronic diseases such as cancer, cardiovascular diseases, and diabetes. This program includes Chronic Disease and Injury Control, and Environmental and Occupational Disease Control.

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

4265 Department of Public Health - Continued

20.20-Infectious Disease:

This program works to prevent and control infectious diseases such as AIDS, hepatitis, meningitis, and tuberculosis. This program includes Communicable Disease Control and the Office of AIDS, which is responsible for providing accessible and cost effective health care services.

20.30-Family Health:

This program ensures access to coordinated preventive and primary care services for low-income women, infants, children, and families and children with special needs. This program includes Maternal, Child, and Adolescent Health, Genetic Disease Testing, Family Planning Services, and the Supplemental Nutrition Program for Women, Infants, and Children.

20.40-Health Information and Strategic Planning:

This program works to improve health data systems by providing assistance to local public health organizations and facilitating the collection, validation, analysis, and dissemination of health information. This program includes the Center for Health Statistics and the Local Public Health Services program.

20.50-County Health Services:

This program provides funding for hospital, physician and other health-related services. County programs include the California Healthcare for Indigents Program, Rural Health Services, Emergency Medical Services, and Refugee Health Services.

20.60-Environmental Health:

This program works to protect and improve the health of all California residents by ensuring the safety of drinking water, food, drugs, and medical devices through investigation, inspection, and regulatory activities. This program includes Drinking Water and Environmental Management, and Food, Drug, and Radiation Safety.

30 LICENSING AND CERTIFICATION

This program regulates the quality of care in approximately 7,000 public and private health facilities, clinics, agencies, and laboratories throughout the state, licenses Nursing Home Administrators, and certifies Nurse Assistants, Home Health Aides, Hemodialysis Technicians, and other direct care staff.

40 DEPARTMENTAL ADMINISTRATION

This program provides overall management, planning, policy development, legal and administrative support services for all CDPH programs. This program is carried out by the Executive Division, Office of Legal Services, Office of Civil Rights, Office of Multicultural Health, Office of Women's Health, Legislative and Governmental Affairs, Office of Public Affairs, Information Technology Division, Administration Division, and program division offices.

DET	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)	2005-06*	2006-07*	2007-08*
	PROGRAM REQUIREMENTS			
10	PUBLIC HEALTH EMERGENCY PREPAREDNESS			
	State Operations:			
0001	General Fund	\$-	\$-	\$1,222
0890	Federal Trust Fund		<u>-</u>	58,247
	Totals, State Operations	\$-	\$-	\$59,469
	Local Assistance:			
0001	General Fund	\$-	\$-	\$13,460
0890	Federal Trust Fund			76,770
	Totals, Local Assistance	\$-	\$-	\$90,230
	ELEMENT REQUIREMENTS			
10.10	Emergency Preparedness	\$-	\$-	\$149,699
	State Operations:			
0001	General Fund	-	-	1,222
0890	Federal Trust Fund	-	-	58,247
	Local Assistance:			
0001	General Fund	-	=	13,460
0890	Federal Trust Fund	-	-	76,770

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

HHS 6 HEALTH AND HUMAN SERVICES

		2005-06*	2006-07*	2007-08*
	PROGRAM REQUIREMENTS			
20	PUBLIC AND ENVIRONMENTAL HEALTH			
	State Operations:			
0001	General Fund	\$-	\$-	\$107,814
0007	Breast Cancer Research Account	-	-	1,532
0009	Breast Cancer Control Account	-	-	8,476
0029	Nuclear Planning Asessment Special Account	-	-	870
0044	Motor Vehicle Account, State Transportation Fund	-	-	1,906
0066	Sale of Tobacco to Minors Control Account	-	-	2,514
0070	Occupational Lead Poisoning Prevention Account	-	-	2,958
0074	Medical Waste Management Fund	-	-	2,042
0075	Radiation Control Fund	-	-	22,470
0800	Childhood Lead Poisoning Prevention Fund	-	-	9,810
0082	Export Document Program Fund	-	-	408
0099	Health Statistics Special Fund	-	-	24,630
0116	Wine Safety Fund	-	-	59
0129	Water Device Certification Special Account	-	-	230
0177	Food Safety Fund	-	-	6,328
0179	Environmental Laboratory Improvement Fund	-	-	3,215
0203	Genetic Disease Testing Fund	-	-	118,856
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	6,993
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,692
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	3,936
0247	Drinking Water Operator Certification Special Fund	-	_	1,532
0272	Infant Botulism Treatment and Prevention Fund	_	_	2,081
0306	Safe Drinking Water Account	_	_	11,278
0335	Registered Environmental Health Special Fund	_	_	387
0478	Vectorborne Disease Account	_	_	47
0622	Drinking Water Treatment and Research Fund	_	_	680
0625	Administration Account	_	_	2,813
0626	Water System Reliability Account	_		2,399
0628	Small System Technical Assistance Account	-	_	1,452
	Safe Drinking Water State Revolving Fund	-	_	1,432
0629	-	-	_	913
0642	Domestic Violence Training and Education Fund	-	-	
0823	California Alzheimer's Disease and Related Disorders Research Fund	-	-	945
0890	Federal Trust Fund	-	-	44,767
0995	Reimbursements	-	-	27,830
3018	Drug and Device Safety Fund	-	=	4,346
3074	Medical Marijuana Program Fund	-	-	967
3080	AIDS Drug Assistance Program Rebate Fund	-	-	1,057
3081	Cannery Inspection Fund	-	-	2,119
3111	Retail Food Safety and Defense Fund	-	-	20
3114	Birth Defects Monitoring Fund	-	-	4,174
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	3,282

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

	2005-06*	2006-07*	2007-08*
Public Water System, Safe Drinking Water State	-	-	2,304
Revolving Fund			
California Prostate Cancer Research Fund			182
Totals, State Operations	\$-	\$-	\$446,314
Local Assistance:			
General Fund	\$-	\$-	\$264,224
Breast Cancer Control Account	-	-	8,736
Childhood Lead Poisoning Prevention Fund	-	-	11,000
·	-	-	510
-	-	-	200
Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	47,354
Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	44,377
Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,564
Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	32,705
Child Health and Saftey Fund	-	-	975
Domestic Violence Training and Education Fund	-	-	235
Federal Trust Fund	-	-	1,173,007
Reimbursements	-	-	113,806
WIC Manufacuturer Rebate Fund	-	-	297,401
AIDS Drug Assistance Program Rebate Fund	-	-	90,833
Drinking Water Treatment and Research Fund	-	-	4,374
Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	107,951
California Prostrate Cancer Research Fund	-	-	18
California Sexual Violence Victim Services Fund	_		174
Totals, Local Assistance	\$-	\$-	\$2,203,444
ELEMENT REQUIREMENTS			
Chronic Disease Prevention and Health Promotion	\$-	\$-	\$290,341
State Operations:			
General Fund	-	-	31,519
Breast Cancer Research Account	-	-	1,532
Breast Cancer Control Account	-	-	8,476
Sale of Tobacco to Minors Control Account	-	-	436
Occupational Lead Poisoning Prevention Account	-	-	2,958
Childhood Lead Poisoning Prevention Fund	-	-	9,451
Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	6,993
Research Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,692
	_		2,469
Unallocated Account, Cigarette and Tobacco Products Surtax Fund	_	-	,
	_	-	913
Surtax Fund	- -	-	
Surtax Fund Domestic Violence Training and Education Fund California Alzheimer's Disease and Related Disorders	-	-	913
	Revolving Fund California Prostate Cancer Research Fund Totals, State Operations Local Assistance: General Fund Breast Cancer Control Account Childhood Lead Poisoning Prevention Fund Health Statistics Special Fund California Health Data and Planning Fund Health Education Account, Cigarette and Tobacco Products Surtax Fund Hospital Services Account, Cigarette and Tobacco Products Surtax Fund Physician Services Account, Cigarette and Tobacco Products Surtax Fund Unallocated Account, Cigarette and Tobacco Products Surtax Fund Unallocated Account, Cigarette and Tobacco Products Surtax Fund Child Health and Saftey Fund Domestic Violence Training and Education Fund Federal Trust Fund Reimbursements WIC Manufacuturer Rebate Fund AIDS Drug Assistance Program Rebate Fund Drinking Water Treatment and Research Fund Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 California Prostrate Cancer Research Fund California Sexual Violence Victim Services Fund Totals, Local Assistance ELEMENT REQUIREMENTS Chronic Disease Prevention and Health Promotion State Operations: General Fund Breast Cancer Research Account Sale of Tobacco to Minors Control Account Cocupational Lead Poisoning Prevention Account Childhood Lead Poisoning Prevention Fund Health Education Account, Cigarette and Tobacco Products Surtax Fund Research Account, Cigarette and Tobacco	Public Water System, Safe Drinking Water State Revolving Fund California Prostate Cancer Research Fund California Prostate Cancer Research Fund California Prostate Cancer Research Fund California Prostate Cancer Control State Operations State Operations State Operations State Operation California Pleast Cancer Control Account Childhood Lead Poisoning Prevention Fund California Health Data and Planning Fund California Health Data and Planning Fund California Health Data and Planning Fund California Health California Health Data and Planning Fund California Health State System California Health California Health California Health Data and Planning Fund California Health California Products Surtax Fund California Services Account, Cigarette and Tobacco Products Surtax Fund California Services Account, Cigarette and Tobacco Products Surtax Fund Child Health and Saftey Fund California Services Account, Cigarette and Tobacco Products Surtax Fund Child Health and Saftey Fund California Services Account, Cigarette and Tobacco Products Surtax Fund Child Health and Saftey Fund California Services Fund California Services Fund California Services Fund California Services Program Rebate Fund California Services Fund California Sexual Violence Victim Services Fund California Prostate Cancer Research Fund California Prostate Cancer Research Fund California Sexual Violence Victim Services Fund California Sexual Violen	Public Water System, Safe Drinking Water State -<

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

HHS 8 HEALTH AND HUMAN SERVICES

		2005-06*	2006-07*	2007-08*
8025	California Prostate Cancer Research Fund	-	-	182
	Local Assistance:			
0001	General Fund	-	-	11,589
0009	Breast Cancer Control Account	-	-	8,736
0800	Childhood Lead Poisoning Prevention Fund	-	-	11,000
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	47,354
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	31,779
0279	Child Health and Saftey Fund	-	_	975
0890	Federal Trust Fund	-	-	2,285
0995	Reimbursements	-	_	79,672
20.20	Infectious Disease	\$-	\$-	\$536,170
	State Operations:			
0001	General Fund	-	-	37,068
0272	Infant Botulism Treatment and Prevention Fund	-	-	2,081
0478	Vectorborne Disease Account	-	-	47
0890	Federal Trust Fund	-	-	7,615
0995	Reimbursements	-	-	866
3080	AIDS Drug Assistance Program Rebate Fund	-	-	1,057
	Local Assistance:			•
0001	General Fund	-	-	203,121
0890	Federal Trust Fund	-	_	193,290
3080	AIDS Drug Assistance Program Rebate Fund	-	_	90,833
8025	California Prostrate Cancer Research Fund	-	=	18
8035	California Sexual Violence Victim Services Fund	-	=	174
20.30	Family Health	\$-	\$-	\$1,489,654
	State Operations:			
0001	General Fund	-	-	5,580
0080	Childhood Lead Poisoning Prevention Fund	-	_	53
0203	Genetic Desease Testing Fund	-	-	118,856
0890	Federal Trust Fund	-	-	16,059
0995	Reimbursements	-	_	1,158
3114	Birth Defects Monitoring Fund			4,174
	Local Assistance:			
0001	General Fund	-	_	47,391
0143	California Health Data and Planning Fund	-	_	200
0642	Domestic Violence Training and Education Fund	-	_	235
0890	Federal Trust Fund	-	_	964,413
0995	Reimbursements	-	_	34,134
3023	WIC Manufacturer Rebate Fund	-	-	297,401
20.40	Health Information and Strategic Planning	\$-	\$-	\$32,377
	State Operations:			
0001	General Fund	-	-	766
0099	Health Statistics Special Fund	-	-	24,630
0622	Drinking Water Treatment and Research Fund	-	-	5
0890	Federal Trust Fund	-	-	346
0995	Reimbursements	-	-	31
	Local Assistance:			

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

		2005-06*	2006-07*	2007-08*
0099	Health Statistics Special Fund	-	-	510
0890	Federal Trust Fund	-	-	6,089
20.50	County Health Services	\$-	\$-	\$70,413
	State Operations:			
0001	General Fund	-	-	2,299
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	1,467
0890	Federal Trust Fund	-	-	481
0995	Reimbursements	-	-	6,402
3074	Medical Marijuana Program Fund	-	-	967
	Local Assistance:			
0001	General Fund	-	-	1,000
0232	Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	44,377
0233	Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,564
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	926
0890	Federal Trust Fund	-	-	6,930
20.60	Environmental Health	\$-	\$-	\$230,803
	State Operations:			, ,
0001	General Fund	-	_	30,582
0029	Nuclear Planning Asessment Special Account	-	_	870
0044	Motor Vehicle Account, State Transportation Fund	-	_	1,906
0066	Sale of Tobacco to Minors Control Account	-	_	2,078
0074	Medical Waste Management Fund	-	-	2,042
0075	Radiation Control Fund	-	-	22,470
0080	Childhood Lead Poisoning Prevention Fund			306
0082	Export Document Program Fund	-	-	408
0116	Wine Safety Fund	-	-	59
0129	Water Device Certification Special Account	-	-	230
0177	Food Safety Fund	-	-	6,328
0179	Environmental Laboratory Improvement Fund	-	-	3,215
0247	Drinking Water Operator Certification Special Account	-	-	1,532
0306	Safe Drinking Water Account	-	-	11,278
0335	Registered Environmental Health Specialist Fund	-	-	387
0622	Drinking Water Treatment and Research Fund	-	-	675
0625	Administration Account	-	-	2,813
0626	Water System Reliability Account	-	-	2,399
0628	Small System Technical Assistance Account	-	-	1,452
0629	Safe Drinking Water State Revolving Fund	-	-	-
0890	Federal Trust Fund	-	-	13,169
0995	Reimbursements	-	-	1,085
3018	Drug and Device Safety Fund	-	-	4,346
3081	Cannery Inspection Fund	-	-	2,119
3111	Retail Food Safety and Defense Fund	-	-	20
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	3,282

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

HHS 10 HEALTH AND HUMAN SERVICES

		2005-06*	2006-07*	2007-08*
7500	Public Water System, Safe Drinking Water State	-	-	2,304
	Revolving Fund			
	Local Assistance:			
0001	General Fund	-	-	1,123
0622	Drinking Water Treatment and Research Fund	-	-	4,374
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	107,951
	PROGRAM REQUIREMENTS			
30	LICENSING AND CERTIFICATION			
	State Operations:			
0001	General Fund	\$-	\$-	\$7,452
0076	Tissue Bank License Fund	-	-	310
0098	Clinical Laboratory Improvement Fund	-	-	5,683
0179	Environmental Laboratory Improvement Fund			10
0260	Nursing Home Administrator's State License Examining Fund	-	-	583
0890	Federal Trust Fund	-	-	115,719
0942	Special Deposit Fund	-	-	3,084
0995	Reimbursements	-	-	30
3098	State Department of Health Services Licensing and	-	-	77,895
	Certification Program Fund			
	Totals, State Operations	\$-	\$-	\$210,766
	ELEMENT REQUIREMENTS			
30.10	Licensing and Certification	\$-	\$-	\$202,673
	State Operations:			
0001	General Fund	-	-	7,057
0098	Clinical Laboratory Improvement Fund	-	-	182
0179	Environmental Laboratory Improvement Fund	-	-	10
0260	Nursing Home Administrator's State License Examining Fund	-	-	583
0890	Federal Trust Fund	-	-	113,832
0942	Special Deposit Fund	-	_	3,084
0995	Reimbursements	-	-	30
3098	State Department of Health Services Licensing and Certification Fund	-	-	77,895
30.20	Laboratory Field Services	\$-	\$-	\$8,093
	State Operations:			
0001	General Fund	-	-	395
0076	Tissue Bank License Fund	-	-	310
0098	Clinical Laboratory Improvement Fund	-	-	5,501
0890	Federal Trust Fund	-	-	1,887
	PROGRAM REQUIREMENTS			
40	DEPARTMENTAL ADMINISTRATION			
	ELEMENT REQUIREMENTS			
40.01	Administration	-	-	22,306
40.02	Distributed Administration	-	-	-22,306
	TOTALS, EXPENDITURES			
	State Operations	-	-	716,549
	Local Assistance	-	-	2,293,674

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

	2005-06*	2006-07*	2007-08*
Totals, Expenditures	\$-	\$-	\$3,010,223

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions					
·	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	3,174.7	\$-	\$-	\$197,322
Total Adjustments	-	-	282.3	-	-	30,228
Estimated Salary Savings			-173.3			-7,829
Net Totals, Salaries and Wages	-	-	3,283.7	\$-	\$-	\$219,721
Staff Benefits						74,682
Totals, Personal Services	-	-	3,283.7	\$-	\$-	\$294,403
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$347,976
SPECIAL ITEMS OF EXPENSE						
Special Projects				\$-	\$-	\$51,564
Totals, Special Items of Expense				\$-	\$-	\$51,564
UNCLASSIFIED						
Federal Flow Through				\$-	\$-	\$35
Health Facility Receiverships				-	-	5,002
Debt Service						17,569
Totals, Unclassified				\$-	\$-	\$22,606
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$-	\$-	\$716,549
(State Operations)						
2 Local Assistance				2005-06*	Expenditures 2006-07*	2007-08*
Public Hoolth Emergency Proporedness:				2005-06	2000-07	2007-00
Public Health Emergency Preparedness: Emergency Preparedness				\$-	\$-	\$90,230
Public and Environmental Health:				φ-	Φ-	φ90,230
Chronic Disease Prevention and Health Promotion						193,390
Infectious Disease				-	-	487,436
				-	-	1,343,774
Family Health Health Information and Strategic Planning				-	-	6,599
County Health Services				=	-	58,797
Environmental Health				-	-	•
					<u>-</u>	113,448
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance	*)			2 -	2-	\$2,293,674

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$98,011
003 Budget Act appropriation	-	-	12,149
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)			6,328
TOTALS, EXPENDITURES	\$-	\$-	\$116,488
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,532

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

TOTALS, EXPENDITURES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$-	\$1,532
01 Budget Act appropriation	0009 Breast Cancer Control Account			
TOTALS, EXPENDITURES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	APPROPRIATIONS			
Notes Patent Pa	001 Budget Act appropriation			\$8,476
APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$-	\$8,476
001 Budget Act appropriation - \$870 TOTALS, EXPENDITURES \$ \$870 0044 Motor Vehicle Account, State Transportation Fund 3 \$1,340 APPROPRIATIONS 0. \$5,66 001 Budget Act appropriation . . \$56 TOTALS, EXPENDITURES \$ \$1,906 APPROPRIATIONS . \$2,514 001 Budget Act appropriation . \$2,514 TOTALS, EXPENDITURES . \$2,514 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation . \$2,958 TOTALS, EXPENDITURES . \$2,958 TOTALS, EXPENDITURES . \$2,958 TOTALS, EXPENDITURES . . \$2,042 TOTALS, EXPENDITURES . . \$2,2470 O10 Budget Act appropriation . . \$22,470 TOTALS, EXPENDITURES . . . \$22,470 O10 Budget Act appropriation . . . \$310	0029 Nuclear Planning Assessment Special Account			
March Motor Vehicle Account, State Transportation Fund APPROPRIATIONS	APPROPRIATIONS			
### PROPRIATIONS 0014 Motor Vehicle Account, State Transportation Fund	001 Budget Act appropriation	_		\$870
### PROPRIATIONS 01 Budget Act appropriation 02 Budget Act appropriation 03 Budget Act appropriation 05 Budget Act appropriation 066 Sale of Tobacco to Minors Control Account APPROPRIATIONS 010 Budget Act appropriation 070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 010 Budget Act appropriation 0707 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 010 Budget Act appropriation 0707 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 010 Budget Act appropriation 0707 Medical Waste Management Fund APPROPRIATIONS 010 Budget Act appropriation 0707 Radiation Control Fund APPROPRIATIONS 010 Budget Act appropriation 0707 Radiation Control Fund APPROPRIATIONS 010 Budget Act appropriation 0707 Budget Act appropriation 0707 Budget Act appropriation 0708 Tissue Bank License Fund APPROPRIATIONS 010 Budget Act appropriation 0708 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 010 Budget Act appropriation 0701 Budget Act appropriation 0702 Export Document Program Fund APPROPRIATIONS 071 Budget Act appropriation 072 State St	TOTALS, EXPENDITURES	\$-	\$-	\$870
001 Budget Act appropriation - \$1,340 003 Budget Act appropriation - - 5,696 TOTALS, EXPENDITURES -> \$1,906 0086 Sale of Tobacco to Minors Control Account APPROPRIATIONS - \$2,514 0070 Budget Act appropriation - - \$2,514 TOTALS, EXPENDITURES - - \$2,958 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS - \$2,958 001 Budget Act appropriation - - \$2,958 TOTALS, EXPENDITURES - - \$2,042 APPROPRIATIONS 0074 Medical Waste Management Fund - - \$2,042 APPROPRIATIONS 001 Budget Act appropriation - - \$2,042 TOTALS, EXPENDITURES - - \$2,247 TOTALS, EXPENDITURES - - \$22,470 TOTALS, EXPENDITURES - - \$21,012 TOTALS, EXPENDITURES - - \$310 O1 Budget Act appropriation - -	0044 Motor Vehicle Account, State Transportation Fund			
1003 Budget Act appropriation	APPROPRIATIONS			
Montail March Montail March	001 Budget Act appropriation	-	-	\$1,340
### PROPRIATIONS ### PR	003 Budget Act appropriation			566
### PROPRIATIONS 101 Budget Act appropriation 1070 Occupational Lead Poisoning Prevention Account #### PROPRIATIONS 101 Budget Act appropriation 1071 Als, EXPENDITURES 10074 Medical Waste Management Fund #### APPROPRIATIONS 101 Budget Act appropriation 1074 Medical Waste Management Fund #### APPROPRIATIONS 101 Budget Act appropriation 1075 Radiation Control Fund #### APPROPRIATIONS 101 Budget Act appropriation 1075 Radiation Control Fund #### APPROPRIATIONS 101 Budget Act appropriation 1076 Tissue Bank License Fund #### APPROPRIATIONS 101 Budget Act appropriation 1076 Tissue Bank License Fund #### APPROPRIATIONS 101 Budget Act appropriation 1070 Budget Act appropriation 1070 Budget Act appropriation #### APPROPRIATIONS 101 Budget Act appropriation 101 Budget Act appropriation 102 September 102 September 103 #### APPROPRIATIONS 103 Budget Act appropriation 1082 Expert Document Program Fund #### APPROPRIATIONS 101 Budget Act appropriation 10082 Cinical Laboratory Improvement Fund #### APPROPRIATIONS 101 Budget Act appropriation 10083 Cinical Laboratory Improvement Fund ##### APPROPRIATIONS 101 Budget Act appropriation 1082 Expert Document Program Fund ###################################	TOTALS, EXPENDITURES	\$-	\$-	\$1,906
001 Budget Act appropriation - - \$2,514 TOTALS, EXPENDITURES \$ \$2,514 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS - - \$2,958 001 Budget Act appropriation - - \$2,958 \$2,958 TOTALS, EXPENDITURES \$ \$2,042 \$2,042 \$3,042	0066 Sale of Tobacco to Minors Control Account			
NOTALS, EXPENDITURES S. \$. \$. \$. \$. \$. \$. \$	APPROPRIATIONS			
### APPROPRIATIONS 0018 udget Act appropriation **TOTALS, EXPENDITURES **O*** \$2,958*** \$2,95	001 Budget Act appropriation			\$2,514
### APPROPRIATIONS 101 Budget Act appropriation 10074 Medical Waste Management Fund ### APPROPRIATIONS 101 Budget Act appropriation 102 Budget Act appropriation 103 Budget Act appropriation 103 Budget Act appropriation 104 Budget Act appropriation 105 Budget Act appropriation 106 Budget Act appropriation 108 Export Document Program Fund APPROPRIATIONS 101 Budget Act appropriation 108 Export Document Program Fund APPROPRIATIONS 101 Budget Act appropriation 108 Export Document Program Fund APPROPRIATIONS 101 Budget Act appropriation 1098 Clinical Laboratory Improvement Fund APPROPRIATIONS 101 Budget Act appropriation 102 Sudget Act appropriation 103 Sudget Act appropriation 104 Sudget Act appropriation 105 Sudget Act appropriation 106 Sudget Act appropriation 107 Sudget Act appropriation 108 Sudget Act appropriation 1098 Clinical Laboratory Improvement Fund APPROPRIATIONS 101 Budget Act appropriation 102 Sudget Act appropriation 103 Sudget Act appropriation 104 Sudget Act appropriation 105 Sudget Act appropriation 106 Sudget Act appropriation 107 Sudget Act appropriation 108 Sudget Act appropriation 1099 Health Statistics Special Fund	TOTALS, EXPENDITURES	\$-	\$-	\$2,514
101 Budget Act appropriation	0070 Occupational Lead Poisoning Prevention Account			
TOTALS, EXPENDITURES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	APPROPRIATIONS			
### PAPPOPRIATIONS 001 Budget Act appropriation ### PAPPOPRIATIONS 001 Budget Act appropriation ### D075 Radiation Control Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D080 Childhood Lead Poisoning Prevention Fund ### APPROPRIATIONS 001 Budget Act appropriation ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### APPROPRIATIONS 001 Budget Act appropriation ### D076 Tissue Bank License Fund ### D076 Tissue Bank L	001 Budget Act appropriation			\$2,958
### APPROPRIATIONS 01 Budget Act appropriation 1075 Radiation Control Fund #### APPROPRIATIONS 01 Budget Act appropriation APPROPRIATIONS 01 Budget Act appropriation 1076 Tissue Bank License Fund #### APPROPRIATIONS 01 Budget Act appropriation 1076 Tissue Bank License Fund #### APPROPRIATIONS 01 Budget Act appropriation 1080 Childhood Lead Poisoning Prevention Fund #### APPROPRIATIONS 01 Budget Act appropriation 1080 Childhood Lead Poisoning Prevention Fund #### APPROPRIATIONS 01 Budget Act appropriation 10 Sugget Act appropriation 11 Sugget Act appropriation 12 Sugget Act appropriation 13 Sugget Act appropriation 14 Sugget Act appropriation 15 Sugget Act appropriation 16 Sugget Act appropriation 17 Sugget Act appropriation 18 Sugget Act appropriation 19 Sugget Act appropriation 19 Sugget Act appropriation 20 Sugget Act appropriation 21 Sugget	TOTALS, EXPENDITURES	\$-	\$-	\$2,958
001 Budget Act appropriation - - \$2,042 TOTALS, EXPENDITURES \$ \$2,042 0075 Radiation Control Fund APPROPRIATIONS 001 Budget Act appropriation - - \$22,470 TOTALS, EXPENDITURES - \$22,470 APPROPRIATIONS 001 Budget Act appropriation - - \$310 TOTALS, EXPENDITURES - \$310 APPROPRIATIONS 001 Budget Act appropriation - - \$9,455 003 Budget Act appropriation - - \$9,455 003 Budget Act appropriation - - \$9,455 TOTALS, EXPENDITURES - - \$9,455 001 Budget Act appropriation - - \$9,455 TOTALS, EXPENDITURES - - \$9,455 001 Budget Act appropriation - - \$408 TOTALS, EXPENDITURES - - \$408 TOTALS, EXPENDITURES - <t< td=""><td>0074 Medical Waste Management Fund</td><td></td><td></td><td></td></t<>	0074 Medical Waste Management Fund			
TOTALS, EXPENDITURES 10075 Radiation Control Fund 10075 Radiation Control Fund 10075 Radiation Control Fund 10075 Radiation Control Fund 10076 Page 14 page 15 pag	APPROPRIATIONS			
### APPROPRIATIONS 001 Budget Act appropriation **TOTALS, EXPENDITURES **TO	001 Budget Act appropriation			\$2,042
### APPROPRIATIONS 001 Budget Act appropriation ***********************************	TOTALS, EXPENDITURES	\$-	\$-	\$2,042
001 Budget Act appropriation - \$ \$22,470 TOTALS, EXPENDITURES \$ \$22,470 APPROPRIATIONS 001 Budget Act appropriation - - \$310 TOTALS, EXPENDITURES - - \$310 080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 001 Budget Act appropriation - - \$9,455 003 Budget Act appropriation - - \$9,455 TOTALS, EXPENDITURES - - \$9,810 APPROPRIATIONS 001 Budget Act appropriation - - \$400 TOTALS, EXPENDITURES - - \$400 APPROPRIATIONS 001 Budget Act appropriation - - \$5,544 003 Budget Act appropriation - - \$5,644 003 Budget Act appropriation - - - \$5,644 003 Budget Act appropriation - - - \$5,644 003 Budget Act	0075 Radiation Control Fund			
TOTALS, EXPENDITURES \$- \$- \$22,470 APPROPRIATIONS 001 Budget Act appropriation - - \$310 TOTALS, EXPENDITURES - - \$310 APPROPRIATIONS 001 Budget Act appropriation - - \$9,455 003 Budget Act appropriation - - 355 TOTALS, EXPENDITURES - - \$9,810 APPROPRIATIONS 001 Budget Act appropriation - - \$408 APPROPRIATIONS TOTALS, EXPENDITURES - - \$408 TOTALS, EXPENDITURES - - \$408 APPROPRIATIONS 001 Budget Act appropriation - - \$5,544 003 Budget Act appropriation - - \$5,683 TOTALS, EXPENDITURES - - \$5,683 001 Budget Act appropriation - - \$5,683 002 Budget Act appr	APPROPRIATIONS			
### PROPRIATIONS 101 Budget Act appropriation - - - 3310 101 Budget Act appropriation - - - 3310 101 Budget Act appropriation - - - 3310 1080 Childhood Lead Poisoning Prevention Fund - - - APPROPRIATIONS - - 3455 101 Budget Act appropriation - - 3455 103 Budget Act appropriation - - 3455 103 Budget Act appropriation - - 3408 1082 Export Document Program Fund - - 3408 APPROPRIATIONS - - 3408 101 Budget Act appropriation - - 3408 102 Budget Act appropriation - - 3408 103 Budget Act appropriation - - 3554 103 Budget Act appropriation - - 3408 103 Budget Act appropriation - - 3554 103 Budget Act appropriation - - 3408 103 Budget Act appropriation - - 3408 103 Budget Act appropriation - - 3408 104 Budget Act appropriation - - 355,644 105 Budget Act appropriation - - 3408 105 Budget Act appropriation - - 3408 105 Budget Act appropriation - - 355,644 105 Budget Act appropriation - - 3408 105 Budget Act appropriation - - 3408 105 Budget Act appropriation - - 3408 105 Budget Act appropriation - - 3408 105 Budget Act appropriation -	001 Budget Act appropriation			\$22,470
APPROPRIATIONS 001 Budget Act appropriation	TOTALS, EXPENDITURES	\$-	\$-	\$22,470
001 Budget Act appropriation - - \$310 TOTALS, EXPENDITURES \$- \$- \$310 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 001 Budget Act appropriation - - \$9,455 003 Budget Act appropriation - - \$9,810 TOTALS, EXPENDITURES - - \$9,810 APPROPRIATIONS 001 Budget Act appropriation - - \$408 TOTALS, EXPENDITURES - - \$408 APPROPRIATIONS 001 Budget Act appropriation - - \$5,544 003 Budget Act appropriation - - \$5,564 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES - - \$5,683 TOTALS, EXPENDITURES - - \$5,683 APPROPRIATIONS	0076 Tissue Bank License Fund			
TOTALS, EXPENDITURES \$- \$- \$310 APPROPRIATIONS 001 Budget Act appropriation - - \$9,455 003 Budget Act appropriation - - 355 TOTALS, EXPENDITURES - - \$9,810 APPROPRIATIONS 001 Budget Act appropriation - - \$408 TOTALS, EXPENDITURES - - \$408 APPROPRIATIONS 001 Budget Act appropriation - - \$5,544 003 Budget Act appropriation - - \$5,544 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES - - \$5,683 TOTALS, EXPENDITURES - - \$5,683 APPROPRIATIONS				
0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 001 Budget Act appropriation - - \$9,455 003 Budget Act appropriation - - - 355 TOTALS, EXPENDITURES - - \$9,810 APPROPRIATIONS 001 Budget Act appropriation - - \$408 TOTALS, EXPENDITURES - - \$408 APPROPRIATIONS 001 Budget Act appropriation - - - \$5,544 003 Budget Act appropriation - - 1.39 TOTALS, EXPENDITURES - - \$5,683 O099 Health Statistics Special Fund			-	\$310
APPROPRIATIONS 001 Budget Act appropriation 003 Budget Act appropriation 003 Budget Act appropriation 1 355 TOTALS, EXPENDITURES 0082 Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 0098 Clinical Laboratory Improvement Fund APPROPRIATIONS 001 Budget Act appropriation APPROPRIATIONS 001 Budget Act appropriation APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 001 Budget Act appropriation APPROPRIATIONS 002 Budget Act appropriation 1 5 5,544 139 TOTALS, EXPENDITURES 10099 Health Statistics Special Fund APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$-	\$310
001 Budget Act appropriation - - \$9,455 003 Budget Act appropriation - - 355 TOTALS, EXPENDITURES \$- \$9,810 APPROPRIATIONS 001 Budget Act appropriation - - \$408 TOTALS, EXPENDITURES \$- \$408 APPROPRIATIONS 001 Budget Act appropriation - - \$5,544 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES \$- \$5,683 TOTALS, EXPENDITURES \$- \$5,683 APPROPRIATIONS	-			
003 Budget Act appropriation - - 355 TOTALS, EXPENDITURES \$- \$- \$9,810 APPROPRIATIONS 001 Budget Act appropriation - - \$408 TOTALS, EXPENDITURES \$- \$- \$408 APPROPRIATIONS 001 Budget Act appropriation - - \$5,544 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 O099 Health Statistics Special Fund APPROPRIATIONS				
TOTALS, EXPENDITURES \$- \$- \$9,810 0082 Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation - - \$408 TOTALS, EXPENDITURES \$- \$- \$408 APPROPRIATIONS 001 Budget Act appropriation - - - \$5,544 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 O099 Health Statistics Special Fund APPROPRIATIONS		-	-	\$9,455
0082 Export Document Program Fund APPROPRIATIONS - - \$408 TOTALS, EXPENDITURES \$- \$- \$408 O098 Clinical Laboratory Improvement Fund APPROPRIATIONS 001 Budget Act appropriation - - - \$5,544 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 APPROPRIATIONS	003 Budget Act appropriation			355
APPROPRIATIONS - - \$408 TOTALS, EXPENDITURES \$- \$- \$408 O098 Clinical Laboratory Improvement Fund APPROPRIATIONS 001 Budget Act appropriation - - - \$5,544 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$-	\$9,810
001 Budget Act appropriation - - \$408 TOTALS, EXPENDITURES \$- \$408 0098 Clinical Laboratory Improvement Fund APPROPRIATIONS 001 Budget Act appropriation - - - \$5,544 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 APPROPRIATIONS	0082 Export Document Program Fund			
TOTALS, EXPENDITURES \$- \$- \$408 0098 Clinical Laboratory Improvement Fund APPROPRIATIONS 001 Budget Act appropriation - - - \$5,544 003 Budget Act appropriation - - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 APPROPRIATIONS				
0098 Clinical Laboratory Improvement Fund APPROPRIATIONS - - \$5,544 001 Budget Act appropriation - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 APPROPRIATIONS	001 Budget Act appropriation		-	\$408
APPROPRIATIONS - - \$5,544 001 Budget Act appropriation - - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$-	\$408
001 Budget Act appropriation - - \$5,544 003 Budget Act appropriation - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 O099 Health Statistics Special Fund APPROPRIATIONS	0098 Clinical Laboratory Improvement Fund			
003 Budget Act appropriation - - - 139 TOTALS, EXPENDITURES \$- \$- \$5,683 O099 Health Statistics Special Fund APPROPRIATIONS				
TOTALS, EXPENDITURES \$- \$- \$5,683 0099 Health Statistics Special Fund APPROPRIATIONS	001 Budget Act appropriation	-	-	\$5,544
0099 Health Statistics Special Fund APPROPRIATIONS	003 Budget Act appropriation			139
APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$-	\$5,683
	0099 Health Statistics Special Fund			
001 Budget Act appropriation \$24,630				
	001 Budget Act appropriation	-	-	\$24,630

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

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$-	\$-	\$24,630
0116 Wine Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation			\$59
TOTALS, EXPENDITURES	\$-	\$-	\$59
0129 Water Device Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation			\$230
TOTALS, EXPENDITURES	\$-	\$-	\$230
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u> </u>		\$6,328
TOTALS, EXPENDITURES	\$-	\$-	\$6,328
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,218
003 Budget Act appropriation			7
TOTALS, EXPENDITURES	\$-	\$-	\$3,225
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	_	\$114,046
003 Budget Act appropriation	-	-	4,272
017 Budget Act appropriation	_	_	538
TOTALS, EXPENDITURES	<u> </u>		\$118,856
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	•	•	\$110,000
APPROPRIATIONS			
001 Budget Act appropriation	-	_	\$6,993
TOTALS, EXPENDITURES	\$-		\$6,993
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	•	•	**,***
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$5,692
TOTALS, EXPENDITURES	\$-	\$-	\$5,692
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	·	·	, , , , ,
APPROPRIATIONS			
001 Budget Act appropriation	-	_	\$3,936
TOTALS, EXPENDITURES	\$-		\$3,936
0247 Drinking Water Operator Certification Special Account			, ,
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>=</u>	\$1,532
TOTALS, EXPENDITURES	\$-	\$-	\$1,532
0260 Nursing Home Administrator's State License Examining Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u> </u>	<u> </u>	\$583
TOTALS, EXPENDITURES	\$-	\$-	\$583
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act Appropriation		<u>-</u> _	\$2,081
TOTALS, EXPENDITURES	\$-	\$-	\$2,081
0306 Safe Drinking Water Account	•	•	,
APPROPRIATIONS			
001 Budget Act appropriation	=	-	\$11,278

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

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$-	\$-	\$11,278
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation			\$387
TOTALS, EXPENDITURES	\$-	\$-	\$387
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	-		\$47
TOTALS, EXPENDITURES	\$-	\$-	\$47
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS Out Buildraft And appropriation			.
001 Budget Act appropriation			\$680
TOTALS, EXPENDITURES	\$-	\$-	\$680
0625 Administration Account			
APPROPRIATIONS Health and Safety Code 116760 42 (b)(2)			¢2 012
Health and Safety Code 116760.42 (b)(3)			\$2,813
TOTALS, EXPENDITURES	\$-	\$-	\$2,813
0626 Water System Reliability Account			
APPROPRIATIONS Health and Safety Code 116760.42 (b)(3)			\$2,399
TOTALS, EXPENDITURES	⊅-	\$-	\$2,399
0628 Small System Technical Assistance Account APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	_	_	\$1,452
TOTALS, EXPENDITURES	\$-	\$-	\$1,452
·	Ψ-	Ψ-	Ψ1,432
0642 Domestic Violence Training and Education Fund APPROPRIATIONS			
001 Budget Act appropriation	_	_	\$913
TOTALS, EXPENDITURES			\$913
0823 California Alzheimer's Disease and Related Disorders Research Fund	•	•	ψυιο
APPROPRIATIONS			
001 Budget Act appropriation	-	_	\$945
TOTALS, EXPENDITURES	<u> </u>		\$945
0890 Federal Trust Fund	•	•	40.0
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$218,612
003 Budget Act appropriation	-	-	86
007 Budget Act appropriation	-	-	35
TOTALS, EXPENDITURES	<u> </u>		\$218,733
0942 Special Deposit Fund	•	*	V =10,100
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	-	_	\$2,111
003 Budget Act appropriation, Federal Citation Penalties Account	-	-	973
TOTALS, EXPENDITURES	<u> </u>	<u> </u>	\$3,084
0995 Reimbursements	•	·	. ,
APPROPRIATIONS			
Reimbursements	-	-	\$27,860
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation			\$4,346
TOTALS, EXPENDITURES	\$-	\$-	\$4,346

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

APPROPRIATIONS 010 Budget Act appropriation TOTALS, EXPENDITURES 3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES 3081 Cannery Inspection Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES 8025 California Prostate Cancer Research Fund		- \$- \$- \$- \$-	\$967 \$967 \$1,057 \$1,057 \$2,119 \$2,119 \$84,223 \$84,223 -6,328 \$77,895
O01 Budget Act appropriation TOTALS, EXPENDITURES 3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES 3081 Cannery Inspection Fund APPROPRIATIONS O01 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS O01 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS O01 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS O01 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS O01 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS O01 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			\$967 \$1,057 \$1,057 \$2,119 \$2,119 \$84,223 \$84,223 \$77,895
TOTALS, EXPENDITURES 3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES 3081 Cannery Inspection Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			\$967 \$1,057 \$1,057 \$2,119 \$2,119 \$84,223 \$84,223 \$77,895
APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES 3081 Cannery Inspection Fund APPROPRIATIONS O10 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 010 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 010 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 010 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 010 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 010 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			\$1,057 \$1,057 \$2,119 \$2,119 \$84,223 \$84,223 -6,328 \$77,895
APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES 3081 Cannery Inspection Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	- \$- \$- - \$-	- \$- - \$- - \$-	\$1,057 \$2,119 \$2,119 \$84,223 \$84,223 -6,328 \$77,895
Health and Safety Code Section 120956 TOTALS, EXPENDITURES 3081 Cannery Inspection Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	- \$- \$- - \$-	- \$- - \$- - \$-	\$1,057 \$2,119 \$2,119 \$84,223 \$84,223 -6,328 \$77,895
TOTALS, EXPENDITURES 3081 Cannery Inspection Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	- \$- \$- - \$-	- \$- - \$- - \$-	\$1,057 \$2,119 \$2,119 \$84,223 \$84,223 -6,328 \$77,895
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	- \$- \$- - \$-	- \$- - \$- - \$-	\$2,119 \$2,119 \$84,223 \$84,223 -6,328 \$77,895
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	\$- - \$-	- \$- - \$-	\$2,119 \$84,223 \$84,223 -6,328 \$77,895
TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	\$- - \$-	- \$- - \$-	\$2,119 \$84,223 \$84,223 -6,328 \$77,895
TOTALS, EXPENDITURES 3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	\$- - \$-	- \$- - \$-	\$2,119 \$84,223 \$84,223 -6,328 \$77,895
3098 State Department of Health Services Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	\$- - \$-	- \$- - \$-	\$84,223 \$84,223 -6,328 \$77,895
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	<u>-</u> -	\$- -	\$84,223 -6,328 \$77,895
TOTALS, EXPENDITURES Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	<u>-</u> -	\$- -	\$84,223 -6,328 \$77,895
Less Funding Provided by the General Fund NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	<u>-</u> -	\$- -	-6,328 \$77,895
NET TOTALS, EXPENDITURES 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	<u> </u>	· 	\$77,895
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	<u> </u>	· 	\$20
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	<u> </u>		
TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	<u> </u>		
TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	<u> </u>		
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	\$-	\$-	\$20
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			
001 Budget Act appropriation TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			
TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			\$4,174
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	\$-	\$-	\$4,174
TOTALS, EXPENDITURES 7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			
7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES		<u> </u>	\$3,282
APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES	\$-	\$-	\$3,282
Health and Safety Code 116760.42 (b)(3) TOTALS, EXPENDITURES			
TOTALS, EXPENDITURES			
•			\$2,304
8025 California Prostate Cancer Research Fund	\$-	\$-	\$2,304
APPROPRIATIONS			
001 Budget Act appropriation	<u> </u>		\$182
TOTALS, EXPENDITURES	\$-	\$-	\$182
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$716,549
2 LOCAL ASSISTANCE 2005-	06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation		<u> </u>	\$277,684
TOTALS, EXPENDITURES	\$-	\$-	\$277,684
0009 Breast Cancer Control Account			
APPROPRIATIONS			
111 Budget Act appropriation			\$8,736
TOTALS, EXPENDITURES		\$-	\$8,736
0080 Childhood Lead Poisoning Prevention Fund	-		

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

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
111 Budget Act appropriation			\$11,000
TOTALS, EXPENDITURES	\$-	\$-	\$11,000
0099 Health Statistics Special Fund			
APPROPRIATIONS			
111 Budget Act appropriation			\$510
TOTALS, EXPENDITURES	\$-	\$-	\$510
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
111 Budget Act appropriation			\$200
TOTALS, EXPENDITURES	\$-	\$-	\$200
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
111 Budget Act appropriation	_	_	\$47,354
TOTALS, EXPENDITURES	\$ -		\$47,354
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS	·	•	4 11,00 1
111 Budget Act appropriation			\$44,377
TOTALS, EXPENDITURES	\$-	\$-	\$44,377
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
111 Budget Act appropriation			\$5,564
TOTALS, EXPENDITURES	\$-	\$-	\$5,564
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation			\$32,705
TOTALS, EXPENDITURES	\$-	\$-	\$32,705
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation			\$975
TOTALS, EXPENDITURES	\$-	\$-	\$975
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation			\$4,374
TOTALS, EXPENDITURES	\$-	\$-	\$4,374
0629 Safe Drinking Water State Revolving Fund APPROPRIATIONS			
Health and Safety Section 116760.40			\$94,500
TOTALS, EXPENDITURES	\$-	\$-	\$94,500
Less funding provided by the Federal Trust Fund	-	-	-77,500
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach	-	_	-17,000
Protection Fund of 2002 NET TOTALS, EXPENDITURES			\$-
0642 Domestic Violence Training and Education Fund	•	*	•
APPROPRIATIONS			
111 Budget Act appropriation	_	_	\$235
TOTALS, EXPENDITURES	\$-	\$-	\$235
0890 Federal Trust Fund	•	•	¥
APPROPRIATIONS			
111 Budget Act appropriation (Public Health)	-	-	\$1,172,277
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	-	_	77,500
TOTALS, EXPENDITURES			\$1,249,777
reme, an amount	Ψ-	Ψ-	ψ., <u>~</u> ~σ,,,,

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

2 LOCAL ASSISTANCE 0995 Reimbursements	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Reimbursements	-	-	\$113,806
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS 111 Budget Act appropriation			\$297,401
111 Budget Act appropriation TOTALS, EXPENDITURES			
,	4 -	Φ-	\$297,401
3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS			
Health and Safety Code Section 120956	_	_	\$90,833
TOTALS, EXPENDITURES			\$90,833
	,	Ψ	ψ30,033
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
111 Budget Act appropriation	_	_	\$90,951
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	_	_	17,000
TOTALS, EXPENDITURES			\$107,951
,	φ-	φ-	\$107,951
8025 California Prostate Cancer Research Fund APPROPRIATIONS			
111 Budget Act appropriation	_	_	\$18
TOTALS, EXPENDITURES			\$18
8035 California Sexual Violence Victim Services Fund	Ψ-	Ψ-	φισ
APPROPRIATIONS			
111 Budget Act Appropriation	_	_	\$174
TOTALS, EXPENDITURES	<u> </u>	\$-	\$174
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	<u> </u>	\$2,293,674
TOTALS, LAT LINDITORLS, ALL TOTADS (LOCAL ASSISTANCE)	Ψ-	Ψ-	92,233,01 4
TOTALS EVPENDITURES ALL ELINDS (State Operations and Local Assistance)	¢_	<u> </u>	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$-	\$-	\$3,010,223
	\$-	\$-	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS	\$- 2005-06*	\$-	
FUND CONDITION STATEMENTS	<u> </u>	·	\$3,010,223
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund ^s	2005-06*	·	\$3,010,223 2007-08*
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund ^s BEGINNING BALANCE	2005-06* \$3,277	·	\$3,010,223
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments	2005-06 * \$3,277 -3,901	·	\$3,010,223 2007-08* \$1
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance	2005-06* \$3,277	·	\$3,010,223 2007-08*
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	2005-06 * \$3,277 -3,901	·	\$3,010,223 2007-08* \$1
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:	\$3,277 -3,901 -\$624	2006-07*	\$3,010,223 2007-08* \$1 -
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax	\$3,277 -3,901 -\$624	2006-07* \$24,000	\$3,010,223 2007-08* \$1 - \$1
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments	\$3,277 -3,901 -\$624	2006-07*	\$3,010,223 2007-08* \$1 -
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax	\$3,277 -3,901 -\$624	2006-07* \$24,000	\$3,010,223 2007-08* \$1 - \$1
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments:	\$3,277 -3,901 -\$624 23,561 197	2006-07* 115	\$3,010,223 2007-08* \$1 - \$1 24,000 115
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105 TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section	\$3,277 -3,901 -\$624 23,561 197	2006-07* 115	\$3,010,223 2007-08* \$1 - \$1 24,000 115
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	\$3,277 -3,901 -\$624 23,561 197 4,600	\$24,000 115 4,200	\$3,010,223 2007-08* \$1 - \$1 24,000 115 4,200
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105 TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6	\$3,277 -3,901 -\$624 23,561 197 4,600 -13,730	\$24,000 115 4,200 -13,965	\$3,010,223 2007-08* \$1 - \$1 24,000 115 4,200 -13,897
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund S BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105 TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6 TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section	\$3,277 -3,901 -\$624 23,561 197 4,600 -13,730	\$24,000 115 4,200 -13,965	\$3,010,223 2007-08* \$1 - \$1 24,000 115 4,200 -13,897
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105 TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6 TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section 30461.6	2005-06* \$3,277 -3,901 -\$624 23,561 197 4,600 -13,730 -13,730	\$24,000 115 4,200 -13,965 -13,965	\$3,010,223 2007-08* \$1
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund S BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105 TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6 TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section 30461.6 Total Revenues, Transfers, and Other Adjustments	2005-06* \$3,277 -3,901 -\$624 23,561 197 4,600 -13,730 -13,730 \$898	\$24,000 115 4,200 -13,965 -13,965	\$3,010,223 2007-08* \$1 24,000 115 4,200 -13,897 -13,897
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105 TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6 TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section 30461.6 Total Revenues, Transfers, and Other Adjustments Total Resources	2005-06* \$3,277 -3,901 -\$624 23,561 197 4,600 -13,730 -13,730 \$898	\$24,000 115 4,200 -13,965 -13,965	\$3,010,223 2007-08* \$1 24,000 115 4,200 -13,897 -13,897
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105 TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6 TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section 30461.6 Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS	2005-06* \$3,277 -3,901 -\$624 23,561 197 4,600 -13,730 -13,730 \$898	\$24,000 115 4,200 -13,965 -13,965	\$3,010,223 2007-08* \$1 24,000 115 4,200 -13,897 -13,897
FUND CONDITION STATEMENTS 0004 Breast Cancer Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 110500 Cigarette Tax 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105 TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6 TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section 30461.6 Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	\$3,277 -3,901 -\$624 23,561 197 4,600 -13,730 -13,730 \$898 \$274	\$24,000 115 4,200 -13,965 -13,965 \$385 \$385	\$3,010,223 2007-08* \$1

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

HHS 18 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
Reserve for economic uncertainties	-	1	-
0007 Breast Cancer Research Account s			
BEGINNING BALANCE	\$670	\$1,227	\$1,926
Prior year adjustments	49	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$719	\$1,227	\$1,926
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	974	974	974
Transfers and Other Adjustments:			
FO0004 From Breast Cancer Fund per Revenue and Taxation Code Section 30461.6	13,730	13,965	13,897
Total Revenues, Transfers, and Other Adjustments	\$14,704	\$14,939	\$14,871
Total Resources	\$15,423	\$16,166	\$16,797
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	4 400	4 404	
4260 Department of Health Care Services (State Operations)	1,420	1,464	4 500
4265 Department of Public Health (State Operations)	-	-	1,532
6440 University of California (State Operations)	12,776	12,776	12,776
Total Expenditures and Expenditure Adjustments	\$14,196	\$14,240	\$14,308
FUND BALANCE	\$1,227	\$1,926	\$2,489
Reserve for economic uncertainties	1,227	1,926	2,489
0009 Breast Cancer Control Account ^s			
BEGINNING BALANCE	\$5,089	\$7,316	\$4,809
Prior year adjustments	1,995	<u>-</u> .	=
Adjusted Beginning Balance	\$7,084	\$7,316	\$4,809
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	427	427	427
Transfers and Other Adjustments:			
FO0004 From Breast Cancer Fund per Revenue and Taxation Code Section 30461.6	13,730	13,965	13,897
Total Revenues, Transfers, and Other Adjustments	<u>\$14,157</u>	\$14,392	\$14,324
Total Resources	\$21,241	\$21,708	\$19,133
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	2	6	-
0840 State Controller (State Operations)	3	6	5
4260 Department of Health Care Services State Operations	5,836	8,157	85
Local Assistance	8,086	8,736	-
4265 Department of Public Health	0,000	0,730	_
State Operations	-	_	8,476
Local Assistance	_	_	8,736
Total Expenditures and Expenditure Adjustments	\$13,925	\$16,899	\$17,302
FUND BALANCE	\$7,316	\$4,809	\$1,831
Reserve for economic uncertainties	7,316	4,809	1,831
	7,010	4,000	1,001
0066 Sale of Tobacco to Minors Control Account ^s			
BEGINNING BALANCE	\$654	\$594	\$471
Prior year adjustments	19	<u> </u>	<u>=</u>
Adjusted Beginning Balance	\$673	\$594	\$471
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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

	2005-06*	2006-07*	2007-08*
164400 Civil & Criminal Violation Assessment	267	300	300
Total Revenues, Transfers, and Other Adjustments	\$267	\$300	\$300
Total Resources	\$940	\$894	\$771
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
4260 Department of Health Care Services (State Operations)	2,345	2,421	-
4265 Department of Public Health (State Operations)	-	-	2,514
Expenditure Adjustments:			
4200 Department of Alcohol and Drug Programs	0.000	0.000	0.000
Less funding provided by Federal Trust Fund (State Operations)	-2,000	-2,000	-2,000
Total Expenditures and Expenditure Adjustments	\$346	\$423	\$516
FUND BALANCE	\$594	\$471	\$255
Reserve for economic uncertainties	594	471	255
0070 Occupational Lead Poisoning Prevention Account ^s			
BEGINNING BALANCE	\$2,801	\$3,160	\$2,756
Prior year adjustments	172		-
Adjusted Beginning Balance	\$2,973	\$3,160	\$2,756
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,083	3,100	3,100
161000 Escheat of Unclaimed Checks & Warrants	3	- -	
Total Revenues, Transfers, and Other Adjustments	\$3,086	\$3,100	\$3,100
Total Resources	\$6,059	\$6,260	\$5,856
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	0		4
0840 State Controller (State Operations)	2	4	4
0860 State Board of Equalization (State Operations)	602	667	667
4260 Department of Health Care Services (State Operations)	2,295	2,833	-
4265 Department of Public Health (State Operations)			2,958
Total Expenditures and Expenditure Adjustments	\$2,899	\$3,504	\$3,629
FUND BALANCE	\$3,160	\$2,756	\$2,227
Reserve for economic uncertainties	3,160	2,756	2,227
0074 Medical Waste Management Fund ^s			
BEGINNING BALANCE	\$856	\$685	\$618
Prior year adjustments	20		-
Adjusted Beginning Balance	\$876	\$685	\$618
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	948	1,900	1,900
150300 Income From Surplus Money Investments	33	60	60
Total Revenues, Transfers, and Other Adjustments	\$981	\$1,960	\$1,960
Total Resources	\$1,857	\$2,645	\$2,578
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services (State Operations)	1,172	2,026	-
4265 Department of Public Health (State Operations)			2,042
Total Expenditures and Expenditure Adjustments	\$1,172	\$2,027	\$2,043

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

HHS 20 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
FUND BALANCE	\$685	\$618	\$535
Reserve for economic uncertainties	685	618	535
0075 Radiation Control Fund ^s			
BEGINNING BALANCE	\$3,205	\$6,326	\$8,340
Prior year adjustments	469	<u> </u>	=
Adjusted Beginning Balance	\$3,674	\$6,326	\$8,340
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
125700 Other Regulatory Licenses and Permits	18,276	22,356	22,600
150300 Income From Surplus Money Investments	236	236	236
Total Revenues, Transfers, and Other Adjustments	\$18,512	\$22,592	\$22,836
Total Resources	\$22,186	\$28,918	\$31,176
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
0840 State Controller (State Operations)	8	13	13
4260 Department of Health Care Services (State Operations)	15,852	20,565	-
4265 Department of Public Health (State Operations)	_	<u>-</u>	22,470
Total Expenditures and Expenditure Adjustments	\$15,860	\$20,578	\$22,483
FUND BALANCE	\$6,326	\$8,340	\$8,693
Reserve for economic uncertainties	6,326	8,340	8,693
0076 Tissue Bank License Fund ^s			
BEGINNING BALANCE	\$560	\$652	\$778
Prior year adjustments	36	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$524	\$652	\$778
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
125700 Other Regulatory Licenses and Permits	394	425	464
Total Revenues, Transfers, and Other Adjustments	\$394	\$425	\$464
Total Resources	\$918	\$1,077	\$1,242
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
4260 Department of Health Care Services (State Operations)	266	299	-
4265 Department of Public Health (State Operations)	_ .	<u> </u>	310
Total Expenditures and Expenditure Adjustments	\$266	\$299	\$310
FUND BALANCE	\$652	\$778	\$932
Reserve for economic uncertainties	652	778	932
0080 Childhood Lead Poisoning Prevention Fund ^s			
BEGINNING BALANCE	\$16,743	\$12,556	\$11,999
Prior year adjustments	2,338	<u>-</u>	
Adjusted Beginning Balance	\$19,081	\$12,556	\$11,999
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues: 125600 Other Regulatory Fees	9,970	20,000	20,000
150300 Income From Surplus Money Investments	779	779	779
161000 Escheat of Unclaimed Checks & Warrants	1	-	119
Total Revenues, Transfers, and Other Adjustments	\$10,750	\$20,779	\$20,779
Total Resources	\$10,750 \$29,831	\$33,335	\$32,778
EXPENDITURES AND EXPENDITURE ADJUSTMENTS	Ψ23,00 Ι	ψου,ουυ	ψυ ∠, ΓΓΟ

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

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:	-	0	0
0840 State Controller (State Operations)	5	8	8
0860 State Board of Equalization (State Operations)	467	486	487
4260 Department of Health Care Services	7.052	0.646	197
State Operations Local Assistance	7,052	9,646	
	9,751	11,196	196
4265 Department of Public Health State Operations	_	_	9,810
Local Assistance	-	_	11,000
Total Expenditures and Expenditure Adjustments	\$17,275 \$12,556	\$21,336 \$44,000	\$21,698 \$11,090
FUND BALANCE	\$12,556	\$11,999	\$11,080
Reserve for economic uncertainties	12,556	11,999	11,080
0082 Export Document Program Fund ^s			
BEGINNING BALANCE	\$1,202	\$1,379	\$1,308
Prior year adjustments	28	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,230	\$1,379	\$1,308
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
125700 Other Regulatory Licenses and Permits	270	300	300
150300 Income From Surplus Money Investments	37	37	37
Total Revenues, Transfers, and Other Adjustments	\$307	\$337	\$337
Total Resources	\$1,537	\$1,716	\$1,645
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
4260 Department of Health Care Services (State Operations)	158	408	-
4265 Department of Public Health (State Operations)	-	_	408
Total Expenditures and Expenditure Adjustments	<u></u> \$158	\$408	\$408
FUND BALANCE	\$1,379	\$1,308	\$1,237
Reserve for economic uncertainties	1,379	1,308	1,237
	,	,	, -
0098 Clinical Laboratory Improvement Fund ^s	Ф4 44C	#0.070	#2.070
BEGINNING BALANCE	\$1,446	\$2,872	\$3,070
Prior year adjustments	318		
Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	\$1,764	\$2,872	\$3,070
Revenues:	020	755	720
125600 Other Regulatory Fees	838	755	739
125700 Other Regulatory Licenses and Permits	4,368	4,917	5,332
164400 Civil & Criminal Violation Assessment	165	50	
Total Revenues, Transfers, and Other Adjustments	\$5,371	\$5,722	\$6,071
Total Resources	\$7,135	\$8,594	\$9,141
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	1	3	2
0840 State Controller (State Operations)			3
4260 Department of Health Care Services (State Operations)	4,262	5,521	
4265 Department of Public Health (State Operations)			5,683
Total Expenditures and Expenditure Adjustments	\$4,263	\$5,524	\$5,686
FUND BALANCE	\$2,872	\$3,070	\$3,455
Reserve for economic uncertainties	2,872	3,070	3,455

0099 Health Statistics Special Fund ^s

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

HHS 22 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$13,689	\$18,918	\$10,897
Prior year adjustments	566	 .	-
Adjusted Beginning Balance	\$14,255	\$18,918	\$10,897
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues: 142500 Miscellaneous Services to the Public	20,829	19,411	18,679
150300 Income From Surplus Money Investments	642	642	642
Transfers and Other Adjustments:	042	042	042
FO0272 From Infant Botulism Treatment and Prevention Fund loan repayment per Item 4260-011-0099, Budget Act of 2004	-	500	-
TO3074 To Medical Marijuana Program Fund loan per Item 4260-011-0099, Budget Act 2005	-517	-	-
Total Revenues, Transfers, and Other Adjustments	\$20,954	\$20,553	\$19,321
Total Resources	\$35,209	\$39,471	\$30,218
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	¥ ,	, ,	, , , ,
0840 State Controller (State Operations)	7	11	18
4260 Department of Health Care Services			
State Operations	15,991	27,600	-
Local Assistance	293	963	-
4265 Department of Public Health State Operations	-	-	24,630
Local Assistance	-	-	510
Total Expenditures and Expenditure Adjustments	\$16,291	\$28,574	\$25,158
FUND BALANCE	\$18,918	\$10,897	\$5,060
Reserve for economic uncertainties	18,918	10,897	5,060
0116 Wine Safety Fund ^s			
BEGINNING BALANCE	\$207	\$185	\$129
Prior year adjustments	14	-	-
Adjusted Beginning Balance	\$221	\$185	\$129
EXPENDITURES AND EXPENDITURE ADJUSTMENTS		·	·
Expenditures: 4260 Department of Health Care Services (State Operations)	36	56	
4265 Department of Public Health (State Operations)	-	-	59
Total Expenditures and Expenditure Adjustments	\$36	\$56	\$59
FUND BALANCE	\$185	\$129	\$70
Reserve for economic uncertainties	185	129	Ψ70 70
	100	123	70
0129 Water Device Certification Special Account ^s	0 544	Ф Г02	Ф ГО4
BEGINNING BALANCE	\$544	\$583	\$581
Prior year adjustments	8		
Adjusted Beginning Balance	\$552	\$583	\$581
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
125700 Other Regulatory Licenses and Permits	210	220	230
Total Revenues, Transfers, and Other Adjustments	\$210	\$220	\$230
Total Resources	\$762	\$803	\$811
EXPENDITURES AND EXPENDITURE ADJUSTMENTS	7.0=	7000	70
Expenditures:			
4260 Department of Health Care Services (State Operations)	179	222	-

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

A256 Department of Public Health (Salad Operations) 17 222 232	4005 December of CD III's Health (Outs Occasions)	2005-06*	2006-07*	2007-08*
PUND BALANCE \$583 \$581			<u>-</u> .	
Passarve for economic uncertainties 1881				
BEGINNING BALANCE S			·	·
BEGINNING BALANCE , \$6 \$6 Prior year adjustments , \$2 , \$6 \$6 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 32 , \$6 \$6 Total Revenues, Transfers, and Other Adjustments 4 , 6 , 6 \$6		303	301	301
Prior year adjustments				4-
Adjusted Beginning Balance \$2 \$6 \$6 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues 3 4 - - Total Revenues, Transfers, and Other Adjustments 4 - - - Total Revenues, Transfers, and Other Adjustments \$6 \$6 \$6 \$6 Total Resources \$6		-	\$6	\$6
Revenues: 131700 Misc Revenue From Local Agencies 4 - - 131700 Misc Revenues, Transfers, and Other Adjustments \$4 - - Total Revenues, Transfers, and Other Adjustments \$6 \$6 \$6 Total Resources \$6 \$6 \$6 FUND BALANCE \$6 \$6 \$6 Reserve for economic uncertainties \$66 \$6 \$6 ***********************************	•			
Revenues		\$2	\$6	\$6
131700 Misc Revenue, Transfers, and Other Adjustments				
Total Revenues, Transfers, and Other Adjustments \$4 56 \$6 \$6 \$6 \$6 \$6 \$6 \$6		4	_	_
Total Resources				
FUND BALANCE S6 S6 S6 S6 Reserve for economic uncertainties S6 S6 S6 S6 S6 S6 S6 S			 \$6	<u> </u>
Reserve for economic uncertainties		 -		
BEGINNING BALANCE		•	•	·
BEGINNING BALANCE \$662 \$1,448 \$1,148 Prior year adjustments 162 - - Adjusted Beginning Balance \$824 \$1,480 \$1,480 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS **** **** Revenues: **** 4,573 4,573 125700 Other Regulatory Fees 4,572 4,573 4,573 125700 Other Regulatory Justments 5 1,176 1,176 150300 Income From Surplus Money Investments 5 5 5 161400 Miscellaneous Revenue 53 5 5 161400 Revenues, Transfers, and Other Adjustments \$4,676 \$5,853 \$5,853 10tal Revenues, Transfers, and Other Adjustments \$4,676 \$5,853 \$5,853 10tal Revenues, Transfers, and Other Adjustments \$2 3 \$6 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2 3 4 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2 3 4 4260 Department of Public Health (State Operations) 4 5 6,124 5 <		· ·	ŭ	· ·
Prior year adjustments 162 - - Adjusted Beginning Balance \$824 \$1,488 \$1,180 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: Security Security 4,572 4,573 4,573 125600 Other Regulatory Fees 4,572 4,573 4,576 1,17	·	*		4
Adjusted Beginning Balance \$824 \$1,488 \$1,180 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 8824 \$1,476 4,573 4,573 4,573 1,176 <td></td> <td></td> <td>\$1,448</td> <td>\$1,180</td>			\$1,448	\$1,180
Revenues: 125600 Other Regulatory Fees 4,572 4,573 4,573 125700 Other Regulatory Licenses and Permits - 1,176 1,176 150300 Income From Surplus Money Investments 51 51 51 161400 Miscellaneous Revenue 53 53 53 Total Revenues, Transfers, and Other Adjustments \$5,500 \$5,803 \$5,853 Total Resources \$5,500 \$7,301 \$7,033 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** \$5,803 \$4 4260 Department of Health Care Services (State Operations) 2 3 4 4260 Department of Public Health (State Operations) 2 6,232 \$6,232 1701al Expenditures and Expenditure Adjustments \$4,050 6,118 . 4265 Department of Public Health (State Operations) 2 6,232 \$6,232 1701al Expenditures and Expenditure Adjustments \$4,050 \$1,448 \$1,140 \$701 Reserve for economic uncertainties \$1,448 \$1,180 \$701 Prior year adjustments \$5 <td>·</td> <td></td> <td></td> <td><u>-</u></td>	·			<u>-</u>
Revenues: 125600 Other Regulatory Fees 4,572 4,573 4,573 125700 Other Regulatory Licenses and Permits - 1,176 1,176 125700 Other Regulatory Licenses and Permits 51 51 51 150300 Income From Surplus Money Investments 53 53 53 161400 Miscellaneous Revenue 53 53 58,863 Total Revenues, Transfers, and Other Adjustments \$4,676 \$5,863 \$5,863 Total Resources \$5,500 \$7,301 \$7,030 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$5,500 \$7,301 \$7,030 EXPENDITURES AND EXPENDITURE ADJUSTMENTS 2 3 4 4,260 Department of Health Care Services (State Operations) 4,050 6,118 - 0,840 State Controller (State Operations) 2 3 4 4,260 Department of Public Health (State Operations) 4,050 6,118 - 4,265 Department of Public Health (State Operations) 1 4,952 \$6,121 \$6,322 FUND BALANCE \$1,448 \$1,40 \$7,10 \$1,80		\$824	\$1,448	\$1,180
125600 Other Regulatory Fees 4,572 4,573 4,573 125700 Other Regulatory Licenses and Permits - 1,176 1,176 150300 Income From Surplus Money Investments 51 51 51 161400 Miscellaneous Revenue 53 53 53 Total Revenues, Transfers, and Other Adjustments \$4,676 \$5,853 \$5,853 Total Resources \$5,000 \$7,301 \$7,032 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** \$7,032 \$4 EXPENDITURES AND EXPENDITURE ADJUSTMENTS 2 3 4 4 4260 Department of Public Placeth (State Operations) 4,050 6,118 - 4,262 4,050 6,118 - 4,262 4,050 6,118 - - 4,328 5,262 5,328 5,328 5,328 5,328 5,322 5,328 5,328 5,328 5,322 5,328 5,322 5,328 5,322 5,328 5,322 5,328 5,322 5,322 5,322 5,322 5,322 5,322 5,322				
125700 Other Regulatory Licenses and Permits 1,176 1,176 150300 Income From Surplus Money Investments 51 51 51 161400 Miscellaneous Revenue 53 53 53 Total Revenues, Transfers, and Other Adjustments \$5,500 \$7,301 \$7,033 EXPENDITURES AND EXPENDITURE ADJUSTMENTS S5,500 \$7,301 \$7,033 EXPENDITURES AND EXPENDITURE ADJUSTMENTS S5,500 6,118 - Expenditures: 0840 State Controller (State Operations) 2 3 4 4260 Department of Health Care Services (State Operations) 4,050 6,118 - 4265 Department of Public Health (State Operations) 4,050 6,118 - 4265 Department of Public Health (State Operations) \$4,052 \$6,121 \$6,332 FUND BALANCE \$1,448 \$1,180 \$70 Reserve for economic uncertainties \$1,448 \$1,180 \$70 BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments \$1 \$2 \$2 Adjusted Beginning Balance \$2 <td></td> <td>4 572</td> <td><i>1</i> 573</td> <td>A 573</td>		4 572	<i>1</i> 573	A 573
150300 Income From Surplus Money Investments 51 51 51 161400 Miscellaneous Revenue 53 53 53 Total Revenues, Transfers, and Other Adjustments \$5,600 \$5,853 \$5,853 Total Resources \$5,500 \$7,301 \$7,030 EXPENDITURES AND EXPENDITURE ADJUSTMENTS **** **** **** Expenditures: 0840 State Controller (State Operations) 2 3 4 4260 Department of Health Care Services (State Operations) 4,050 6,118 *** 4265 Department of Public Health (State Operations) 4,050 6,118 *** 4265 Department of Public Health (State Operations) 4,050 6,118 *** FURDING BALANCE \$1,448 \$1,180 \$** Reserve for economic uncertainties 1,448 \$1,180 *** Prior year adjustments \$ \$2 \$1 Adjusted Beginning Balance \$5 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$2 \$2 \$2 Revenues: 2,574 2,8		4,372	·	•
161400 Miscellaneous Revenue 53 53 53 Total Revenues, Transfers, and Other Adjustments \$4,676 \$5,853 \$5,853 Total Resources \$5,500 \$7,301 \$7,033 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8 \$2 \$3 \$4 0840 State Controller (State Operations) \$4,050 6,118 \$- 4265 Department of Health Care Services (State Operations) \$4,050 6,118 \$- 4265 Department of Public Health (State Operations) \$4,052 \$6,121 \$6,328 FUND BALANCE \$1,448 \$1,180 \$70 Reserve for economic uncertainties \$1,448 \$1,180 \$70 Prior year adjustments \$1,448 \$1,180 \$70 Adjusted Beginning Balance \$5 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$25 \$227 \$12 Revenues: \$2,574 \$2,899 \$3,243 15030 Income From Surplus Money Investments \$2,574 \$2,899 \$3,249 15041 Re		51	,	•
Total Revenues, Transfers, and Other Adjustments \$4,676 \$5,853 \$5,853 Total Resources \$5,500 \$7,301 \$7,033 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$5,500 \$7,301 \$7,033 Expenditures: \$8,000 \$1			_	
Total Resources \$5,500 \$7,301 \$7,033 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8040 State Controller (State Operations) 2 3 4 4260 Department of Health Care Services (State Operations) 4,050 6,118 - 4265 Department of Public Health (State Operations) - - - 6,328 Total Expenditures and Expenditure Adjustments \$4,052 \$6,121 \$6,332 FUND BALANCE \$1,448 \$1,180 \$701 Reserve for economic uncertainties 1,448 \$1,180 \$701 BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments \$8 \$227 \$12 Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** \$2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 150300 Income From Surplus Money Investments \$2,574 \$3,138 \$3,261 5041 Resources \$2,645 \$3,138 \$3,261				
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:				
Expenditures: 0840 State Controller (State Operations) 2 3 4 4260 Department of Health Care Services (State Operations) 4,050 6,118 - 4265 Department of Public Health (State Operations) - - 6,328 Total Expenditures and Expenditure Adjustments \$4,052 \$6,121 \$6,332 FUND BALANCE \$1,448 \$1,180 \$701 0179 Environmental Laboratory Improvement Fund* BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments 51 - - - Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 150300 Income From Surplus Money Investments \$2,586 \$2,911 \$3,249 Total Revenues, Transfers, and Other Adjustments \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2,645 \$3,138 \$3,261		φ3,300	۱ ۵۰, ۵۳	φ1,033
0840 State Controller (State Operations) 2 3 4 4260 Department of Health Care Services (State Operations) 4,050 6,118 - 4265 Department of Public Health (State Operations) - - - 6,328 Total Expenditures and Expenditure Adjustments \$4,052 \$6,121 \$6,332 FUND BALANCE \$1,448 \$1,180 \$701 0179 Environmental Laboratory Improvement Fund* BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments 51 - - Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 150300 Income From Surplus Money Investments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:				
4265 Department of Public Health (State Operations) - - 6,328 Total Expenditures and Expenditure Adjustments \$4,052 \$6,121 \$6,332 FUND BALANCE \$1,448 \$1,180 \$701 0179 Environmental Laboratory Improvement Fund * BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments \$8 \$227 \$12 Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	•	2	3	4
4265 Department of Public Health (State Operations) - - 6,328 Total Expenditures and Expenditure Adjustments \$4,052 \$6,121 \$6,332 FUND BALANCE \$1,448 \$1,180 \$701 0179 Environmental Laboratory Improvement Fund * BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments \$8 \$227 \$12 Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	4260 Department of Health Care Services (State Operations)	4,050	6,118	_
Total Expenditures and Expenditure Adjustments \$4,052 \$6,121 \$6,332 FUND BALANCE \$1,448 \$1,180 \$701 Reserve for economic uncertainties 1,448 1,180 701 0179 Environmental Laboratory Improvement Fund ** BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments 51 - - - Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 12 15041 Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:		-	-	6,328
Reserve for economic uncertainties 1,448 1,180 701 0179 Environmental Laboratory Improvement Fund * BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments 51 - - - Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:		\$4,052	\$6,121	
Reserve for economic uncertainties 1,448 1,180 701 0179 Environmental Laboratory Improvement Fund * BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments 51 - - - Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	FUND BALANCE	\$1,448	\$1,180	
BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments 51 - - Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	Reserve for economic uncertainties	1,448	1,180	701
BEGINNING BALANCE \$8 \$227 \$12 Prior year adjustments 51 - - Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:				
Prior year adjustments 51 - - Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:		00	¢227	¢12
Adjusted Beginning Balance \$59 \$227 \$12 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			φ221	φ12
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	•		\$227	<u> </u>
Revenues: 125600 Other Regulatory Fees 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	, , ,	ΨΟΘ	ΨΖΖΙ	ΨΙΖ
125600 Other Regulatory Fees 2,574 2,899 3,237 150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:				
150300 Income From Surplus Money Investments 12 12 12 Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: ***		2,574	2,899	3,237
Total Revenues, Transfers, and Other Adjustments \$2,586 \$2,911 \$3,249 Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:		12	12	
Total Resources \$2,645 \$3,138 \$3,261 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:		\$2,586	\$2,911	
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:				
Expenditures:	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations) 1 2 2	Expenditures:			
	0840 State Controller (State Operations)	1	2	2

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

HHS 24 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
4260 Department of Health Care Services (State Operations)	2,417	3,124	-
4265 Department of Public Health (State Operations)	<u>-</u>		3,225
Total Expenditures and Expenditure Adjustments	\$2,418	\$3,126	\$3,227
FUND BALANCE	\$227	\$12	\$34
Reserve for economic uncertainties	227	12	34
0203 Genetic Disease Testing Fund ^s			
BEGINNING BALANCE	\$16,876	\$6,586	\$11,772
Prior year adjustments	1,791	<u> </u>	<u>-</u>
Adjusted Beginning Balance	\$18,667	\$6,586	\$11,772
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121100 Genetic Disease Testing Fees	72,899	101,207	116,916
125600 Other Regulatory Fees	_	1,887	-
150300 Income From Surplus Money Investments	179	274	274
161000 Escheat of Unclaimed Checks & Warrants	7	75	75
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 4260-011-0001, Budget Act of 2004	-	-	-3,289
TO3114 To Birth Defects Monitoring Fund per Prov 1 of Item 4265-111-0203, Budget Act	-	-	-1,887
of 2007	Ф 7 2.00Г		£440,000
Total Revenues, Transfers, and Other Adjustments	\$73,085	\$103,443	\$112,089
Total Resources	\$91,752	\$110,029	\$123,861
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures: 0840 State Controller (State Operations)	29	53	62
	_		02
4260 Department of Health Care Services (State Operations)	85,137	98,204	440.050
4265 Department of Public Health (State Operations)			118,856
Total Expenditures and Expenditure Adjustments	\$85,166	\$98,257	\$118,918
FUND BALANCE	\$6,586	\$11,772	\$4,943
Reserve for economic uncertainties	6,586	11,772	4,943
0227 Low-Level Radioactive Waste Disposal Fund ^s			
BEGINNING BALANCE	\$452	\$470	\$175
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
150300 Income From Surplus Money Investments	18	18	18
Total Revenues, Transfers, and Other Adjustments	\$18	\$18	\$18
Total Resources	\$470	\$488	\$193
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	313	
Total Expenditures and Expenditure Adjustments	<u> </u>	\$313	
FUND BALANCE	\$470	\$175	\$193
Reserve for economic uncertainties	470	175	193
0230 Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$1	\$3	\$294
Prior year adjustments	146		<u>-</u>
Adjusted Beginning Balance	\$147	\$3	\$294
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			

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

440500 C:	2005-06*	2006-07*	2007-08*
110500 Cigarette Tax	333,748	339,000	343,000
150300 Income From Surplus Money Investments	965	291	291
Transfers and Other Adjustments:			
TO0231 To Health Education Account, Cigarette and Tobacco Products Surtax Fund per	-66,247	-66,821	-67,291
Revenue and Taxation Code Section 30124 TO0232 To Hospital Services Account Cigarette and Tobacco Products Surtax Fund per	-115,933	-116,936	-117,759
Revenue and Taxation Code Section 30124	-115,933	-116,936	-117,759
TO0233 To Physician Services Account, Cigarette and Tobacco Products Surtax Fund per	-33,124	-33,410	-33,645
Revenue and Taxation Code Section 30124	33,.2.	33,113	33,013
TO0234 To Research Account, Cigarette and Tobacco Products Surtax Fund per	-16,562	-16,705	-16,823
Revenue and Taxation Code Section 30124			
TO0235 To Public Resources Account, Cigarette and Tobacco Products Surtax Fund per	-16,562	-16,705	-16,823
Revenue and Taxation Code Section 30124			
TO0236 To Unallocated Account, Cigarette and Tobacco Products Surtax Fund per	-82,809	-83,526	-84,114
Revenue and Taxation Code Section 30124		·	
Total Revenues, Transfers, and Other Adjustments	\$3,476	\$5,188	\$6,836
Total Resources	\$3,623	\$5,191	\$7,130
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	3,620	4,897	6,546
Total Expenditures and Expenditure Adjustments	\$3,620	\$4,897	\$6,546
FUND BALANCE	\$3	\$294	\$584
Reserve for economic uncertainties	3	294	584
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$11,873	\$16,686	\$8,735
Prior year adjustments	927	4 .0,000	4 0,. 00
Adjusted Beginning Balance	\$12,800	\$16,686	\$8,735
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψ12,000	φ10,000	ψ0,733
Revenues:			
150300 Income From Surplus Money Investments	2,273	1,162	1,162
161400 Miscellaneous Revenue	38	16	16
Transfers and Other Adjustments:	00	.0	
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation	66,247	66,821	67,291
Code Section 30124	00,217	00,021	07,201
FO0623 From California Children and Families First Trust Fund per Health and Safety	12,600	11,400	11,400
Code Section 130105			·
Total Revenues, Transfers, and Other Adjustments	\$81,158	\$79,399	\$79,869
Total Resources	\$93,958	\$96,085	\$88,604
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	5	6
4260 Department of Health Care Services			
State Operations	5,613	8,419	-
Local Assistance	48,604	54,545	-
4265 Department of Public Health			
State Operations	-	-	6,993
Local Assistance	-	-	47,354
6110 Department of Education			
State Operations	941	940	944
Local Assistance	22,063	23,441	22,104
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	39	-	-

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

HHS 26 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
Total Expenditures and Expenditure Adjustments	\$77,272	\$87,350	\$77,401
FUND BALANCE	\$16,686	\$8,735	\$11,203
Reserve for economic uncertainties	16,686	8,735	11,203
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$7,491	\$8,131	\$3,579
Prior year adjustments	-7	-	-
Adjusted Beginning Balance	\$7,484	\$8,131	\$3,579
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	855	361	361
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	115,933	116,936	117,759
TO0309 To Perinatal Insurance Fund per Item 4280-111-0232, Budget Acts of 2005, 2006, and 2007	-37,345	-35,023	-34,879
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0232, Budget Acts of 2006 and 2007	-	-6,393	-6,393
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739	-14,893	-18,000	-18,000
Total Revenues, Transfers, and Other Adjustments	\$64,550	\$57,881	\$58,848
Total Resources	\$72,034	\$66,012	\$62,427
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	63,903	62,377	18,000
4265 Department of Public Health (Local Assistance)	-	-	44,377
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u> </u>	56	
Total Expenditures and Expenditure Adjustments	\$63,903	\$62,433	\$62,377
FUND BALANCE	\$8,131	\$3,579	\$50
Reserve for economic uncertainties	8,131	3,579	50
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$4,037	\$2,941	\$978
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	000	70	70
150300 Income From Surplus Money Investments	306	79	79
Transfers and Other Adjustments:	22.424	33,410	22 645
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	33,124	33,410	33,645
TO0309 To Perinatal Insurance Fund per Item 4280-111-0233, Budget Acts of 2005,	-12,020	-15,247	-14,474
2006, and 2007			
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0233, Budget Acts of 2006 and 2007	-	-3,607	-3,607
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739	-5,107	-11,007	-11,007
TO3040 To Medically Underserved Account per Item 4260-011-0233, Budget Act of 2005	-2,000		
Total Revenues, Transfers, and Other Adjustments	\$14,303	\$3,628	\$4,636
Total Resources	\$18,340	\$6,569	\$5,614
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	15,399	5,564	-
4265 Department of Public Health (Local Assistance)	-	-	5,564
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	·	27	-
Total Expenditures and Expenditure Adjustments	\$15,399	\$5,591	\$5,564

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

	2005-06*	2006-07*	2007-08*
FUND BALANCE	\$2,941	\$978	\$50
Reserve for economic uncertainties	2,941	978	50
0234 Research Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$1,921	\$3,465	\$3,777
Prior year adjustments	-58	φο, του	φο,
Adjusted Beginning Balance	\$1,863	\$3,465	\$3,777
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	ψ1,000	ψ5,+05	ψ3,777
Revenues:			
150300 Income From Surplus Money Investments	1,330	656	656
161400 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	16,562	16,705	16,823
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	3,100	2,900	2,900
Total Revenues, Transfers, and Other Adjustments	\$20,992	\$20,262	\$20,380
Total Resources	\$22,855	\$23,727	\$24,157
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	4
4260 Department of Health Care Services (State Operations)	5,129	5,393	-
4265 Department of Public Health (State Operations)	-	-	5,692
6440 University of California (State Operations)	14,253	14,553	14,553
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	<u> </u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	\$19,390	\$19,950	\$20,249
FUND BALANCE	\$3,465	\$3,777	\$3,908
Reserve for economic uncertainties	3,465	3,777	3,908
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$3,133	\$3,419	\$2,869
Prior year adjustments	37	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,170	\$3,419	\$2,869
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	155	39	39
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	16,562	16,705	16,823
TO0262 To Habitat Conservation Fund per Item 3600-311-0235, Budget Act of 2007			-590
Total Revenues, Transfers, and Other Adjustments	\$16,717	\$16,744	\$16,272
Total Resources	\$19,887	\$20,163	\$19,141
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	50	60	65
0840 State Controller (State Operations)	26	34	98
3340 California Conservation Corps (State Operations)	291	313	324
3540 Department of Forestry and Fire Protection (State Operations)	367	407	423
3600 Department of Fish and Game	0.515	0.000	2 :
State Operations	2,218	2,683	2,874
Capital Outlay	-	1,094	-

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

HHS 28 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
3790 Department of Parks and Recreation (State Operations)	9,882	10,371	11,258
3940 State Water Resources Control Board (State Operations)	3,634	2,332	2,391
Total Expenditures and Expenditure Adjustments	\$16,468	\$17,294	\$17,433
FUND BALANCE	\$3,419	\$2,869	\$1,708
Reserve for economic uncertainties	3,419	2,869	1,708
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$7,946	\$12,198	\$5,241
Prior year adjustments	115		<u>-</u>
Adjusted Beginning Balance	\$8,061	\$12,198	\$5,241
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	795	497	497
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	82,809	83,526	84,114
TO0262 To Habitat Conservation Fund per Fish and Game Code Section 2795(a)	-8,360	-8,402	-8,461
TO0309 To Perinatal Insurance Fund per Item 4280-111-0236, Budget Act of 2007	-	-	-3,393
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739	-	-1,000	-1,000
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0236, Chapter 683, Statutes of 2006	-	-4,000	-
TO3040 To Medically Underserved Account per Item 4260-011-0236, Budget Act of 2005	-1,000	<u>-</u> .	-
Total Revenues, Transfers, and Other Adjustments	\$74,244	\$70,621	\$71,757
Total Resources	\$82,305	\$82,819	\$76,998
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	4	3
4260 Department of Health Care Services			
State Operations	4,623	4,679	994
Local Assistance	63,284	70,637	36,932
4265 Department of Public Health			2 026
State Operations Local Assistance	-	-	3,936 32,705
4280 Managed Risk Medical Insurance Board	-	-	32,703
State Operations	_	36	36
Local Assistance	2,158	2,222	2,222
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	-,	_,
Total Expenditures and Expenditure Adjustments	\$70,107	\$77,578	\$76,828
FUND BALANCE	\$12,198	\$5,241	\$170
Reserve for economic uncertainties	12,198	5,241	170
0247 Drinking Water Operator Certification Special Account ^s			
BEGINNING BALANCE	\$2,155	\$2,510	\$2,717
Prior year adjustments	17	-	_
Adjusted Beginning Balance	\$2,172	\$2,510	\$2,717
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,530	1,600	1,700
Total Revenues, Transfers, and Other Adjustments	\$1,530	\$1,600	\$1,700
Total Resources	\$3,702	\$4,110	\$4,417
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

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

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:			
0840 State Controller (State Operations)	-		1
4260 Department of Health Care Services (State Operations)	1,192	1,392	
4265 Department of Public Health (State Operations)		<u>-</u> .	1,532
Total Expenditures and Expenditure Adjustments	\$1,192	\$1,393	\$1,533
FUND BALANCE	\$2,510	\$2,717	\$2,884
Reserve for economic uncertainties	2,510	2,717	2,884
0260 Nursing Home Administrator's State License Examining Fund ^s			
BEGINNING BALANCE	\$534	\$444	\$336
Prior year adjustments			-
Adjusted Beginning Balance	\$444	\$444	\$336
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	0.50	000	070
125700 Other Regulatory Licenses and Permits	358	382	378
150300 Income From Surplus Money Investments	17	17	17
Total Revenues, Transfers, and Other Adjustments	\$375	\$399	\$395
Total Resources	\$819	\$843	\$731
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
4260 Department of Health Care Services (State Operations)	375	507	_
4265 Department of Public Health (State Operations)	-	-	583
Total Expenditures and Expenditure Adjustments	\$375	\$507	\$583
FUND BALANCE	\$444	\$336	\$148
Reserve for economic uncertainties	444	336	148
0272 Infant Botulism Treatment and Prevention Fund ^s			
BEGINNING BALANCE	\$1,223	\$1,556	\$1,088
Prior year adjustments	17	ψ.,σσσ <u>-</u>	ψ.,σσσ -
Adjusted Beginning Balance	\$1,240	\$1,556	\$1,088
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψ1,210	ψ1,000	Ψ1,000
Revenues:			
150300 Income From Surplus Money Investments	120	120	120
161400 Miscellaneous Revenue	4,575	3,398	3,398
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 4260-011-0001, Budget Act of 2004	-	-374	-
TO0001 To General Fund loan repayment per Item 4260-401, Budget Act of 2005	-1,500	-	-
TO0099 To Health Statistics Special Fund loan repayment per Item 4260-011-0099, Budget Act of 2004		-500	-
Total Revenues, Transfers, and Other Adjustments	\$3,195	\$2,644	\$3,518
Total Resources	\$4,435	\$4,200	\$4,606
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
0840 State Controller (State Operations)	2	1	2
4260 Department of Health Care Services (State Operations)	2,877	3,111	-
4265 Department of Public Health (State Operations)	, - · · -	-, -	2,081
Total Expenditures and Expenditure Adjustments	\$2,879	\$3,112	\$2,083
FUND BALANCE	\$1,556	\$1,088	\$2,523
Reserve for economic uncertainties	1,556	1,088	2,523
. 1995. To for doctroming disportantials	1,550	1,000	2,020

0306 Safe Drinking Water Account ^s

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

HHS 30 HEALTH AND HUMAN SERVICES

BECINNING BALANCE \$5,062 \$11,408 \$1,131 Prior year adjustments 50,649 \$1,408 \$11,408 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS 81,11,203 \$11,408 \$11,028 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$9,264 \$10,549 \$11,025 Rovenues: 125700 Other Regulatory Licenses and Permits 92,024 \$10,549 \$10,22 Total Revenues, Transfers, and Other Adjustments \$9,365 \$10,641 \$11,117 Total Revenues, Transfers, and Other Adjustments \$20,267 \$22,109 \$22,250 EXPENDITURES AND EXPENDITURE ADJUSTMENTS S20,067 \$10,070 \$22,100 \$22,250 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$6,796 \$10,970 \$1,225 \$1,225 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$8,799 \$10,970 \$1,225 \$1,123 \$10,920 \$1,225 \$1,123 \$10,920 \$1,123 \$10,920 \$1,123 \$10,920 \$1,123 \$10,920 \$1,123 \$10,920 \$1,123 \$10,920 \$1,123 \$10,920 \$1,123 \$10,920 \$1,128 </th <th></th> <th>2005-06*</th> <th>2006-07*</th> <th>2007-08*</th>		2005-06*	2006-07*	2007-08*
Adjusted Beginning Balance \$10,911 \$11,468 \$11,131 REVENUES, TRANSPERS, AND OTHER ADJUSTMENTS \$2,000 \$10,549 \$11,025 \$10,000 \$	BEGINNING BALANCE	\$5,062	\$11,468	\$11,133
Revenues	Prior year adjustments	5,849	<u> </u>	=
Persenus	Adjusted Beginning Balance	\$10,911	\$11,468	\$11,133
12570 Other Regulatory Licenses and Permits 9.264 10.549 10.525 150000 Income From Surplus Money Investments 9.26 9.27 9.29 9.29 9.20	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
150300 Income From Surplus Money Investments				
Total Revenues, Transfers, and Other Adjustments \$9,356 \$10,641 \$11,117 Total Resources \$20,267 \$22,109 \$22,250 \$22,25		•	10,549	11,025
Total Resources	150300 Income From Surplus Money Investments	92	92	92
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 3 6 7 0840 State Controller (Istate Operations) 3 6 7 4260 Department of Health Care Services (State Operations) 8.796 10.976 11.275 4265 Department of Public Health (State Operations) \$8.799 \$10.976 \$11.285 FUND BALANCE \$11.468 \$11.133 \$10.965 Reserve for economic uncertainties \$11.468 \$11.33 \$10.965 BEGINNING BALANCE \$574 \$537 \$566 Prior year adjustments \$574 \$537 \$566 Prior year adjustments \$574 \$537 \$566 Prior year adjustments \$575 \$537 \$566 Prior year adjustments \$2 \$575 \$537 \$566 EVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$2 \$23 30 \$566 EVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$223 \$23 \$23 \$23 \$23 \$23 \$23 \$23 \$23 \$23 \$23	Total Revenues, Transfers, and Other Adjustments	\$9,356		\$11,117
Expenditures:	Total Resources	\$20,267	\$22,109	\$22,250
0840 State Controller (State Operations) 3 6 7 4260 Department of Health Care Services (State Operations) 8,796 10,970 1,1278 4265 Department of Health Carel Health (State Operations) 1 - 1,1278 Total Expenditures and Expenditure Adjustments \$8,799 \$10,976 \$11,285 FUND BALANCE \$11,468 \$11,33 \$10,965 Reserve for economic uncertainties 11,468 \$11,33 \$10,965 8757 \$335 Registered Environmental Health Specialist Fund* \$574 \$537 \$566 Pior year adjustments \$1 \$575 \$537 \$566 Pior year adjustments \$1 \$576 \$537 \$566 Pior year adjustments \$575 \$537 \$566 Pior year adjustments \$252 \$530 \$566 REVENUSHURS, TRANSFERS, AND OTHER ADJUSTMENTS \$222 \$283 \$305 125600 Other Regulatory Fees \$202 \$283 \$328 150300 Income From Surplus Money Investments \$225 \$306 \$328 <tr< td=""><td></td><td></td><td></td><td></td></tr<>				
4260 Department of Health Care Services (State Operations) 8,796 10,970 4265 Department of Public Health (State Operations) 9,0976 511,278 Total Expenditures and Expenditure Adjustments \$11,468 \$11,303 \$10,965 FUND BALANCE \$11,468 \$11,303 \$10,965 Reserve for economic uncertainties \$11,468 \$11,303 \$10,965 BEGINNING BALANCE \$57 \$53 \$566 Prior year adjustments \$1 \$ \$57 \$537 \$566 REJUST RANSERS, AND OTHER ADJUSTMENTS \$25 \$303 \$305	·			_
1.276 1.27				7
Total Expenditures and Expenditure Adjustments		8,796	10,970	-
PUND BALANCE \$11,468 \$11,133 \$10,965 Reserve for economic uncertainties \$11,468 \$11,133 \$10,965 \$10,355 \$10,355 \$10,965 \$10,355 \$10,355 \$10,965 \$10,355 \$10,355 \$10,965 \$10,355 \$10,355 \$10,965 \$10,355 \$10,355 \$10,965 \$10,355 \$1			<u>-</u> .	
Reserve for economic uncertainties 11,468 11,133 10,965 0335 Registered Environmental Health Specialist Fund* 8574 \$537 \$566 Prior year adjustments 1 - - - Adjusted Beginning Balance \$575 \$537 \$566 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 202 283 305 150300 Income From Surplus Money Investments 202 283 305 \$328 1514 Revenues, Transfers, and Other Adjustments \$225 \$306 \$328 \$328 1514 Resources \$800 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$225 \$306 \$328 1524 Expenditures \$305 \$277 - - - 387 - - - - - - 387 - <	· · · · · · · · · · · · · · · · · · ·			
Segistered Environmental Health Specialist Fund Sept				
BEGINNING BALANCE \$574 \$537 \$566 Prior year adjustments 1 - - Adjusted Beginning Balance \$575 \$537 \$566 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$325 \$305 \$305 \$50300 Income From Surplus Money Investments 23 227 23 23 277	Reserve for economic uncertainties	11,468	11,133	10,965
Prior year adjustments 1 - - Adjusted Beginning Balance \$575 \$537 \$566 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 3 20 283 305 150300 Income From Surplus Money Investments 20 283 305 \$326 150300 Income From Surplus Money Investments \$225 \$306 \$328 1504 Revenues, Transfers, and Other Adjustments \$225 \$306 \$328 504 Revenues, Transfers, and Other Adjustments \$80 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$80 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$263 277 3-6 4265 Department of Public Health (State Operations) 263 277 3-7 4265 Department of Public Health (State Operations) \$263 \$277 \$367 FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties \$132 \$131 \$136 Prior year adjustments \$1 \$1 - Adjusted Beginning Bala	0335 Registered Environmental Health Specialist Fund ^s			
Adjusted Beginning Balance \$575 \$537 \$566 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 3 20 283 305 125600 Other Regulatory Fees 202 283 305 150300 Income From Surplus Money Investments 23 23 23 23 Total Revenues, Transfers, and Other Adjustments \$225 \$306 \$328 \$327 \$367 \$365 \$367 \$367 \$367 <td>BEGINNING BALANCE</td> <td>\$574</td> <td>\$537</td> <td>\$566</td>	BEGINNING BALANCE	\$574	\$537	\$566
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 202 283 305 150300 Income From Surplus Money Investments 23 23 23 150300 Income From Surplus Money Investments \$225 \$306 \$328 Total Resources \$800 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** Expenditures: *** *** *** *** 4265 Department of Health Care Services (State Operations) 263 277 *** *** 4265 Department of Public Health (State Operations) 2 ***	Prior year adjustments	1	<u>-</u>	
Revenues: 202 283 305 125600 Other Regulatory Fees 23 23 23 15030 Income From Surplus Money Investments 225 \$306 \$328 Total Revenues, Transfers, and Other Adjustments \$225 \$306 \$328 Total Resources \$800 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$800 \$275 \$786 Expenditures: 4263 277 \$7 \$60 4265 Department of Health Care Services (State Operations) 263 277 \$387 Fotal Expenditures and Expenditure Adjustments \$263 \$277 \$387 FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties \$537 \$566 \$507 Reserve for economic uncertainties \$132 \$131 \$136 Prior year adjustments \$1 \$1 \$1 Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$4 4 4 150300 Income Fr	Adjusted Beginning Balance	\$575	\$537	\$566
125600 Other Regulatory Fees 202 283 305 150300 Income From Surplus Money Investments 23 23 23 Total Revenues, Transfers, and Other Adjustments \$225 \$306 \$328 Total Resources \$800 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$870 \$87 \$88 Expenditures: 4260 Department of Health Care Services (State Operations) 263 277 \$87 4265 Department of Public Health (State Operations) \$263 \$277 \$387 Total Expenditures and Expenditure Adjustments \$263 \$277 \$387 FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties \$132 \$131 \$136 Prior year adjustments \$132 \$131 \$136 Prior year adjustments \$132 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$1 \$4 4 150300 Income From Surplus Money Investments \$4 \$4 4 161400 Misce	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
150300 Income From Surplus Money Investments 23 23 23 Total Revenues, Transfers, and Other Adjustments \$225 \$306 \$328 Total Resources \$800 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$800 \$843 \$894 Expenditures: 4260 Department of Health Care Services (State Operations) 263 277 - - 387 - - 387 - - 387 - - 387 - - 387 - - 387 - - 387 - - 387 - - 387 - - 387 - - 387 - - 387 - - - 387 - - - 387 -	Revenues:			
Total Revenues, Transfers, and Other Adjustments \$225 \$306 \$328 Total Resources \$800 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$870 \$880 \$880 Expenditures: \$880 \$843 \$894 Expenditures: \$880 \$883 \$894 Expenditures: \$880 \$883 \$884 Expenditures: \$880 \$883 \$884 \$880 \$880 \$888 \$888 Expenditures: \$880 \$883 \$884 \$884 \$480 \$981 \$861 \$877 \$877 \$877 \$877 \$387 \$186 \$807 \$887 \$186 \$507 \$887 \$186 \$507 \$866 \$507 \$566 \$507 \$66 \$507 \$66 \$507 \$66 \$507 \$66 \$507 \$66 \$507 \$66 \$507 \$66 \$507 \$136 \$131 \$136 \$136 \$131 \$136 \$136 \$136 <td>125600 Other Regulatory Fees</td> <td>202</td> <td>283</td> <td>305</td>	125600 Other Regulatory Fees	202	283	305
Total Resources \$800 \$843 \$894 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: Separation of Health Care Services (State Operations) 263 277 - 4260 Department of Public Health (State Operations) 263 277 387 Total Expenditures and Expenditure Adjustments \$263 \$277 \$387 FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties 537 566 507 O478 Vectorborne Disease Account* BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 - - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: - - 4 4 150300 Income From Surplus Money Investments 4 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS <td>150300 Income From Surplus Money Investments</td> <td>23</td> <td>23</td> <td>23</td>	150300 Income From Surplus Money Investments	23	23	23
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 263 277 - 4265 Department of Public Health (State Operations) - - 387 Total Expenditures and Expenditure Adjustments \$263 \$277 \$387 FUND BALANCE \$537 \$566 \$507 0478 Vectorborne Disease Account ** BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS ** ** 4 4 Revenues: ** ** 4 4 4 161400 Miscellaneous Revenue 36 47 47 70tal Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS ** ** ** Expenditures: **	Total Revenues, Transfers, and Other Adjustments	\$225	\$306	\$328
Expenditures: 4260 Department of Health Care Services (State Operations) 263 277 - 4265 Department of Public Health (State Operations) - - - 387 Total Expenditures and Expenditure Adjustments \$263 \$277 \$387 FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties 537 566 507 0478 Vectorborne Disease Accounts* BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: - - 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$20 \$20 \$20 \$20	Total Resources	\$800	\$843	\$894
4260 Department of Health Care Services (State Operations) 263 277 - 4265 Department of Public Health (State Operations) - - - 387 Total Expenditures and Expenditure Adjustments \$263 \$277 \$387 FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties 537 566 507 0478 Vectorborne Disease Account * BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 - - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: *** *** 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: 40 46 - *** 4260 Department of Health Care Services (State Operations) 4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations) - - 387 Total Expenditures and Expenditure Adjustments \$263 \$277 \$387 FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties 537 566 507 0478 Vectorborne Disease Account * BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: - - 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: - - - - - - - - - - - - - - - - - -	·			
Total Expenditures and Expenditure Adjustments \$263 \$277 \$387 FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties 537 566 507 0478 Vectorborne Disease Account * BEGINNING BALANCE Prior year adjustments \$132 \$131 \$136 Prior year adjustments -1 - - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 36 47 44 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47<	4260 Department of Health Care Services (State Operations)	263	277	-
FUND BALANCE \$537 \$566 \$507 Reserve for economic uncertainties 537 566 507 0478 Vectorborne Disease Account s BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - - - -	4265 Department of Public Health (State Operations)			387
Reserve for economic uncertainties 537 566 507 0478 Vectorborne Disease Account * BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: *** *** 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47	Total Expenditures and Expenditure Adjustments	<u>\$263</u>	\$277	\$387
0478 Vectorborne Disease Account s BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS **** ***** ***** Revenues: 150300 Income From Surplus Money Investments 4 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47	FUND BALANCE	\$537	\$566	\$507
BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** *** *** Revenues: *** 4 4 4 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS ** ** \$42 Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47	Reserve for economic uncertainties	537	566	507
BEGINNING BALANCE \$132 \$131 \$136 Prior year adjustments -1 - - Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** *** *** Revenues: *** 4 4 4 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS ** ** \$42 Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47	0478 Vectorborne Disease Account ^s			
Prior year adjustments -1 - - Adjusted Beginning Balance \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - 47 47		\$132	\$131	\$136
Adjusted Beginning Balance \$131 \$131 \$136 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47	Prior year adjustments		-	· -
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - 47			\$131	\$136
Revenues: 150300 Income From Surplus Money Investments 4 4 4 161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47	, , ,	, -	•	*
161400 Miscellaneous Revenue 36 47 47 Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47				
Total Revenues, Transfers, and Other Adjustments \$40 \$51 \$51 Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47	150300 Income From Surplus Money Investments	4	4	4
Total Resources \$171 \$182 \$187 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - - - 47	161400 Miscellaneous Revenue	36	47	47
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations) - 47	Total Revenues, Transfers, and Other Adjustments	\$40	\$51	\$51
Expenditures: 4260 Department of Health Care Services (State Operations) 40 46 47 4265 Department of Public Health (State Operations) 47	Total Resources	\$171	\$182	\$187
4260 Department of Health Care Services (State Operations) 40 46 - 4265 Department of Public Health (State Operations)	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations) <u>- 47</u>	Expenditures:			
	4260 Department of Health Care Services (State Operations)	40	46	-
Total Expenditures and Expenditure Adjustments \$40 \$46 \$47	4265 Department of Public Health (State Operations)			47
	Total Expenditures and Expenditure Adjustments	\$40	\$46	\$47

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

FUND BALANCE \$131 \$136 \$140 Reserve for economic uncertainties \$158 \$140 \$150		2005-06*	2006-07*	2007-08*
Page	FUND BALANCE	\$131	\$136	\$140
BEGINNING BALANCE \$2,816 \$1,340 \$505 EXPENDITURES AND EXPENDITURE ADJUSTMENTS ************************************	Reserve for economic uncertainties	131	136	140
EXPENDITURES AND EXPENDITURE ADJUSTMENTS 1,476	0589 Cancer Research Fund ^s			
Expanditures:	BEGINNING BALANCE	\$2,816	\$1,340	\$505
1,476 8.35 Total Expenditures and Expenditure Adjustments 1,476 8.35 FUND BALANCE 1,340 5.05 5.05 Reserve for economic uncertainties 1,340 5.05 5.05 Reserve for economic uncertainties 3.09 5.05 Reserve for economic uncertainties 3.09 5.05 Reserve for economic uncertainties 3.09 5.00 5.00 FUND REALANCE 3.09 5.00 5.00 5.00 Reserve for economic uncertainties 3.09 5.00 5.00 5.00 Reserve for economic uncertainties 3.09 5.00 5.00 5.00 Reserve for economic uncertainties 5.00 5.00 5.00 5.00 Reserve for Balance 5.00 5.00 5.00 5.00 5.00 Reserve for Bullating Fund Storage Tank Cleanup Fund per Health and Safety Code 5.00 5.00 5.00 5.00 Section 2529.99.1 5.00 5.00 5.00 5.00 5.00 Total Revenues, Transfers, and Other Adjustments 5.00 5.00 5.00 5.00 Total Revenues, Transfers, and Other Adjustments 5.00 5.00 5.00 5.00 Total Revenues, Transfers, and Other Adjustments 5.00 5.00 5.00 5.00 Total Revenues, Transfers, and Other Adjustments 5.00 5.00 5.00 5.00 Total Revenues, Transfers, and Other Adjustments 5.00 5.00 5.00 5.00 Total Revenues, Transfers, and Other Adjustments 5.00 5.00 5.00 5.00 5.00 Total Expenditures of Public Health Care Services 5.00	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Total Expenditures and Expenditure Adjustments	Expenditures:			
PUND BALANCE Reserve for economic uncertainties 1,340 505	4260 Department of Health Care Services (State Operations)	1,476	835	<u>-</u>
Reserve for economic uncertainties 1,340 505 505 0622 Drinking Water Treatment and Research Fund * BEGINNING BALANCE \$6,292 \$9,456 \$9,428 Prior year adjustments \$6,681 \$9,456 \$9,428 Adjusted Beginning Balance \$6,681 \$9,456 \$9,428 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments \$5,000 \$5,000 \$5,000 Section 25299.99.1 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 Total Resources \$11,681 \$14,456 \$14,426 \$14,426 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures \$2,000 \$5,000 \$5,000 State Operations 141 654 - - - 4265 \$14,456 - <td>Total Expenditures and Expenditure Adjustments</td> <td>\$1,476</td> <td>\$835</td> <td><u> </u></td>	Total Expenditures and Expenditure Adjustments	\$1,476	\$835	<u> </u>
BEGINNING BALANCE \$6.292 \$9,456 \$9,428 Prior year adjustments 389 - - Adjusted Beginning Balance \$6,681 \$9,456 \$9,428 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FC00439 From Underground Storage Tank Cleanup Fund per Health and Safety Code \$5,000 \$5,000 Section 25299,99.1 \$5,000 \$5,000 \$5,000 Total Revenues, Transfers, and Other Adjustments \$5,000 \$5,000 \$5,000 Total Revenues, Transfers, and Other Adjustments \$5,000 \$5,000 \$5,000 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$5,000 \$14,456 \$14,556 \$14,556 \$14,556	FUND BALANCE	\$1,340	\$505	\$505
BEGINNING BALANCE \$6,924 \$9,456 \$9,428 Prior year adjustments 389 — — Adjusted Beginning Balance \$8,082 \$9,428 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: 5,000 \$5,000 \$5,000 FO0439 From Underground Storage Tank Cleanup Fund per Health and Safety Code \$5,000 \$5,000 \$5,000 Section 25299.99.1 — — — Total Revenues, Transfers, and Other Adjustments \$11,68 \$14,06 \$1,40 Steate Operations \$11,68 \$14,06 \$1,40 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$141 665 \$6 State Operations \$141 665 \$6 Local Assistance \$2,08 \$4,374 \$6 Local Assistance \$2,225 \$5,002 \$6,00 Local Assistance \$9,456 \$9,426 \$9,374 Reserve for economic uncertainties \$9,456 \$9,426 \$9,374 Reserve for economic uncertainties \$2,60 \$2,82 \$9,374	Reserve for economic uncertainties	1,340	505	505
Prior year adjustments 389 . . Adjusted Beginning Balance \$6,681 \$9,456 \$9,428 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: . . FOQ439 From Underground Storage Tank Cleanup Fund per Health and Safety Code \$5,000 \$5,000 \$5,000 Section 25299.99.1 \$5,000 \$5,000 \$5,000 \$5,000 Total Resources \$11,681 \$14,681 \$14,682 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** *** \$14,682 Expenditures: *** *** *** *** 4260 Department of Health Care Services *** <td>0622 Drinking Water Treatment and Research Fund ^s</td> <td></td> <td></td> <td></td>	0622 Drinking Water Treatment and Research Fund ^s			
Adjusted Beginning Balance \$6,681 \$9,456 \$9,428 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: 5,000 </td <td>BEGINNING BALANCE</td> <td>\$6,292</td> <td>\$9,456</td> <td>\$9,428</td>	BEGINNING BALANCE	\$6,292	\$9,456	\$9,428
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Prior year adjustments	389	<u> </u>	<u>-</u>
Transfers and Other Adjustments	Adjusted Beginning Balance	\$6,681	\$9,456	\$9,428
FO0439 From Underground Storage Tank Cleanup Fund per Health and Safety Code Section 25299.99.1 5,000 6	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Section 25299.99.1 \$5,000 \$14,020 \$6	Transfers and Other Adjustments:			
Total Revenues, Transfers, and Other Adjustments \$5,000 \$5,000 \$5,000 Total Resources \$11,681 \$14,456 \$14,426 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$141 654 \$1,500 Expenditures: \$260 Department of Health Care Services \$141 654 \$1 \$140 Department of Public Health \$2,084 4,374 \$1 \$150 Department of Public Health \$1 669 680 \$150 Department of Public Health \$2,225 \$5,002 \$60 \$150 Department of Public Health \$2,225 \$5,002 \$60 \$150 Department of Public Health \$2,225 \$5,002 \$60 \$150 Department of Public Health \$2,205 \$5,002 \$60 \$150 Department of Public Health (State Operations) \$2,205 \$2,502 \$5,002 \$60 \$150 Department of Public Health (State Operations) \$2,205 \$2,802 \$2,802 \$2,802 \$2,803 \$2,802 \$2,813 \$2,802 \$2,813 \$2,802 \$2,813 \$2,813 \$2,813 \$2,802 \$2,813	FO0439 From Underground Storage Tank Cleanup Fund per Health and Safety Code	5,000	5,000	5,000
Total Resources \$11,681 \$14,456 \$14,426 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	Section 25299.99.1			
Expenditures State Operations of Health Care Services State Operations 141 654 4.374 6.58 4.265 6.26	Total Revenues, Transfers, and Other Adjustments	\$5,000	\$5,000	\$5,000
Expenditures:	Total Resources	\$11,681	\$14,456	\$14,428
4260 Department of Health Care Services 141 654 - State Operations 141 654 - Local Assistance 2,084 4,374 - 4265 Department of Public Health - - 680 State Operations - - 4,374 Total Expenditures and Expenditure Adjustments \$2,225 \$5,028 \$5,068 FUND BALANCE \$9,456 \$9,428 \$9,374 Reserve for economic uncertainties 9,456 \$9,428 \$9,374 Reserve for economic uncertainties - - - 4,374 Reserve for economic uncertainties \$9,456 \$9,428 \$9,374 Reserve for economic uncertainties \$9,456 \$9,428 \$9,374 Reserve for economic uncertainties \$9,456 \$9,428 \$9,374 Reserve for economic uncertainties \$2,609 \$9,428 \$9,374 Reserve for economic uncertainties \$2,609 \$2,609 \$2,609 \$2,609 \$2,609 \$2,800 \$2,800 \$2,800 \$2,800 \$2,	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
State Operations 141 654	Expenditures:			
Local Assistance 2,084 4,374 - 4265 Department of Public Health 680 Local Assistance - - - 4,374 Total Expenditures and Expenditure Adjustments \$2,225 \$5,028 \$5,056 FUND BALANCE \$9,456 \$9,428 \$9,374 Reserve for economic uncertainties 9,456 9,428 \$9,374 ***********************************	·			
4265 Department of Public Health 5 c c c c c c c c c c c c c c c c c c c	State Operations	141	654	-
State Operations - - 680 Local Assistance - 4,374 Total Expenditures and Expenditure Adjustments \$2,225 \$5,028 \$5,054 FUND BALANCE \$9,456 \$9,428 \$9,374 Reserve for economic uncertainties 9,456 \$9,428 \$9,374 0625 Administration Account ** BEGINNING BALANCE - <th< td=""><td>Local Assistance</td><td>2,084</td><td>4,374</td><td>-</td></th<>	Local Assistance	2,084	4,374	-
Local Assistance - - 4,374 Total Expenditures and Expenditure Adjustments \$2,225 \$5,028 \$5,054 FUND BALANCE \$9,456 \$9,428 \$9,374 Reserve for economic uncertainties 9,456 9,428 9,374 0625 Administration Account ** BEGINNING BALANCE - <td< td=""><td>4265 Department of Public Health</td><td></td><td></td><td></td></td<>	4265 Department of Public Health			
Total Expenditures and Expenditure Adjustments \$2,225 \$5,028 \$5,054 FUND BALANCE \$9,456 \$9,428 \$9,374 Reserve for economic uncertainties 9,456 9,428 9,374 0625 Administration Account * BEGINNING BALANCE -	State Operations	-	-	680
Sq. 456 Sq. 428 Sq. 374 Reserve for economic uncertainties Sq. 456 Sq. 428 Sq. 374 Reserve for economic uncertainties Sq. 456 Sq. 428 Sq. 374 BEGINNING BALANCE Sq. 500 Sq. 500 Sq. 500 Prior year adjustments Sq. 609 Sq. 500 Sq. 500 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Sq. 5089 Sq. 500 Sq. 500 Total Revenues, Transfers, and Other Adjustments Sq. 609 Sq. 500 Sq. 500 Total Revenues, Transfers, and Other Adjustments Sq. 609 Sq. 800 Sq. 800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Sq. 600 Sq. 800 Sq. 800 Expenditures: 4260 Department of Health Care Services (State Operations) Sq. 609 Sq. 800 Sq. 800 4265 Department of Public Health (State Operations) Sq. 609 Sq. 800 Sq. 800 Total Expenditures and Expenditure Adjustments Sq. 609 Sq. 800 Sq. 800 Total Expenditures and Expenditure Adjustments Sq. 609 Sq. 800 Sq. 800 Total Expenditures and Expenditure Adjustments Sq. 609 Sq. 800 Sq. 800 FUND BALANCE Sq. 600 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 800 Sq. 8	Local Assistance			4,374
Reserve for economic uncertainties 9,456 9,428 9,374 0625 Administration Account F BEGINNING BALANCE - 1 - 2	Total Expenditures and Expenditure Adjustments	\$2,225	\$5,028	\$5,054
0625 Administration Account F BEGINNING BALANCE	FUND BALANCE	\$9,456	\$9,428	\$9,374
BEGINNING BALANCE -	Reserve for economic uncertainties	9,456	9,428	9,374
Prior year adjustments \$2,609 - - Adjusted Beginning Balance \$2,609 - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS ************************************	0625 Administration Account ^F			
Adjusted Beginning Balance \$2,609 - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997 - \$2,820 \$2,813 Total Revenues, Transfers, and Other Adjustments - \$2,820 \$2,813 Total Resources \$2,609 \$2,820 \$2,813 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 2,609 2,820 - 4265 Department of Public Health (State Operations) - - 2,813 Total Expenditures and Expenditure Adjustments \$2,609 \$2,820 \$2,813 FUND BALANCE - - - - - 0626 Water System Reliability Account F	BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: \$2,820 \$2,813 FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997 - \$2,820 \$2,813 Total Revenues, Transfers, and Other Adjustments - \$2,809 \$2,820 \$2,813 Total Resources \$2,609 \$2,820 \$2,813 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** <td>Prior year adjustments</td> <td>\$2,609</td> <td></td> <td><u>-</u></td>	Prior year adjustments	\$2,609		<u>-</u>
Transfers and Other Adjustments: FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997 - \$2,820 \$2,813 Total Revenues, Transfers, and Other Adjustments - \$2,820 \$2,813 Total Resources \$2,609 \$2,820 \$2,813 EXPENDITURES AND EXPENDITURE ADJUSTMENTS *** <	Adjusted Beginning Balance	\$2,609	-	-
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997 - \$2,820 \$2,813 Total Revenues, Transfers, and Other Adjustments - \$2,820 \$2,813 Total Resources \$2,609 \$2,820 \$2,813 EXPENDITURES AND EXPENDITURE ADJUSTMENTS SEXPENDITURES AND EXPENDITURE ADJUSTMENTS SEXPENDITURES AND EXPENDITURE ADJUSTMENTS SEXPENDITURES AND EXPENDITURE ADJUSTMENTS SEXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2,609 \$2,820 - - - 2,813 - - 2,813 - - 2,813 - - 2,813 - - 2,813 -	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Total Revenues, Transfers, and Other Adjustments - \$2,820 \$2,813 Total Resources \$2,609 \$2,820 \$2,813 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 2,609 2,820 - 4265 Department of Public Health (State Operations) - - 2,813 Total Expenditures and Expenditure Adjustments \$2,609 \$2,820 \$2,813 FUND BALANCE - - - - - 0626 Water System Reliability Account F	Transfers and Other Adjustments:			
Total Resources \$2,609 \$2,820 \$2,813 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 2,609 2,820 - 4265 Department of Public Health (State Operations) 2,813 Total Expenditures and Expenditure Adjustments \$2,609 \$2,820 \$2,813 FUND BALANCE	FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997		\$2,820	\$2,813
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 4260 Department of Health Care Services (State Operations) 4265 Department of Public Health (State Operations) 7 2,609 2,820 2,813 Total Expenditures and Expenditure Adjustments \$2,609 \$2,820 \$2,813 FUND BALANCE 7 7 7	Total Revenues, Transfers, and Other Adjustments		\$2,820	\$2,813
Expenditures: 4260 Department of Health Care Services (State Operations) 4265 Department of Public Health (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE 0626 Water System Reliability Account F	Total Resources	\$2,609	\$2,820	\$2,813
4260 Department of Health Care Services (State Operations) 4265 Department of Public Health (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE 0626 Water System Reliability Account F	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations) Total Expenditures and Expenditure Adjustments \$2,609 \$2,820 \$2,813 FUND BALANCE	Expenditures:			
Total Expenditures and Expenditure Adjustments \$2,609 \$2,820 \$2,813 FUND BALANCE	4260 Department of Health Care Services (State Operations)	2,609	2,820	-
FUND BALANCE	4265 Department of Public Health (State Operations)			2,813
0626 Water System Reliability Account ^F	Total Expenditures and Expenditure Adjustments	\$2,609	\$2,820	\$2,813
	FUND BALANCE	-	-	-
BEGINNING BALANCE \$3 \$834 -	0626 Water System Reliability Account ^F			
	BEGINNING BALANCE	\$3	\$834	-

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

HHS 32 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	2,518	1,566	\$2,399
Total Revenues, Transfers, and Other Adjustments	\$2,518	\$1,566	\$2,399
Total Resources	\$2,521	\$2,400	\$2,399
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
4260 Department of Health Care Services (State Operations)	1,687	2,400	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u> </u>	2,399
Total Expenditures and Expenditure Adjustments	\$1,687	\$2,400	\$2,399
FUND BALANCE	\$834	-	-
0628 Small System Technical Assistance Account ^F			
BEGINNING BALANCE	\$4	-	-
Prior year adjustments _	-280		-
Adjusted Beginning Balance	-\$276	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	1,882	\$1,458	\$1,452
Total Revenues, Transfers, and Other Adjustments	\$1,882	\$1,458	\$1,452
Total Resources	\$1,606	\$1,458	\$1,452
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
4260 Department of Health Care Services (State Operations)	1,606	1,458	-
4265 Department of Public Health (State Operations)		<u>-</u> .	1,452
Total Expenditures and Expenditure Adjustments	\$1,606	\$1,458	\$1,452
FUND BALANCE	-	-	-
0629 Safe Drinking Water State Revolving Fund ^N			
BEGINNING BALANCE	\$170,447	\$50,130	\$66,411
Prior year adjustments	32,846	<u> </u>	<u>-</u>
Adjusted Beginning Balance	\$203,293	\$50,130	\$66,411
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
214500 Interest Income From Loans	5,723	5,723	5,723
250300 Income From Surplus Money Investment Fund	1,720	1,720	1,720
530000 Loan Repayment	8,838	8,838	8,838
Total Revenues, Transfers, and Other Adjustments	\$16,281	\$16,281	\$16,281
Total Resources	\$219,574	\$66,411	\$82,692
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
4260 Department of Health Care Services (Local Assistance)	251,675	111,500	-
4265 Department of Public Health (Local Assistance)	-	-	94,500
Expenditure Adjustments: 4260 Department of Health Care Services			
Less funding provided by the Federal Trust Fund (Local Assistance)	-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 (Local Assistance)	-	-17,000	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Local Assistance)	-	-17,000	-
4265 Department of Public Health Less funding provided by the Federal Trust Fund (Local Assistance)	-	-	-77,500

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

Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach	2005-06*	2006-07*	2007-08 * -17,000
Protection Fund of 2002 (Local Assistance)			
Total Expenditures and Expenditure Adjustments	\$169,444	<u> </u>	<u>-</u>
FUND BALANCE	\$50,130	\$66,411	\$82,692
0642 Domestic Violence Training and Education Fund ^s			
BEGINNING BALANCE	\$941	\$898	\$884
Prior year adjustments	103		<u> </u>
Adjusted Beginning Balance	\$838	\$898	\$884
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	1,042	1,089	1,089
Total Revenues, Transfers, and Other Adjustments	\$1,042	\$1,089	\$1,089
Total Resources	\$1,880	\$1,987	\$1,973
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures: 0840 State Controller (State Operations)	_	1	1
4260 Department of Health Care Services	_	'	
State Operations	748	867	_
Local Assistance	234	235	_
4265 Department of Public Health			
State Operations	-	_	913
Local Assistance	-	_	235
Total Expenditures and Expenditure Adjustments	\$982	\$1,103	\$1,149
FUND BALANCE	\$898	\$884	\$824
Reserve for economic uncertainties	898	884	824
0823 California Alzheimer's Disease and Related Disorders Research Fund ^N			
BEGINNING BALANCE	\$1,459	\$1,742	\$1,307
Prior year adjustments	575		
Adjusted Beginning Balance	\$2,034	\$1,742	\$1,307
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Other	478	475	475
Total Revenues, Transfers, and Other Adjustments	\$478	\$475	\$47 <u>5</u>
Total Resources	\$2,512	\$2,217	\$1,782
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:		1	1
0840 State Controller (State Operations) 1730 Franchise Tax Board (State Operations)	9	11	1 11
4260 Department of Health Care Services (State Operations)	761	898	- 11
4265 Department of Public Health (State Operations)	701	090	945
Total Expenditures and Expenditure Adjustments	<u> </u>		\$957
FUND BALANCE	\$1,742	\$1,307	
FUND BALANCE	φ1,742	φ1,307	\$825
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$10,829	\$8,517	\$6,805
Prior year adjustments	-1,522		<u>-</u>
Adjusted Beginning Balance	\$9,307	\$8,517	\$6,805
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues: 217400 Fines and Penalties (External): Federal Certification	733	733	733
	. 33		. 33

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

HHS 34 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
Total Revenues, Transfers, and Other Adjustments	\$733	\$733	\$733
Total Resources	\$10,040	\$9,250	\$7,538
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations: Federal Citations)	23	945	-
4265 Department of Public Health	-	-	973
(State Operations: Federal Citations)			
4170 Department of Aging	1,500	1,500	1,500
Total Expenditures and Expenditure Adjustments	\$1,523	\$2,445	\$2,473
FUND BALANCE	\$8,517	\$6,805	\$5,065
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$8,921	\$5,145	\$1,250
Prior year adjustments	-245	<u> </u>	<u>-</u>
Adjusted Beginning Balance	\$8,676	\$5,145	\$1,250
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217600 Fines and Penalties (External): State Licensing	1,114	1,114	1,114
Total Revenues, Transfers, and Other Adjustments	\$1,114	\$1,114	\$1,114
Total Resources	\$9,790	\$6,259	\$2,364
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	4,645	5,009	-
4265 Department of Public Health (State Operations)			2,111
Total Expenditures and Expenditure Adjustments	\$4,645	\$5,009	\$2,111
FUND BALANCE	\$5,145	\$1,250	\$253
3018 Drug and Device Safety Fund ^s			
BEGINNING BALANCE	\$5,233	\$6,827	\$8,852
Prior year adjustments	73	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,306	\$6,827	\$8,852
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	3,333	5,408	2,961
Total Revenues, Transfers, and Other Adjustments	\$3,333	\$5,408	\$2,961
Total Resources	\$8,639	\$12,235	\$11,813
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	2
4260 Department of Health Care Services (State Operations)	1,812	3,381	-
4265 Department of Public Health (State Operations)	<u> </u>		4,346
Total Expenditures and Expenditure Adjustments	\$1,812	\$3,383	\$4,348
FUND BALANCE	\$6,827	\$8,852	\$7,465
Reserve for economic uncertainties	6,827	8,852	7,465
3020 Tobacco Settlement Fund ^s			
BEGINNING BALANCE	\$13,661	\$1,587	\$469
Prior year adjustments	274	-	-
Adjusted Beginning Balance	\$13,935	\$1,587	\$469
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			* *
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 4260-011-3020, Budget Acts of 2005 and 2006	-12,000	-1,118	-

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

	2005-06*	2006-07*	2007-08*
Total Revenues, Transfers, and Other Adjustments	-\$12,000	-\$1,118	
Total Resources	\$1,935	\$469	\$469
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	348		
Total Expenditures and Expenditure Adjustments	\$348		<u>-</u>
FUND BALANCE	\$1,587	\$469	\$469
Reserve for economic uncertainties	1,587	469	469
3023 WIC Manufacturer Rebate Fund ^N			
BEGINNING BALANCE	\$24,197	\$31,947	\$32,557
Prior year adjustments	6,169	<u>-</u> -	
Adjusted Beginning Balance	\$30,366	\$31,947	\$32,557
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
250300 Income from Surplus Money Investments	583	583	583
299000 Miscellaneous Revenue	287,630	297,428	297,428
Total Revenues, Transfers, and Other Adjustments	\$288,213	\$298,011	\$298,011
Total Resources	\$318,579	\$329,958	\$330,568
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	206 622	207 404	
4260 Department of Health Care Services (Local Assistance)	286,632	297,401	207.404
4265 Department of Public Health (Local Assistance)			297,401
Total Expenditures and Expenditure Adjustments	\$286,632	\$297,401	\$297,401
FUND BALANCE	\$31,947	\$32,557	\$33,167
3074 Medical Marijuana Program Fund ^s			
BEGINNING BALANCE	\$378	\$79	\$10
Prior year adjustments	1		<u> </u>
Adjusted Beginning Balance	\$379	\$79	\$10
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
114400 Identification Card Fees	27	425	1,049
Transfers and Other Adjustments:			
FO0099 From Health Statistics Special Fund loan per Item 4260-011-0099, Budget Act 2005	517	-	-
Total Revenues, Transfers, and Other Adjustments	\$544	\$425	\$1,049
Total Resources	\$923	\$504	\$1,059
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services (State Operations)	844	493	-
4265 Department of Public Health (State Operations)		<u>-</u> .	967
Total Expenditures and Expenditure Adjustments	\$844	\$494	\$967
FUND BALANCE	\$79	\$10	\$92
Reserve for economic uncertainties	79	10	92
3080 AIDS Drug Assistance Program Rebate Fund ^s			
BEGINNING BALANCE	\$13,797	\$38,642	\$30,865
Prior year adjustments	4,387		
Adjusted Beginning Balance	\$18,184	\$38,642	\$30,865
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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

HHS 36 HEALTH AND HUMAN SERVICES

	2005-06*	2006-07*	2007-08*
Revenues: 150300 Income From Surplus Money Investments	996	996	996
161400 Miscellaneous Revenue	82,471	83,411	81,544
Total Revenues, Transfers, and Other Adjustments	\$83,467	\$84,407	\$82,540
Total Resources	\$101,651	\$123,049	\$113,405
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	ψ101,031	ψ123,043	ψ110,400
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services			
State Operations	813	1,162	147
Local Assistance	62,196	90,833	-
4265 Department of Public Health State Operations	-	-	1,057
Local Assistance	-	-	90,833
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u> </u>	188	
Total Expenditures and Expenditure Adjustments	\$63,009	\$92,184	\$92,038
FUND BALANCE	\$38,642	\$30,865	\$21,367
Reserve for economic uncertainties	38,642	30,865	21,367
3081 Cannery Inspection Fund ^s			
BEGINNING BALANCE	-	\$574	\$915
Prior year adjustments	-\$1	<u>-</u>	=
Adjusted Beginning Balance	-\$1	\$574	\$915
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
125700 Other Regulatory Licenses and Permits	1,997	1,997	2,322
Total Revenues, Transfers, and Other Adjustments	\$1,997	\$1,997	\$2,322
Total Resources	\$1,996	\$2,571	\$3,237
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services (State Operations)	1,422	1,655	=
4265 Department of Public Health (State Operations)	<u> </u>		2,119
Total Expenditures and Expenditure Adjustments	\$1,422	\$1,656	\$2,120
FUND BALANCE	\$574	\$915	\$1,117
Reserve for economic uncertainties	574	915	1,117
3098 State Department of Health Services Licensing and Certification Program Fund $^{\rm s}$ BEGINNING BALANCE	-	-	\$133
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
125700 Other Regulatory Licenses and Permits	-	\$48,668	78,963
Transfers and Other Adjustments: FO0001 From General Fund loan per Chapter 74, Statutes of 2006	-	3,204	_
TO0001 To General Fund loan repayment per Chapter 74, Statutes 2006, Section 10	_	-	-1,068
Total Revenues, Transfers, and Other Adjustments	-	\$51,872	\$77,895
Total Resources		\$51,872	\$78,028
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:		, ,	, ,
4260 Department of Health Care Services (State Operations)	-	68,116	-
4265 Department of Public Health (State Operations)	-	-	84,223

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

	2005-06*	2006-07*	2007-08*
Expenditure Adjustments:			
4260 Department of Health Care Services Less Funding Provided by the General Fund (State Operations)	-	-16,377	-
4265 Department of Public Health Less Funding Provided by the General Fund (State Operations)	_	-	-6,328
Total Expenditures and Expenditure Adjustments		\$51,739	\$77,895
FUND BALANCE		\$133	\$133
Reserve for economic uncertainties	-	133	133
3111 Retail Food Safety and Defense Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees			\$20
Total Revenues, Transfers, and Other Adjustments			\$20
Total Resources	-	-	\$20
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)			20
Total Expenditures and Expenditure Adjustments			\$20
FUND BALANCE	-	-	-
3114 Birth Defects Monitoring Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
121100 Genetic Disease Testing Fees	-	-	\$3,970
Transfers and Other Adjustments: FO0203 From Genetic Disease Testing Fund per Prov 1 of Item 4265-111-0203, Budget	-	-	1,887
Act of 2007 Total Revenues, Transfers, and Other Adjustments			\$5,857
Total Resources			\$5,857
EXPENDITURES AND EXPENDITURE ADJUSTMENTS	-	-	φυ,ου <i>τ</i>
Expenditures:			
4265 Department of Public Health (State Operations)	-	-	4,174
Total Expenditures and Expenditure Adjustments			\$4,174
FUND BALANCE			\$1,683
Reserve for economic uncertainties	-	-	1,683
7500 Public Water System, Safe Drinking Water State Revolving Fund F			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments:			
FO0890 Federal Trust Fund per Chapter 743, Statutes of 1997	-	\$1,719	\$2,304
Total Revenues, Transfers, and Other Adjustments		\$1,719	\$2,304
Total Resources		\$1,719	\$2,304
EXPENDITURES AND EXPENDITURE ADJUSTMENTS		* · , · · · ·	- ,
Expenditures:			
4260 Department of Health Care Services (State Operations)	-	1,719	-
4265 Department of Public Health (State Operations)			2,304
Total Expenditures and Expenditure Adjustments		\$1,719	\$2,304
FUND BALANCE	-	-	-

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

NGES IN AUTHORIZED POSITIONS		Positions		E	xpenditures	
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	-	-	3,174.7	\$-	\$-	\$197,322
Salary Adjustments	-	-	-	-	-	11,152
Workload and Administrative Adjustments:				Salary Range		
Center for Family Health:						
Research Scientist II (Chemical Sciences)	-	-	1.0	4,960-5,984	-	64
Genetic Disease Prgm Spec II	-	-	0.7	4,255-5,172	-	43
Research Scientist III (Chemical Sciences)	-	-	0.3	5,415-6,582	-	22
Licensing and Certification Division:						
Examiner I-Lab Sciences			0.5	4,023-5,089		27
Totals, Workload & Admin Adjustments	-	-	2.5	\$-	\$-	\$156
Proposed New Positions						
Center for Family Health:						
Research Scientist IV (Chemical Sciences)	-	-	1.0	6,228-7,569	-	83
Nurse Consultant II (1.0 pos eff 1/1/07)	-	-	2.0	5,276-6,289	-	158
Research Scientist II (Chemical Sciences)	-	-	1.0	4,960-5,984	-	66
Research Scientist II (Epidemiology / Biostatistics)	-	-	1.0	4,960-5,984	-	60
Staff Info Sys(s) Analyst Spec (1.0 LT pos eff	-	-	4.0	4,898-5,955	-	31:
1/1/07 exp 12/31/08)						
Hith Pgrm Spec I (1.0 LT pos eff 1/1/07 exp 12/31/08, 1.0 LT pos exp 6/30/10)	-	-	2.0	4,674-5,681	-	124
Research Scientist I (Epidemiology / Biostatistics) (1.0 pos eff 1/1/07)	-	-	1.0	4,516-5,448	-	60
Assoc Info Sys(s) Analyst Spec (1.0 LT pos eff	-	-	1.0	4,467-5,431	-	68
Public Hlth Nutrition Consultant II (2.0 LT pos eff 1/1/07 exp 12/30/08)	-	-	2.0	4,341-5,427	-	120
Assoc Govtl Pgrm Analyst (2.0 LT pos eff 1/1/07 exp 12/31/08, 1.0 pos eff 1/1/07, 1.0 LT pos exp 6/30/10)	-	-	7.0	4,255-5,172	-	398
Office of Legal Services:						
Adm Law Judge	-	-	0.5	7,494-9,063	-	50
Staff Svcs Mgr I (1.0 LT pos exp 6/30/09)	-	-	1.0	4,912-5,926	-	6
Staff Counsel (1.5 LT pos exp 6/30/09)	-	-	3.0	4,674-7,828	-	220
Hlth Facilities Evaluator Spec (4.0 LT pos exp 6/30/09)	-	-	4.0	4,674-5,681	-	24
Assoc Govtl Pgrm Analyst	-	-	1.0	4,255-5,172	-	5
Sr Legal Typist (1.0 LT pos exp 6/30/09)	-	-	0.5	2,504-3,400	-	18
Public Health Emergency Preparedness:						
Pub Hlth Med Ofcr III (5.0 LT pos exp 6/30/09)	-	-	5.0	9,542-11,599	-	63
Pub Hlth Med Ofcr II (1.0 LT pos exp 6/30/09)	-	-	1.0	8,425-10,239	-	11
Research Scientist Supv II (Chemical Sciences) 1.0 LT pos exp 6/30/09)	-	-	1.0	7,323-8,855	-	9
Data Proc Mgr III (1.0 LT pos exp 6/30/09)	-	-	1.0	6,884-7,589	-	9
Sr Sanitary Engr (1.0 LT pos exp 6/30/09)	-	-	2.0	6,465-7,857	-	189
Pharmaceutical Pgrm Consultant (1.0 LT pos exp 6/30/09)	-	-	1.0	6,232-7,573	-	109

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

	Positions		E			
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Research Scientist IV (Chemical Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	6,228-7,569	-	83
Research Scientist IV (Food and Drug Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	6,228-7,569	-	83
Research Scientist IV (Microbiological Sciences) (3.0 LT pos exp 6/30/09)	-	-	3.0	6,228-7,569	-	248
C.E.A III (2.0 LT pos exp 6/30/09)	-	-	2.0	7,302-8,854	-	227
Sr Info Sys(s) Analyst Supvr (1.0 LT pos exp 6/30/09)	-	-	1.0	5,658-6,876	-	87
Pharmaceutical Consultant II Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	5,486-6,871	-	111
Research Scientist III (Chemical Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	5,415-6,582	-	72
Research Scientist III (Epidemiology / Biostatistics) (2.0 LT pos exp 6/30/09)	-	-	2.0	5,415-6,582	-	144
Research Scientist III (Microbiological Sciences) (1.0 LT pos exp 6/30/09)) -	-	1.0	5,415-6,582	-	72
Research Scientist III (Veterinary Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	5,415-6,582	-	72
Staff Svcs Mgr II Supvry (1.0 LT pos exp 6/30/09)	-	-	1.0	5,393-6,506	-	71
HIth Pgrm Mgr II (3.0 LT pos exp 6/30/09)	-	-	3.0	5,393-6,506	-	214
Sr Info Sys(s) Analyst Spec (1.0 LT pos exp 6/30/09) -	-	1.0	5,388-6,548	-	83
Info Ofcr II (1.0 LT pos exp 6/30/09)	-	-	1.0	5,137-6,198	-	68
Research Scientist II (Chemical Sciences) (3.0 LT pos exp 6/30/09)	-	-	3.0	4,960-5,984	-	197
Research Scientist II (Epidemiology / Biostatistics) (8.0 LT pos exp 6/30/09)	-	-	8.0	4,960-5,984	-	525
Research Scientist II (Microbiological Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	4,960-5,984	-	66
Research Scientist II (Physical / Engineering Sciences (2.0 LT pos exp 6/30/09)	-	-	2.0	4,960-5,984	-	131
Staff Svcs Mgr I (1.0 LT pos exp 6/30/09)	-	_	5.0	4,912-5,926	-	325
Staff Info Sys(s) Analyst Spec (3.0 LT pos exp 6/30/09)	-	-	3.0	4,898-5,955	-	225
Staff Programmer Analyst Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	4,898-5,955	-	75
Hith Educ Consultant III Spec (0.8 LT pos exp 6/30/09)	-	-	0.8	4,769-5,961	-	57
HIth Pgrm Spec I (1.0 LT pos exp 6/30/09)	-	-	1.0	4,674-5,681	-	62
Sr Emergency Svcs Coord (1.0 LT pos exp 6/30/09)	-	-	1.0	4,636-5,594	-	61
Pub Hlth Microbiologist Spec (1.0 LT pos exp 6/30/09)	-	-	3.0	4,516-5,448	-	206
Assoc Info Sys(s) Analyst Spec (1.0 LT pos exp 6/30/09)	-	-	2.0	4,467-5,431	-	137
Hith Educ Consultant II (1.0 LT pos exp 6/30/09)	-	-	1.0	4,341-5,427	-	65
Assoc Govtl Pgrm Analyst (13.0 LT pos exp 6/30/09)	-	-	13.0	4,255-5,172	-	735
Pub Hlth Microbiologist II (4.0 LT pos exp 6/30/09)	-	-	4.0	4,111-4,960	-	250

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

		Positions					
Acctg Ofer Spec (1.0 LT pos exp 6/30/09)		2005-06		2007-08	2005-06*	Expenditures 2006-07*	2007-08*
Acting Ofer Spec (1.0 LT pos exp 6/3009)		-	-	4.0	4,111-4,960	-	250
Staff Svcs Analyst (Gen) (3.0 LT pos exp 6/30/09)	·	-	_	1.0	3,715-4,516	5 -	49
Ofc Techn Typing (1.0 LT pos exp 6/30/09) 6.0 2,598-3,157 3 at Audits and Irvestigations Division: Hith Facilities Evaluator Nurse (1.0 LT pos exp 6/30/09) 1.0 2,598-3,157 3 at Audits and Irvestigations Division: Hith Facilities Evaluator Nurse (1.0 LT pos exp 6/30/09) 1.0 4,755-5,640 73 Lecensing and Certification Division: S.0 8,832-10,735 663 Nurse Consultant III Spec 2.0 5,757-68,77 132 Pharmaceutical Consultant III Spec (2.0 LT pos 3.0 5,661-6,871 32 Pharmaceutical Consultant III Spec (2.0 LT pos exp 6/30/11) 5,388-6,488 83 Sr Info Sys(s) Analyst Spec 1.0 4,997-6,245 333 Research Scientist II (Epidemiology / Biostatistics) 1.0 4,997-6,245 333 Research Scientist II (Epidemiology / Biostatistics) 1.0 4,997-6,245 333 Research Scientist II (Epidemiology / Biostatistics) 1.0 4,997-6,245 333 Staff Svox Mgr I 1.0 4,997-6,245 333 Staff Svox Mgr I 1.0 4,997-6,245 333 Staff Svox Mgr I <td< td=""><td>• , , , , , ,</td><td>_</td><td>-</td><td>3.0</td><td></td><td></td><td>126</td></td<>	• , , , , , ,	_	-	3.0			126
Oct Svcs Supurt (Typing) (1.0 LT pos exp 6/30/09) 1.0 2.598-3.157 34 34 34 34 34 34 34 3		-	_	6.0			207
Audits and Investigations Division: Hith Facilities Evaluator Nurse (1.0 LT pos exp 6.730 cm) 1.0		-	-	1.0			34
Hith Facilities Evaluator Nurse (1.0 LT pos exp 6730/09)							
Med Consultant II Spec - 5.0 8,832-10,735 - 1663 Nurse Consultant III Spec - 2.0 5,757-6,877 - 152 Pharmaceutical Consultant II Spec (2.0 LT pos - 2.0 5,561-6,871 - 152 Pharmaceutical Consultant I - - 1.0 5,388-6,548 - 8.3 Pharmaceutical Consultant II - - 1.0 4,980-5,984 - 6.8 Staff Svcs Mgr I - - 1.0 4,980-5,984 - 6.6 Staff Programmer Analyst Spec - 1.0 4,980-5,984 - 6.6 Staff Programmer Analyst Spec - 1.0 4,789-5,961 - 7.5 Pub Hith Nutrition Consultant III II Spec - 1.0 4,898-5,955 - 7.5 Hub Facilities Evaluator Nurse (1.0 LT pos exp - 2.5 4,693-5,664 - 1.5 Hith Facilities Evaluator Spec (1.0 LT pos exp - 1.0 4,674-5,681 - 5.2 Asso	Hlth Facilities Evaluator Nurse (1.0 LT pos exp	-	-	1.0	4,755-5,640	-	73
Nurse Consultant III Spec (2.0 LT pos exp 6/30/08, 1.0 LT pos exp 6/30/08, 1.0 LT pos exp 6/30/11) Sr Info Syst(s) Analyst Spec	Licensing and Certification Division:						
Pharmaceutical Consultant II Spec (2.0 LT pos exp 6/30/11) Sr Info Sys(s) Analyst Spec ' 1 1.0 5,588-6,548	Med Consultant I	-	-	5.0	8,832-10,735	-	663
Exp 6/30/08, 1.0 LT pos exp 6/30/11) Sr Info Sys(s) Analyst Spec 1.0 5.388-6.548 3.333 Research Scientist II (Epidemiology / Biostatistics) 5.0 4.997-6.245 3.933 Research Scientist II (Epidemiology / Biostatistics) 1.0 4.960-5.984 6.88 Staff Svcs Mgr I 0.0 4.912-5.926 6.58 Staff Programmer Analyst Spec 1.0 4.912-5.926 6.58 Staff Programmer Analyst Spec 1.0 4.769-5.961 7.75 Pub Hith Nutrition Consultant III Spec 1.0 4.769-5.961 7.75 Pub Hith Sacilities Evaluator Nurse (1.0 LT pos exp 2.325 4.755-5.640 2.385 12/31/08, 1.0 LT pos eff 1/1/08 exp 1/1/10) Hith Facilities Evaluator II Supvr 2.55 4.693-5.664 3.55 12/31/08, 1.0 LT pos eff 1/1/08 exp 1/1/10) Hith Facilities Evaluator Spec (1.0 LT pos exp 2.50 4.694-5.681 3.60 8.3030/09) Assoc Actg Analyst 2.0 LT pos exp 2.0 LT pos exp 3.00 8.3030/09 3.00 8.30300/09 3.00 8.3030/09 3.00 8.30300/09 3.00 8.30300/09 3.00 8.30300/09 3.00 8.30300/0	Nurse Consultant III Spec	-	-	2.0	5,757-6,877	-	152
Pharmaceutical Consultant I Capidemiology / Biostatistics) C	• • •	-	-	3.0	5,561-6,871	-	332
Research Scientist II (Epidemiology / Biostatistics)	Sr Info Sys(s) Analyst Spec	-	-	1.0	5,388-6,548	-	83
Staff Svos Mgr	Pharmaceutical Consultant I	-	-	5.0	4,997-6,245	-	393
Staff Programmer Analyst Spec	Research Scientist II (Epidemiology / Biostatistics)	-	-	1.0	4,960-5,984	-	68
Pub Hith Nutrition Consultant III Spec	Staff Svcs Mgr I	-	-	1.0	4,912-5,926	-	65
Hith Facilities Evaluator Nurse (1.0 LT pos exp 1/1/10) Hith Facilities Evaluator II Suprr	Staff Programmer Analyst Spec	-	-	1.0	4,898-5,955	-	75
12/31/08, 1.0 LT pos eff 1/1/08 exp 1/1/10) 1.0 LT pos eff 1/1/08 exp 1/1/10) 1.0 4,693-5,664 . 155 Hith Facilities Evaluator Spec (1.0 LT pos exp 6/30/09) . 1.0 4,674-5,681 . 62 Assoc Acctg Analyst . 1.0 4,467-5,431 . 59 Assoc Loff Sys(s) Analyst Spec . 2.0 4,467-5,431 . 137 Med Recd Consultant . 1.0 4,419-5,380 . 59 Assoc Govtl Pgrm Analyst . 1.0 4,255-5,172 . 85 Assoc Govtl Pgrm Analyst (1.0 LT pos exp 6/30/09) . 1.0 4,255-5,172 . 85 Assoc Govtl Pgrm Analyst (1.0 LT pos exp 6/30/09) . 1.0 2,724-4,300 . 27 Staff Svos Analyst (Gen) . 1.0 2,724-4,300 . 27 Pgrm Techn II . 2.551-3,103 . 31 Ofc Techn (Gen) (1.0 LT pos exp 6/30/11) . 2.551-3,103 . 31 Pgrm Techn III . 2.551-3,103 . 31 Center for Environmental Health: . 1.0 6,850-8,327 . 91 Research Scientist V (Epidemiology / Biostatistics) . 1.0 6,850-8,327 . 91 Research Scientist IV (Microbiological Sciences) . 1.0 6,228-7,569 . 72 Research Scientist IV (Microbiological Sciences) . 1.0 6,228-7,569 . 33 Assoc Sanita	Pub Hlth Nutrition Consultant III Spec	-	-	1.0	4,769-5,961	-	72
Hith Facilities Evaluator Spec (1.0 LT pos exp 6/30/09) Assoc Acctg Analyst Assoc Acctg Analyst Assoc Info Sys(s) Analyst Spec Assoc Info Sys(s) Analyst Spec Assoc Govil Pgrm Analyst Assoc Govil Pgrm Analyst Assoc Govil Pgrm Analyst (1.0 LT pos exp 6/30/09) Assoc Govil Pgrm Analyst (1.0 LT pos exp 6/30/09) Assoc Govil Pgrm Analyst Assoc Analyst Assoc Analyst Assoc Analyst		-	-	32.5	4,755-5,640	-	2,385
6/30/09) Assoc Acctg Analyst - - 1.0 4,467-5,431 - 59 Assoc Info Sys(s) Analyst Spec - - 2.0 4,467-5,431 - 137 Med Recd Consultant - - 1.0 4,419-5,380 - 59 Assoc Govtl Pgrm Analyst - - 1.5 4,255-5,172 - 85 Assoc Govtl Pgrm Analyst (1.0 LT pos exp 6/30/09) - - 1.0 4,255-5,172 - 57 Staff Svcs Analyst (Gen) - - 1.0 2,724-4,300 - 42 Pgrm Techn II - - 1.0 2,551-3,103 - 51 Ofc Techn (Gen) (1.0 LT pos exp 6/30/11) - - 1.0 2,551-3,103 - 34 Pgrm Techn II - - 1.0 2,551-3,103 - 36 Center for Environmental Health: - - 1.0 6,850-8,327 - 91 Research Scientist III (Food and Drug Sciences) - 1.0 6,228-7,569 - 72 Research Scientist II (Micro	Hlth Facilities Evaluator II Supvr	-	-	2.5	4,693-5,664	-	155
Assoc Info Sys(s) Analyst Spec		-	-	1.0	4,674-5,681	-	62
Med Recd Consultant - - 1.0 4,419-5,380 - 59 Assoc Govtl Pgrm Analyst - - 1.5 4,255-5,172 - 85 Assoc Govtl Pgrm Analyst (1.0 LT pos exp 6/30/09) - - 1.0 4,255-5,172 - 57 Staff Svcs Analyst (Gen) - - 1.0 2,724-4,300 - 42 Pgrm Techn II - - 1.5 2,551-3,103 - 51 Ofc Techn (Gen) (1.0 LT pos exp 6/30/11) - - 1.0 2,551-3,103 - 34 Pgrm Techn II - - 1.0 2,551-3,103 - 136 Center for Environmental Health: - - 4.0 2,551-3,103 - 136 Research Scientist III (Food and Drug Sciences) - 1.0 6,850-8,327 - 91 Research Scientist IV (Microbiological Sciences) - 1.0 6,228-7,569 - 72 Research Scientist IV (Microbiological Sciences) - 1.0 6,22	Assoc Acctg Analyst	-	-	1.0	4,467-5,431	-	59
Assoc Govtl Pgrm Analyst	Assoc Info Sys(s) Analyst Spec	-	-	2.0	4,467-5,431	-	137
Assoc Govtl Pgrm Analyst (1.0 LT pos exp 6/30/09) 1.0 4,255-5,172 - 57 Staff Svcs Analyst (Gen) 1.0 2,724-4,300 - 42 Pgrm Techn II 1.5 2,551-3,103 - 51 Ofc Techn (Gen) (1.0 LT pos exp 6/30/11) 1.0 2,551-3,103 - 34 Pgrm Techn II 4.0 2,551-3,103 - 34 Pgrm Techn II 4.0 2,551-3,103 - 34 Pgrm Techn II 5.0 4.0 2,551-3,103 - 34 Pgrm Techn III (Epidemiology / Biostatistics) 1.0 6,850-8,327 - 91 Research Scientist V (Epidemiology / Biostatistics) 1.0 6,228-7,569 - 72 Research Scientist III (Food and Drug Sciences) - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - 11.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - 2.5 4,255-5,172 - 142 Food and Drug Investigator - 2.0 3,472-4,773 - 102 Envirntl Scientist I (1.0 LT pos exp 6/30/09) - 2.0 2,875-5,336 - 102	Med Recd Consultant	-	-	1.0	4,419-5,380) -	59
Staff Svcs Analyst (Gen) - - 1.0 2,724-4,300 - 42 Pgrm Techn II - - 1.5 2,551-3,103 - 51 Ofc Techn (Gen) (1.0 LT pos exp 6/30/11) - - 1.0 2,551-3,103 - 34 Pgrm Techn II - - 4.0 2,551-3,103 - 136 Center for Environmental Health: - - 4.0 2,551-3,103 - 136 Research Scientist V (Epidemiology / Biostatistics) - 1.0 6,850-8,327 - 91 Research Scientist III (Food and Drug Sciences) - 1.0 6,228-7,569 - 72 Research Scientist IV (Microbiological Sciences) - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - 11.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - 1.0 4,960-5,984 </td <td>Assoc Govtl Pgrm Analyst</td> <td>-</td> <td>-</td> <td>1.5</td> <td>4,255-5,172</td> <td>-</td> <td>85</td>	Assoc Govtl Pgrm Analyst	-	-	1.5	4,255-5,172	-	85
Pgrm Techn II - - 1.5 2,551-3,103 - 51 Ofc Techn (Gen) (1.0 LT pos exp 6/30/11) - - 1.0 2,551-3,103 - 34 Pgrm Techn II - - 4.0 2,551-3,103 - 136 Center for Environmental Health: Research Scientist V (Epidemiology / Biostatistics) - - 1.0 6,850-8,327 - 91 Research Scientist III (Food and Drug Sciences) - - 1.0 6,228-7,569 - 72 Research Scientist IV (Microbiological Sciences) - - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - - 1.0 6,228-7,569 - 83 Food and Drug Pgrm Spec - - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - - 1.0 4,960-5,984 - 66 Research Scientist II (Microbiological Sciences) - - 1.0 4,960-5,984 -	Assoc Govtl Pgrm Analyst (1.0 LT pos exp 6/30/09)	-	-	1.0	4,255-5,172	_	57
Ofc Techn (Gen) (1.0 LT pos exp 6/30/11) - - 1.0 2,551-3,103 - 34 Pgrm Techn II - - 4.0 2,551-3,103 - 136 Center for Environmental Health: Research Scientist V (Epidemiology / Biostatistics) - - 1.0 6,850-8,327 - 91 Research Scientist III (Food and Drug Sciences) - - 1.0 6,228-7,569 - 72 Research Scientist IV (Microbiological Sciences) - - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - - 1.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - - 8.0 4,635-5,587	Staff Svcs Analyst (Gen)	-	-	1.0	2,724-4,300	-	42
Pgrm Techn II - - 4.0 2,551-3,103 - 136 Center for Environmental Health: Research Scientist V (Epidemiology / Biostatistics) - - 1.0 6,850-8,327 - 91 Research Scientist III (Food and Drug Sciences) - - 1.0 6,228-7,569 - 72 Research Scientist IV (Microbiological Sciences) - - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - - 1.0 6,228-7,569 - 83 Food and Drug Pgrm Spec - - 1.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - - 16.	Pgrm Techn II	-	-	1.5	2,551-3,103	-	51
Center for Environmental Health: Research Scientist V (Epidemiology / Biostatistics) - - 1.0 6,850-8,327 - 91 Research Scientist III (Food and Drug Sciences) - - 1.0 6,228-7,569 - 72 Research Scientist IV (Microbiological Sciences) - - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - - 11.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - - 2.5 4,255-5,172 - 142 Food and Drug Investigator -	Ofc Techn (Gen) (1.0 LT pos exp 6/30/11)	-	-	1.0	2,551-3,103	-	34
Research Scientist V (Epidemiology / Biostatistics) - - 1.0 6,850-8,327 - 91 Research Scientist III (Food and Drug Sciences) - - 1.0 6,228-7,569 - 72 Research Scientist IV (Microbiological Sciences) - - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - - 11.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - - 1.0 4,960-5,984 - 66 Assoc Hith Physicist - - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - - 2.5 4,255-5,172 - 142 Food and Drug Investigator - - 2.0 3,472-4,773	Pgrm Techn II	-	-	4.0	2,551-3,103	-	136
Research Scientist III (Food and Drug Sciences) - - 1.0 6,228-7,569 - 72 Research Scientist IV (Microbiological Sciences) - - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - - 11.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - - - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - - 2.5 4,255-5,172 - 142 Food and Drug Investigator - - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) - - 2.0 2,875-5,336	Center for Environmental Health:						
Research Scientist IV (Microbiological Sciences) - - 1.0 6,228-7,569 - 83 Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) - - 11.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - - 2.5 4,255-5,172 - 142 Food and Drug Investigator - - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) - - 2.0 2,875-5,336 - 102	Research Scientist V (Epidemiology / Biostatistics)	-	-	1.0	6,850-8,327	-	91
Assoc Sanitary Engr (6.0 LT pos exp 6/30/09) 11.0 5,633-6,844 - 823 Food and Drug Pgrm Spec - 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - 1.0 4,960-5,984 - 66 Sr Food and Drug Investigator - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - 2.5 4,255-5,172 - 142 Food and Drug Investigator - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) - 2.0 2,875-5,336 - 102	Research Scientist III (Food and Drug Sciences)	-	-	1.0	6,228-7,569	-	72
Food and Drug Pgrm Spec 2.5 5,120-6,182 - 174 Research Scientist II (Microbiological Sciences) 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) 1.0 4,960-5,984 - 66 Assoc HIth Physicist 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst 2.5 4,255-5,172 - 142 Food and Drug Investigator - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) 2.0 2,875-5,336 - 102	Research Scientist IV (Microbiological Sciences)	-	-	1.0	6,228-7,569	-	83
Research Scientist II (Microbiological Sciences) - - 1.0 4,960-5,984 - 66 Research Scientist II (Epidemiology / Biostatistics) - - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - - 2.5 4,255-5,172 - 142 Food and Drug Investigator - - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) - - 2.0 2,875-5,336 - 102	Assoc Sanitary Engr (6.0 LT pos exp 6/30/09)	-	-	11.0	5,633-6,844	-	823
Research Scientist II (Epidemiology / Biostatistics) - - 1.0 4,960-5,984 - 66 Assoc Hlth Physicist - - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - - 2.5 4,255-5,172 - 142 Food and Drug Investigator - - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) - - 2.0 2,875-5,336 - 102	Food and Drug Pgrm Spec	-	-	2.5	5,120-6,182	-	174
Assoc HIth Physicist - - - 8.0 4,635-5,587 - 563 Sr Food and Drug Investigator - - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - - 2.5 4,255-5,172 - 142 Food and Drug Investigator - - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) - - 2.0 2,875-5,336 - 102	Research Scientist II (Microbiological Sciences)	-	-	1.0	4,960-5,984	-	66
Sr Food and Drug Investigator - - 16.0 4,350-5,249 - 709 Assoc Govtl Pgrm Analyst - - 2.5 4,255-5,172 - 142 Food and Drug Investigator - - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) - - 2.0 2,875-5,336 - 102	Research Scientist II (Epidemiology / Biostatistics)	-	-	1.0	4,960-5,984	-	66
Assoc Govtl Pgrm Analyst 2.5 4,255-5,172 - 142 Food and Drug Investigator - 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) 2.0 2,875-5,336 - 102	Assoc HIth Physicist	-	-	8.0	4,635-5,587	-	563
Food and Drug Investigator 2.0 3,472-4,773 - 102 Envirntl Scientist (1.0 LT pos exp 6/30/09) 2.0 2,875-5,336 - 102	Sr Food and Drug Investigator	-	-	16.0	4,350-5,249	-	709
Envirntl Scientist (1.0 LT pos exp 6/30/09) 2.0 2,875-5,336 - 102	Assoc Govtl Pgrm Analyst	-	-	2.5	4,255-5,172	-	142
	Food and Drug Investigator	-	-	2.0	3,472-4,773	-	102
Mgt Svcs Techn - 2.0 2,413-3,313 - 34	Envirntl Scientist (1.0 LT pos exp 6/30/09)	-	-	2.0	2,875-5,336	-	102
	Mgt Svcs Techn	-	-	2.0	2,413-3,313	-	34

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

	Positions		E			
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Center for Chronic Disease Prevention and Health						
Promotion:						
Research Scientist III (Epidemiology / Biostatistics)	-	-	1.0	5,415-6,582	-	82
Research Scientist II (Epidemiology / Biostatistics)	-	-	1.0	4,960-5,984	-	68
(1.0 LT pos exp 6/30/10) Hith Pgrm Spec I (1.0 LT pos exp 6/30/10)			1.0	4 674 E 694		62
• , , , , , , , ,	-	-	_	4,674-5,681	_	57
Assoc Govtl Pgrm Analyst	-	-	1.0	4,255-5,172	-	57
Center for Infectious Disease:			0.0	0.540.44.500		255
Pub Hith Med Ofcr III	-	-	2.0	9,542-11,599	-	255
Nurse Consultant III Spec	-	-	1.0	5,757-6,877	-	76
Research Scientist III (Chemical Sciences)	-	-	1.0	5,415-6,582	-	82
Research Scientist III (Epidemiology / Biostatistics)	-	-	2.0	5,415-6,582	-	149
Research Scientist III (Microbiological Sciences)	-	-	1.0	5,415-6,582	-	75
Research Scientist II (Microbiological Sciences)	-	-	1.0	4,960-5,984	-	68
Hith Pgrm Spec I	-	-	1.0	4,674-5,681	-	62
Pub Hlth Microbiologist II	-	-	2.0	4,111-4.960	-	129
Pub Hlth Lab Techn I Microbiology	-	-	1.0	2,950-3,584	-	39
Health Information and Strategic Planning:						
Staff Svcs Mgr I (1.0 LT pos exp 6/30/09)	-	-	1.0	4,912-5,926	-	65
Assoc Info Sys(s) Analyst Spec (2.0 LT pos exp 6/30/09)	-	-	2.0	4,467-5,431	-	137
Assoc Pgrm Analyst Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	4,467-5,431	-	68
Staff Svcs Analyst (Gen) (3.0 LT pos exp 6/30/09)	-	-	3.0	2,724-4,300	-	126
Ofc Techn Typing (1.0 LT pos exp 6/30/09)	-	-	1.0	2,598-3,157	-	35
Key Data Opr (5.0 LT pos exp 6/30/09)	-	-	5.0	2,082-3,224	-	149
Administration Division:						
Assoc Pers Analyst	-	-	0.5	4,255-5,172	-	28
Accountant I Spec	-	-	0.5	2,776-3,373	_	18
Acctg Techn	-	-	0.5	2,551-3,103	_	17
Pers Spec			0.5	2,516-3,933	<u>-</u>	19
Totals, Proposed New Positions	-	_	279.8	\$-	\$-	\$18,920
Total Adjustments			282.3	\$-	\$-	\$30,228
TOTALS, SALARIES AND WAGES		-	3,457.0	\$-	\$-	\$227,550

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