4265 Department of Public Health

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS	COE 400	#00.050	#04.000
001 Budget Act appropriation	\$95,460	\$82,850	\$84,328
Allocation for employee compensation	779	292	-
Adjustment per Section 3.60	-106	-19	-
Adjustment per Section 4.04	-486	-	-
Adjustment per Section 15.25	-247	2	-
003 Budget Act appropriation	12,140	11,588	9,332
Adjustment per Section 4.30 (Lease-Revenue)	-563	11	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	9,110	8,005	8,005
Government Code Section 8690.6(a)	642		
Totals Available	\$116,729	\$102,729	\$101,665
Unexpended balance, estimated savings	14,401	-	
TOTALS, EXPENDITURES	\$102,328	\$102,729	\$101,665
0007 Breast Cancer Research Account			
APPROPRIATIONS	0.4 500	04.574	0.4.0.4.0
001 Budget Act appropriation	\$1,532	\$1,571	\$1,619
Totals Available	\$1,532	\$1,571	\$1,619
Unexpended balance, estimated savings	37	-	-
TOTALS, EXPENDITURES	\$1,495	\$1,571	\$1,619
0009 Breast Cancer Control Account			
APPROPRIATIONS 001 Budget Act appropriation	¢ο 125	\$8,559	¢o 272
	\$8,425 75	фо,559 5	\$8,373
Allocation for employee compensation			-
Adjustment per Section 3.60	<u>-4</u>		
Totals Available	\$8,496	\$8,563	\$8,373
Unexpended balance, estimated savings	-2,278		
TOTALS, EXPENDITURES	\$6,218	\$8,563	\$8,373
0029 Nuclear Planning Assessment Special Account APPROPRIATIONS			
001 Budget Act appropriation	\$904	\$950	\$953
Allocation for employee compensation	12	ψ930	ψ900
Adjustment per Section 3.60	-1		_
Adjustment per Section 15.25	-1	_	_
Totals Available	\$914	<u></u> \$950	 \$953
Unexpended balance, estimated savings	<u>-371</u>	φοσο	φουσ
TOTALS, EXPENDITURES	<u>-371</u> \$543	<u></u> \$950	<u></u> \$953
0044 Motor Vehicle Account, State Transportation Fund	Ф Ј43	φ930	\$333
APPROPRIATIONS			
001 Budget Act appropriation	\$1,343	\$1,355	\$1,230
Allocation for employee compensation	13	1	-
Adjustment per Section 3.60	-1	_	_
Adjustment per Section 15.25	-7	_	_
003 Budget Act appropriation	566	540	263
Adjustment per Section 4.30 (Lease-Revenue)	27	-	-
Totals Available	\$1,887	\$1,896	\$1,493
Unexpended balance, estimated savings	-525	Ψ1,030	ψ1, 1 33
Chexpended balance, estimated savings	-525	-	-

^{*} Dollars in thousands

HHS 2 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$1,362	\$1,896	\$1,493
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,445	\$2,522	\$2,336
Allocation for employee compensation	58	1	-
Adjustment per Section 3.60	-8	-	-
Adjustment per Section 15.25	-9	-	-
003 Budget Act appropriation			13
Totals Available	\$2,486	\$2,523	\$2,349
Unexpended balance, estimated savings	-472		
TOTALS, EXPENDITURES	\$2,014	\$2,523	\$2,349
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,946	\$3,035	\$2,741
Allocation for employee compensation	46	2	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 15.25	-3	-	=
003 Budget Act appropriation	-	-	183
011 Budget Act appropriation (loan to the General Fund)		(1,100)	
Totals Available	\$2,987	\$3,037	\$2,924
Unexpended balance, estimated savings	489	-	
TOTALS, EXPENDITURES	\$2,498	\$3,037	\$2,924
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,051	\$2,170	\$2,281
Allocation for employee compensation	46	2	-
Adjustment per Section 3.60	-3	-	-
Adjustment per Section 15.25	-1	-	-
003 Budget Act apppropriation			21
Totals Available	\$2,093	\$2,172	\$2,302
Unexpended balance, estimated savings	53		
TOTALS, EXPENDITURES	\$2,040	\$2,172	\$2,302
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,402	\$23,648	\$25,017
Allocation for employee compensation	412	20	-
Adjustment per Section 3.60	-27	-3	-
Adjustment per Section 15.25	-38	-	-
003 Budget Act appropriation			76
Totals Available	\$22,749	\$23,665	\$25,093
Unexpended balance, estimated savings	-1,335	-	
TOTALS, EXPENDITURES	\$21,414	\$23,665	\$25,093
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$311	\$320	\$461
Allocation for employee compensation	9	3	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 15.25	-1	-	-
003 Budget Act appropriation	-	-	15

^{*} Dollars in thousands

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$318	\$323	\$476
Unexpended balance, estimated savings	-14		
TOTALS, EXPENDITURES	\$304	\$323	\$476
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS	_		
001 Budget Act appropriation	\$9,368	\$9,670	\$10,150
Allocation for employee compensation	91	18	-
Adjustment per Section 3.60	-6	-1	-
003 Budget Act appropriation	355	341	922
Adjustment per Section 4.30 (Lease-Revenue)	15		
Totals Available	\$9,793	\$10,027	\$11,072
Unexpended balance, estimated savings	-1,856		
TOTALS, EXPENDITURES	\$7,937	\$10,027	\$11,072
0082 Export Document Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$410	\$406	\$542
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	1		
Totals Available	\$420	\$406	\$542
Unexpended balance, estimated savings	48	-	
TOTALS, EXPENDITURES	\$372	\$406	\$542
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS	0	A	A=
001 Budget Act appropriation	\$5,517	\$5,751	\$5,603
Allocation for employee compensation	148	49	-
Adjustment per Section 3.60	-12	-1	-
Adjustment per Section 15.25	-21	1	-
003 Budget Act appropriation	139	141	313
Adjustment per Section 4.30 (Lease-Revenue)	1	1	
Totals Available	\$5,772	\$5,940	\$5,916
Unexpended balance, estimated savings	<u>-2</u>		
TOTALS, EXPENDITURES	\$5,770	\$5,940	\$5,916
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,841	\$28,341	\$23,974
Allocation for employee compensation	481	25	-
Adjustment per Section 3.60	-18	-3	-
Adjustment per Section 15.25	-61	2	-
Prior year balances available: Item 4260-001-0099, Budget Act of 2006 as reappropriated by Item 4265-492, Budget Act of	3,943	-	-
2007			
Totals Available	\$29,186	\$28,365	\$23,974
Unexpended balance, estimated savings	-5,939	-2,000	
TOTALS, EXPENDITURES	\$23,247	\$26,365	\$23,974
0116 Wine Safety Fund			
APPROPRIATIONS 001 Budget Act appropriation	¢ E0		¢.c.
001 Budget Act appropriation	\$59 \$50	\$60	\$56 \$56
Totals Available	\$59	\$60	\$56
Unexpended balance, estimated savings	-52	-	-

^{*} Dollars in thousands

HHS 4 HEALTH AND HUMAN SERVICES

Page	1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Performance	TOTALS, EXPENDITURES	\$7	\$60	\$56
001 Budget Act appropriation \$231 \$244 \$251 Allocation for employee compensation \$12 3 5 Totals Available \$245 \$251 6 Inceptanted balance, estimated savings \$100 \$20 5 TOTALS, EXPENDITURES \$6358 \$6,844 \$6,703 Allocation for employee compensation \$6358 \$6,844 \$6,703 Allocation for employee compensation \$635 \$6,845 \$6,703 Adjustment per Section 3, 60 \$9 \$1 \$6 Adjustment per Section 1, 5, 25 \$9,90 \$6,49 \$6,25 03 Budget Act appropriation \$6,493 \$6,845 \$6,72 Inceptanced balance, estimated savings \$9,90 \$6,245 \$6,72 Totals Available \$5,87 \$6,845 \$6,845 \$6,72 Inceptance Available \$5,87 \$6,845 \$6,72 Inceptance Available \$3,237 \$3,337 \$3,036 Adjustment per Section 15,25 \$6 \$6 \$6,24 Adjustment per Sect	0129 Water Device Certification Special Account			
Allocation for employee compensation 12 3243 32.47 25.21 Totals Available 5243 5247 52.51 Inexpended balance, estimated savings 5141 52.52 52.52 TOTALS, EXPENDITURES Notation of the properties				
Totals Available \$2,000	001 Budget Act appropriation	\$231	\$244	\$251
Unexpended balance, estimated savings 1010 \$14 \$247 \$251 TOTALS, EXPENDITURES \$11 \$270 \$251 APPROPRIATIONS 01 Budget Act appropriation \$6,358 \$6,844 \$6,703 Allocation for employee compensation \$153 \$2 \$2.2 Adjustment per Section 15.25 -9 1 2 O38 Budget Act appropriation \$6,493 \$6,845 \$6,732 O38 Budget Act appropriation \$6,493 \$6,845 \$6,732 Unexpended balance, estimated savings 906 - - 2 TOTALS, EXPENDITURES \$6,593 \$6,845 \$6,732 O19 Budget Act appropriation \$3,231 \$3,337 \$3,083 Allocation for employee compensation \$7 \$2 \$2 Adjustment per Section 3.60 \$3,231 \$3,345 \$3,083 Allocation for employee compensation \$2,32 \$3,345 \$3,083 Aljustment per Section 4.30 (Lease-Revenue) \$3,29 \$3,345 \$3,083 O18 budget Act appropria	Allocation for employee compensation	12	3	
TOTALS, EXPENDITURES Signal \$251 APPROPRIATIONS 01 Budget Act appropriation \$6,358 \$6,444 \$6,703 Allocation for employee compensation 153 2 -7 Adjustment per Section 15.25 -9 -1 -2 03 Budget Act appropriation \$6,433 \$6,455 \$6,732 Unexpended balance, estimated savings -906 -9 - ToTals Available \$6,433 \$6,845 \$6,732 Unexpended balance, estimated savings -906 \$6,845 \$6,732 ToTal Available \$5,597 \$6,845 \$6,732 Unexpended balance, estimated savings -906 \$6,832 \$6,832 TOTALS, EXPENDITURES \$5,597 \$6,845 \$6,732 Adjustment per Section 3.60 \$3,231 \$3,335 \$3,083 Allocation for employee compensation \$7 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6<	Totals Available	\$243	\$247	\$251
APPROPRIATIONS 2018 Budget Act appropriation \$6,565 \$6,564 \$6,070 All coation for employee compensation 153 2.2	Unexpended balance, estimated savings	-102		
Page	TOTALS, EXPENDITURES	\$141	\$247	\$251
01 Budget Act appropriation \$6,358 \$6,804 \$6,00 Allocation for employee compensation 153 2 - Adjustment per Section 3.60 -9 -1 - 03 Budget Act appropriation -9 - - - 03 Budget Act appropriation 56,93 \$6,85 \$6,72 Inexpended belaence, estimated savings 906 - - 17 Totals Available \$5,87 \$6,87 \$6,72 18 Total Available \$5,87 \$6,87 \$6,72 17 Total Subject Act appropriation \$5,87 \$6,87 \$6,87 2017 Budget Act appropriation \$3,231 \$3,303 \$3,083 Allocation for employee compensation 72 2 - Adjustment per Section 15,25 -6 -6 - - 03 Budget Act appropriation \$7 8 6 - - - Adjustment per Section 4,30 (Lease-Revenue) \$1 1 - - - - - - - -				
Allocation for employee compensation 153 2 Adjustment per Section 1 8.0 -9 -1 -2 Adjustment per Section 1 5.25 -9 -9 -2 29 Totals Available \$6,843 \$6,845 \$6,732 Unexpended balance, estimated savings -906 56,845 \$6,732 TOTALS, EXPENDITURES \$5,587 \$6,845 \$6,732 Allocation for employee compensation \$3,231 \$3,337 \$3,083 Allocation for employee compensation 72 2 2 Adjustment per Section 15,25 -6 -1 -2 03 Budget Act appropriation 7 8 -6 Adjustment per Section 4,30 (Lease-Revenue) 1 -1 -1 Adjustment per Section 4,30 (Lease-Revenue) 3,299 33,345 \$3,089 Totals Available 203 Genetic Disease Testing Fund 4 -1 -1 Allocation for employee compensation \$113,577 \$115,154 \$18,043 -1 -1 -1 -1 -1 -1 <t< td=""><td></td><td>•</td><td></td><td></td></t<>		•		
Adjustment per Section 16.26 9 -1 2 003 Budget Act appropriation 5 6 9 -2 Totals Available \$6,493 \$6,485 \$6,732 Unexpended balance, estimated savings 900 5 6,845 \$6,732 TOTALS, EXPENDITURES 900 5 6,845 \$6,732 APPROPRIATIONS 001 Budget Act appropriation 72 5 5 5 33,337 \$3,083 Allocation for employee compensation 72 6 -1				\$6,703
Adjustment per Section 15.25 9 2 038 Budget Act appropriation \$6.493 \$6,843 \$6,843 Totals Available \$6.906 \$6.73 \$6.843 Incepanded balance, estimated savings \$5.587 \$6.843 \$6.732 TOTALS, EXPENDITURES \$5.587 \$6.843 \$6.732 TOTALS, EXPENDITURES \$5.587 \$6.843 \$6.732 TOTALS, EXPENDITURES \$5.587 \$6.843 \$3.083 APPROPRIATIONS 018 Undget Act appropriation \$3.231 \$3.307 \$3.083 Adjustment per Section 3.60 6 -1 <td></td> <td>153</td> <td>2</td> <td>-</td>		153	2	-
003 Budget Act appropriation 5,6,43 5,6,43 5,6,732 Totals Available 5,6,93 5,6,84 56,732 Unexpended balance, estimated savings 5,568 5,687 5,687 TOTALS, EXPENDITURES 5,587 5,685 5,687 O179 Environmental Laboratory Improvement Fund APPROPRIATIONS O18 Budget Act appropriation 33,231 33,307 33,083 Allocation for employee compensation 72 2 2 Adjustment per Section 3.60 6 -1 -1 -1 O38 Budget Act appropriation 32,29 33,345 30,893 Unexpended balance, estimated savings -8.6 -1 <	Adjustment per Section 3.60	-9	-1	=
Totals Available \$6,493 \$6,843 \$6,732 Unexpended balance, estimated savings -906 - - TOTALS, EXPENDITURES \$5,587 \$6,845 \$6,732 APPROPRIATIONS 001 Budget Act appropriation \$3,231 \$3,337 \$3,083 Allocation for employee compensation 72 2 - Adjustment per Section 3.60 -6 -1 - Adjustment per Section 15.25 -6 -6 -1 03 Budget Act appropriation 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 7 8 6 Totals Available \$3,299 \$3,345 \$3,089 Inexpended balance, estimated savings -88 -200 -2 Totals Available \$2,413 \$3,145 \$3,089 TOTALS, EXPENDITURES \$23 \$3,415 \$3,089 APPROPRIATIONS \$113,577 \$115,154 \$18,043 Allocation for employee compensation \$113,577 \$15,154 \$1,692 Adjustme	Adjustment per Section 15.25	-9	-	=
Display Disp	003 Budget Act appropriation			29
TOTALS, EXPENDITURES \$6,845 \$6,732 0179 Environmental Laboratory Improvement Fund APPROPRIATIONS 33,231 \$3,337 \$3,083 010 Budget Act appropriation \$3,231 \$3,337 \$3,083 Allocation for employee compensation 72 2 6 Adjustment per Section 3.60 6 1 6 Adjustment per Section 4.30 (Lease-Revenue) 7 8 6 O38 Budget Act appropriation 7 8.86 2.00 6 Adjustment per Section 4.30 (Lease-Revenue) 1 1 1 1 Adjustment per Section 4.30 (Lease-Revenue) 33,299 33,345 30,808 Unexpended balance, estimated savings 8,886 2.00 - TOTALS, EXPENDITURES 82,13 \$3,15 \$3,089 Unexpended balance, estimated savings \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 3.60 428 4,076 1,692 Adjustment per Section 4.30 (Lease-Reve	Totals Available	\$6,493	\$6,845	\$6,732
O179 Environmental Laboratory Improvement Fund APPROPRIATIONS 33,231 \$3,337 \$3,083 001 Budget Act appropriation \$3,231 \$3,337 \$3,083 Allocation for employee compensation 72 2 2 Adjustment per Section 3.60 6 1 6 03 Budget Act appropriation 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 32,299 \$3,345 \$3,089 Totals Available \$3,299 \$3,345 \$3,089 Unexpended balance, estimated savings 886 -200 - TOTALS, EXPENDITURES \$2,413 \$3,145 \$3,089 TOTALS, EXPENDITURES \$23,33 \$3,089 APPROPRIATIONS 019 Budget Act appropriation \$113,577 \$115,154 \$18,043 Allocation for employee compensation \$113,577 \$115,154 \$18,043 Adjustment per Section 3.60 2.23 3 - Adjustment per Secti	Unexpended balance, estimated savings	-906	<u> </u>	
APPROPRIATIONS \$3,231 \$3,337 \$3,083 Allocation for employee compensation 72 2 2 Adjustment per Section 3.60 6 1 - Adjustment per Section 15.25 -6 1 - 033 Budget Act appropriation 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 1 -1 - Totals Available \$3,299 \$3,345 \$3,089 Unexpended balance, estimated savings -886 -200 - TOTALS, EXPENDITURES \$2,413 \$3,145 \$3,089 D018 Budget Act appropriation \$113,577 \$115,154 \$18,043 Allocation for employee compensation \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 15.25 75 2 - 003 Budget Act appropriation 4,076 4,076 4,076 Adjustment per Section 4.30 (Lease-Revenue) 199 2 - 017 Budget Act appropriation 53 <td>TOTALS, EXPENDITURES</td> <td>\$5,587</td> <td>\$6,845</td> <td>\$6,732</td>	TOTALS, EXPENDITURES	\$5,587	\$6,845	\$6,732
001 Budget Act appropriation \$3,331 \$3,308 3.08.08 Allocation for employee compensation 72 2 2 Adjustment per Section 3.60 -6 -1 Adjustment per Section 15.25 -6 -6 -1 003 Budget Act appropriation 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 1 -1 Totals Available \$3,299 \$3,345 \$3,089 Unexpended balance, estimated savings -866 -200 TOTALS, EXPENDITURES \$2,413 \$3,145 \$3,089 APPROPRIATIONS 001 Budget Act appropriation \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 3.60 -27 2 - O33 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551	• •			
Allocation for employee compensation 72 2 Adjustment per Section 3.60 -6 -1 -2 Adjustment per Section 15.25 -6 -1 -2 003 Budget Act appropriation 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 3,299 \$3,345 \$3,089 Totals Available 32,99 \$3,45 \$3,089 Unexpended balance, estimated savings -886 -200 -2 TOTALS, EXPENDITURES \$2,413 \$3,145 \$3,089 ***********************************				
Adjustment per Section 3.60 -6 -1 Adjustment per Section 15.25 -6 -7 -8 003 Budget Act appropriation 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 1 -1 -7 Totals Available \$3,299 \$3,345 \$3,089 Unexpended balance, estimated savings 86 -200 - TOTALS, EXPENDITURES \$2,413 \$3,145 \$3,089 DUB Under Act appropriation \$113,577 \$115,154 \$3,089 APPROPRIATIONS \$113,577 \$115,154 \$18,043 Allocation for employee compensation \$113,577 \$115,154 \$18,043 Allocation for employee compensation \$13,577 \$115,154 \$18,043 Adjustment per Section 3.60 -23 -3 - Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation \$18,043 \$118,504 \$119,604 10 Evaluation Available \$118,044 \$119,604 \$2,284 10 Evaluation Section 4.30 (Lease-R				\$3,083
Adjustment per Section 15.25 -6 - - 003 Budget Act appropriation 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 1 -1 Totals Available \$3,299 \$3,345 \$3,089 Unexpended balance, estimated savings -886 -200 - TOTALS, EXPENDITURES \$2,413 \$3,145 \$3,089 APPROPRIATIONS 001 Budget Act appropriation \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 3.60 -23 -3 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 15.25 -75 2 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 -551 017 Budget Act appropriation 5118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,502 </td <td></td> <td>72</td> <td>2</td> <td>-</td>		72	2	-
003 Budget Act appropriation 7 8 6 Adjustment per Section 4.30 (Lease-Revenue) 1 -1 -2 Totals Available \$3,299 \$3,345 \$3,089 Loexpended balance, estimated savings -886 -200 - TOTALS, EXPENDITURES \$2,413 \$3,145 \$3,089 APROPRIATIONS 001 Budget Act appropriation \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 3.60 -23 -3 - Adjustment per Section 15.25 -75 2 - 017 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 518,50 551 551 Totals Available \$118,50 \$119,90 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 -2 TOTALS, EXPENDITURES \$112,00 \$117,50 \$20,286 <td></td> <td>-6</td> <td>-1</td> <td>-</td>		-6	-1	-
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Unexpended balance, estimated savings -886 -200 -2003 -3089	Adjustment per Section 4.30 (Lease-Revenue)	1	-1	
TOTALS, EXPENDITURES \$2,413 \$3,145 \$3,089 O203 Genetic Disease Testing Fund APPROPRIATIONS 001 Budget Act appropriation \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 3.60 -23 -3 - Adjustment per Section 15.25 -75 2 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551 Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 O231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 Allocation for employee compensation 85 6 - Allocation for employee compensation 85	Totals Available	\$3,299	\$3,345	\$3,089
O203 Genetic Disease Testing Fund APPROPRIATIONS \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 3.60 -23 -3 - Adjustment per Section 15.25 -75 2 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551 Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 O231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated sa	Unexpended balance, estimated savings	886	-200	
APPROPRIATIONS 001 Budget Act appropriation \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 3.60 -23 -3 - Adjustment per Section 15.25 -75 2 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551 Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 Allocation for employee compensation \$7,007 \$8,219 \$7,851 Adjustment per Section 3.60 -7 -1 - Totals Available \$7,005 \$8,224 \$7,851 Unexpended balance, est	TOTALS, EXPENDITURES	\$2,413	\$3,145	\$3,089
001 Budget Act appropriation \$113,577 \$115,154 \$18,043 Allocation for employee compensation 417 22 - Adjustment per Section 3.60 -23 -3 - Adjustment per Section 15.25 -75 2 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551 Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 APPROPRIATIONS \$12,008 \$17,007 \$8,219 \$7,851 Allocation for employee compensation \$7,007 \$8,219 \$7,851 Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	0203 Genetic Disease Testing Fund			
Allocation for employee compensation 417 22 - Adjustment per Section 3.60 -23 -3 - Adjustment per Section 15.25 -75 2 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551 Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 APPROPRIATIONS \$112,008 \$117,520 \$20,286 APPROPRIATIONS \$7,007 \$8,219 \$7,851 Allocation for employee compensation \$7,007 \$8,219 \$7,851 Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -				
Adjustment per Section 3.60 -23 -3 - Adjustment per Section 15.25 -75 2 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551 Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS 001 Budget Act appropriation \$7,007 \$8,219 \$7,851 Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -				\$18,043
Adjustment per Section 15.25 -75 2 - 003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551 Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	Allocation for employee compensation	417	22	-
003 Budget Act appropriation 4,269 4,076 1,692 Adjustment per Section 4.30 (Lease-Revenue) -199 2 - 017 Budget Act appropriation 538 551 551 Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 001 Budget Act appropriation \$7,007 \$8,219 \$7,851 Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	•	-23	-3	-
Adjustment per Section 4.30 (Lease-Revenue) -199 2	Adjustment per Section 15.25	-75	2	-
Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 001 Budget Act appropriation \$7,007 \$8,219 \$7,851 Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	003 Budget Act appropriation	4,269	4,076	1,692
Totals Available \$118,504 \$119,804 \$20,286 Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 001 Budget Act appropriation \$5 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	Adjustment per Section 4.30 (Lease-Revenue)	-199	2	-
Unexpended balance, estimated savings -6,496 -2,284 - TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	017 Budget Act appropriation	538	551	551
TOTALS, EXPENDITURES \$112,008 \$117,520 \$20,286 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 Molocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	Totals Available	\$118,504	\$119,804	\$20,286
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$7,007 \$8,219 \$7,851 001 Budget Act appropriation 85 6 - Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	Unexpended balance, estimated savings	-6,496	-2,284	
APPROPRIATIONS 001 Budget Act appropriation \$7,007 \$8,219 \$7,851 Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	TOTALS, EXPENDITURES	\$112,008	\$117,520	\$20,286
001 Budget Act appropriation \$7,007 \$8,219 \$7,851 Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	· · · · · · · · · · · · · · · · · · ·			
Allocation for employee compensation 85 6 - Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -				
Adjustment per Section 3.60 -7 -1 - Totals Available \$7,085 \$8,224 \$7,851 Unexpended balance, estimated savings -551 - -	001 Budget Act appropriation	\$7,007	\$8,219	\$7,851
Totals Available\$7,085\$8,224\$7,851Unexpended balance, estimated savings-551	Allocation for employee compensation	85	6	-
Unexpended balance, estimated savings	Adjustment per Section 3.60		<u>-1</u>	
	Totals Available	\$7,085	\$8,224	\$7,851
TOTALS, EXPENDITURES \$6,534 \$8,224 \$7,851	Unexpended balance, estimated savings	<u>-551</u>		
	TOTALS, EXPENDITURES	\$6,534	\$8,224	\$7,851

^{*} Dollars in thousands

HEALTH AND HUMAN SERVICES HHS 5

0234 Research Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$5,694 \$5,821 \$5,840 O11 Budget Act appropriation \$11 - - Adjustment per Section 3.60 -1 - - TOTALS, EXPENDITURES \$5,704 \$5,821 \$5,840 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS 001 Budget Act appropriation \$3,942 \$2,541 \$2,451 Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
001 Budget Act appropriation \$5,694 \$5,821 \$5,840 Allocation for employee compensation 11 - - Adjustment per Section 3.60 -1 - - TOTALS, EXPENDITURES \$5,704 \$5,821 \$5,840 O236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$3,942 \$2,541 \$2,451 Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
Allocation for employee compensation 11 - - Adjustment per Section 3.60 -1 - - TOTALS, EXPENDITURES \$5,704 \$5,821 \$5,840 O236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$3,942 \$2,541 \$2,451 Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
Adjustment per Section 3.60 -1 - - TOTALS, EXPENDITURES \$5,704 \$5,821 \$5,840 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS 34 2 - 001 Budget Act appropriation \$3,942 \$2,541 \$2,451 Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
TOTALS, EXPENDITURES \$5,704 \$5,821 \$5,840 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS 001 Budget Act appropriation \$3,942 \$2,541 \$2,451 Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS \$3,942 \$2,541 \$2,451 Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
APPROPRIATIONS \$3,942 \$2,541 \$2,451 Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
001 Budget Act appropriation \$3,942 \$2,541 \$2,451 Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
Allocation for employee compensation 34 2 - Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
Adjustment per Section 3.60 -2 - - Adjustment per Section 15.25 -8 - -
Adjustment per Section 15.25
TOTALS, EXPENDITURES \$3,966 \$2,543 \$2,451
0247 Drinking Water Operator Certification Special Account
APPROPRIATIONS
001 Budget Act appropriation \$1,538 \$1,637 \$1,777
Allocation for employee compensation 67 23 -
Adjustment per Section 3.60 -2
Adjustment per Section 15.25
011 Budget Act appropriation (loan to the General Fund)
Totals Available \$1,602 \$1,660 \$1,777
Unexpended balance, estimated savings
TOTALS, EXPENDITURES \$1,214 \$1,660 \$1,777
0260 Nursing Home Administrator's State License Examining Fund
APPROPRIATIONS
001 Budget Act appropriation \$588 \$598 \$352
Allocation for employee compensation 14 4 -
Adjustment per Section 3.60 -1
Adjustment per Section 15.25 -1
003 Budget Act appropriation
Totals Available \$600 \$602 \$354
Unexpended balance, estimated savings -21 -317 -
TOTALS, EXPENDITURES \$579 \$285 \$354
0272 Infant Botulism Treatment and Prevention Fund
APPROPRIATIONS
001 Budget Act appropriation \$2,085 \$5,955 \$6,923
Allocation for employee compensation 29 2 -
Deficiency from special appropriations bill 1,472
Adjustment per Section 3.60 -1
003 Budget Act appropriation - 121
Prior year balances available:
Item 4260-501-0272, Budget Act of 2006 as reappropriated by 4265-492, Budget Act of 2007 419
TOTALS, EXPENDITURES \$4,004 \$5,957 \$7,044
0306 Safe Drinking Water Account
APPROPRIATIONS
001 Budget Act appropriation \$11,204 \$12,646 \$13,492
Allocation for employee compensation 858 451 -
Adjustment per Section 3.60 -15 -2 -
Adjustment per Section 15.25 -14 1 -

^{*} Dollars in thousands

HHS 6 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
003 Budget Act appropriation			149
Totals Available	\$12,033	\$13,096	\$13,641
Unexpended balance, estimated savings	-1,092		
TOTALS, EXPENDITURES	\$10,941	\$13,096	\$13,641
0335 Registered Environmental Health Specialist Fund APPROPRIATIONS			
001 Budget Act appropriation	\$388	\$395	\$417
Allocation for employee compensation	7	φουσ -	Ψ
Adjustment per Section 15.25	, -1	_	_
003 Budget Act appropriation		_	7
Totals Available	\$394	\$395	**************************************
		φυσυ	7424
Unexpended balance, estimated savings	<u>-97</u>		
TOTALS, EXPENDITURES 0478 Vectorborne Disease Account	\$297	\$395	\$424
APPROPRIATIONS			
001 Budget Act appropriation	\$28	\$120	\$88
Adjustment per Section 15.25	2	-	-
Totals Available	<u> </u>	\$120	\$88
Unexpended balance, estimated savings	-4	Ţ. <u>_</u>	-
TOTALS, EXPENDITURES	\$22	\$120	\$88
0557 Toxic Substances Control Account	ΨZZ	Ψ120	ψΟΟ
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,025	\$1,062
Allocation for employee compensation	-	4	-
TOTALS, EXPENDITURES	<u> </u>	\$1,029	\$1,062
0589 Cancer Research Fund		, ,	. ,
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	\$-	(\$2,119)	\$ -
TOTALS, EXPENDITURES	\$-	\$-	\$-
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$681	\$706	\$714
Allocation for employee compensation	16	6	-
Adjustment per Section 3.60			
Totals Available	\$696	\$712	\$714
Unexpended balance, estimated savings	587	<u> </u>	
TOTALS, EXPENDITURES	\$109	\$712	\$714
0625 Administration Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$4,286	\$2,967	\$3,191
TOTALS, EXPENDITURES	\$4,286	\$2,967	\$3,191
0626 Water System Reliability Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$2,831	\$2,501	\$2,521
TOTALS, EXPENDITURES	\$2,831	\$2,501	\$2,521
0628 Small System Technical Assistance Account			
APPROPRIATIONS	0.4.55	Φ4 0 7 0	64 700
Health and Safety Code 116760.42 (b)(3)	<u>\$1,550</u>	\$1,673	\$1,732
TOTALS, EXPENDITURES	\$1,550	\$1,673	\$1,732
0642 Domestic Violence Training and Education Fund			

^{*} Dollars in thousands

HEALTH AND HUMAN SERVICES HHS 7

4265 Department of Public Health

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
001 Budget Act appropriation	\$914	\$936	\$933
Allocation for employee compensation	6		
Totals Available	\$920	\$936	\$933
Unexpended balance, estimated savings			-
TOTALS, EXPENDITURES	\$908	\$936	\$933
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS	\$946	¢056	\$1,121
001 Budget Act appropriation	·	\$956	φ1,1∠1
Allocation for employee compensation	4	-	-
Adjustment per Section 15.25	<u>-7</u>	<u>-</u>	<u>-</u>
Totals Available	\$943	\$956	\$1,121
Unexpended balance, estimated savings	<u>-716</u>		-
TOTALS, EXPENDITURES	\$227	\$956	\$1,121
0890 Federal Trust Fund			
APPROPRIATIONS Out Budget Act convergiction	\$244.056	©200 244	\$247.650
001 Budget Act appropriation	\$211,956	\$208,211	\$217,659
Allocation for employee compensation	2,424	344	-
Adjustment per Section 3.60	-198	-18	-
Adjustment per Section 15.25	-527	53	-
Budget Adjustment	-19,900	11,872	-
003 Budget Act appropriation	86	83	-
Adjustment per Section 4.30 (Lease-Revenue)	-4	-1	-
Budget Adjustment	-1	-	-
007 Budget Act appropriation	35	35	35
Budget Adjustment	-35		<u>-</u>
TOTALS, EXPENDITURES	\$193,836	\$220,579	\$217,694
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$3,573	\$2,111	\$2,149
003 Budget Act appropriation, Federal Citation Penalties Account	1,439	973	973
Totals Available	\$5,012	\$3,084	\$3,122
Unexpended balance, estimated savings	-5,002		
TOTALS, EXPENDITURES	\$10	\$3,084	\$3,122
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$33,138	\$38,555	\$41,969
3018 Drug and Device Safety Fund			
APPROPRIATIONS	#4.202	#4.004	ФE 040
001 Budget Act appropriation	\$4,363	\$4,664	\$5,916
Allocation for employee compensation	120	2	-
Adjustment per Section 3.60	-6	-1	-
Adjustment per Section 15.25	-2	-	-
003 Budget Act appropriation	_		18
Totals Available	\$4,475	\$4,665	\$5,934
Unexpended balance, estimated savings	365		
TOTALS, EXPENDITURES	\$4,110	\$4,665	\$5,934
3074 Medical Marijuana Program Fund			

APPROPRIATIONS

^{*} Dollars in thousands

HHS 8 HEALTH AND HUMAN SERVICES

801 Blogsle Act appropriation \$8.35 \$4.20 \$4.11 Allocation for amployee compensation 1.11 c 1.2 Totals Available \$845 \$842 \$4.12 Lonespended balance, estimated savings \$2.72 \$2.72 \$4.12 Totals Available \$845 \$4.22 \$8.11 APPROPRIATIONS Balant and Safety Code Section 120956 \$1.145 \$1.08 \$1.10 TOTALS, EXPENDITURES \$1.10 \$1.08 \$1.10 PAPROPRIATIONS 3081 Cannery Inspection Fund \$2.125 \$2.174 \$2.238 Allocation for employee compensation \$2.125 \$2.175 \$2.236 Allocation for employee compensation \$2.125 \$2.175 \$2.245 103 Budget Act appropriation \$2.10 \$2.10 \$2.25 104 Subject Act appropriation \$2.10 \$2.10 \$2.25 105 Subject Act appropriation \$3.60 \$2.10 \$2.25 104 Subject Act appropriation \$3.60 <t< th=""><th>1 STATE OPERATIONS</th><th>2007-08*</th><th>2008-09*</th><th>2009-10*</th></t<>	1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Adjustment per Section 3.60 54.5 \$4.2 3.41 Totals Available \$4.5 \$4.2 \$4.11 Inexpended bather \$5.25 \$4.2 \$4.11 Inexpended bather \$3.08 \$4.2 \$4.11 JORALS EXPENDITURES \$3.08 \$4.12 \$1.15 PAPROPRIATIONS \$1.15 \$1.08 \$1.16 JORALS EXPENDITURES \$2.125 \$2.17 \$2.228 Allocation for employee compensation \$2.125 \$2.17 \$2.23 Allocation for employee compensation \$2.125 \$2.17 \$2.24 Allocation for employee compensation \$2.125 \$2.125 \$2.27 \$2.24 Allocation for employee compensation \$3.50 \$3.02 \$2.25 \$2.25 \$2.25 <td>001 Budget Act appropriation</td> <td>\$835</td> <td>\$422</td> <td>\$411</td>	001 Budget Act appropriation	\$835	\$422	\$411
Totals Available \$4845 \$422 \$411 Unexpended balance, estimated savings 527 − − TOTALS, EXPENDITURES 3080 AIDS Drug Assistance Program Rebate Fund 3 \$422 \$116 APPROPRIATIONS \$1,415 \$1,088 \$1,168	Allocation for employee compensation	11	-	-
Unexpended balance, estimated savings 5.27 1.50 (mode) 5.27 1.50 (mod) 5.20 5.20 (mod)	Adjustment per Section 3.60		<u>-</u>	
TOTALS, EXPENDITURES \$4,000 \$1,0	Totals Available	\$845	\$422	\$411
Propertion	Unexpended balance, estimated savings	-527	<u>-</u>	
Per	TOTALS, EXPENDITURES	\$318	\$422	\$411
Health and Safety Code Section 12055 5,000	3080 AIDS Drug Assistance Program Rebate Fund			
TOTALS, EXPENDITURES \$1,415 \$1,088 \$1,616 ADRIO Cannery Inspection Fund APPROPRIATIONS \$2,125 \$2,174 \$2,238 Allocation for employee compensation \$2,125 \$2,174 \$2,238 Allocation for employee compensation 2 2 2 03 Budget Act appropriation 2-0 7 7 Totals Available 9-01 \$2,175 \$2,245 Unexpended balance, estimated savings 9-901 \$2,175 \$2,245 TOTALS, EXPENDITURES \$1,260 \$2,175 \$2,245 1098 State Department of Public Health Licensing and Certification Program Fund \$1,252 \$448 \$2,245 101 Budget Act appropriation \$83,002 \$1,995 \$88,729 \$88,729 Allocation for employee compensation 1,752 448 \$2,245 Unexpended balance, estimated savings 1,105 \$2,433 \$89,625 10 Budget Act appropriation \$83,602 \$24,333 \$89,625 10 Expended balance, estimated savings \$1,935 \$82,433 \$89,	APPROPRIATIONS			
### APPROPRIATIONS 101 Budget Act appropriation \$2,125 \$2,174 \$2,238 \$4 \$10 \$2,000 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	Health and Safety Code Section 120956	\$1,415	\$1,088	\$1,164
APPROPRIATIONS \$2,125 \$2,174 \$2,235 010 Budget Act appropriation 38 1 2 61 Budget Act appropriation 32 2 2 02 Budget Act appropriation 2,16 \$2,16 \$2,17 Total Available 9,01 \$2,16 \$2,16 Unexpended balance, estimated savings 9,01 \$2,16 \$2,16 Total Available \$1,20 \$2,17 \$2,24 Unexpended balance, estimated savings 9,01 \$2,26 \$2,26 3098 State Department of Public Health Licensing and Certification Properties \$1,20 \$1,20 \$2,24 DPROPRIATIONS \$1,20 \$1,20 \$1,20 \$2,24 \$2,24 Allocation for employee compensation 1,7 4 \$2,2<	TOTALS, EXPENDITURES	\$1,415	\$1,088	\$1,164
001 Budget Act appropriation \$2,125 \$2,174 \$2,238 Allocation for employee compensation 38 1	· ·			
Adjustment per Section 3.60 3.6			.	
Adjustment per Section 3.60 2.2 5.7 7.7 Totals Available 9.901 2.7 2.7 2.7 2.2	• • • • •			\$2,238
003 Budget Act appropriation 5, 161 \$2,161 \$2,245 Totals Available \$2,161 \$2,175 \$2,245 Unexpended balance, estimated savings 900 \$1,20 \$2,245 TOTALS, EXPENDITURES \$1,60 \$2,75 \$2,245 AUB State Department of Public Health Licensing and Certification Program Fund \$83,600 \$91,995 \$88,720 AUB State Department of Public Health Licensing and Certification Program Fund \$83,600 \$91,995 \$88,720 AUB State Department of Public Health Licensing and Certification Program Fund \$83,600 \$91,995 \$88,720 All Caction for employee compensation 1,752 448 All Quatron for employee compensation 1,175 448 Adjustment per Section 3,60 -106 -3 All Quatron for employee compensation \$85,07 \$92,33 \$89,65 Totals Available \$85,07 \$92,433 \$89,65 Lex pended balance, estimated savings \$9,50 \$8,70 \$8,00 Totals Available \$2 \$2 \$2 <td></td> <td></td> <td>1</td> <td>-</td>			1	-
Totals Available \$2,161 \$2,175 \$2,245 Unexpended balance, estimated savings -901 -0 -0 TOTALS, EXPENDITURES 3,008 5,007 5,208 3098 State Department of Public Health Licensing and Certification Programs 88,000 \$91,995 \$88,729 APPROPRIATIONS 1,752 4,175 4,183 -0 -0 Allocation for employee compensation 1,175 4,143 -0	,	-2	-	-
Dispense	• • • • •		<u> </u>	
TOTALS, EXPENDITURES \$1,260 \$2,175 \$2,245 3098 State Department of Public Health Licensing and Certification Program Fund 83,602 \$91,995 \$88,729 001 Budget Act appropriation \$33,602 \$91,995 \$88,729 Allocation for employee compensation 1,752 448 - Adjustment per Section 3.60 -106 3 - Adjustment per Section 15.25 -106 3 - 003 Budget Act appropriation \$85,072 \$92,433 389,065 003 Budget Act appropriation \$85,072 \$92,433 \$89,065 Unexpended balance, estimated savings -19,353 TOTALS, EXPENDITURES \$65,719 \$92,433 \$89,065 Less Funding Provided by the General Fund 9,110 8,005 8,005 NETOTALS, EXPENDITURES \$56,09 \$84,28 \$81,060 D1 Budget Act appropriation \$20 \$20 \$21 Totals Available \$20 \$2 \$2 Unexpended balance, estimated savings \$4,174 \$4,271		\$2,161	\$2,175	\$2,245
APPROPRIATIONS \$83,602 \$91,995 \$88,729 Allocation for employee compensation \$1,752 \$448 \$1,000			-	-
APPROPRIATIONS	·	\$1,260	\$2,175	\$2,245
011 Budget Act appropriation \$83,602 \$91,995 \$88,729 Allocation for employee compensation 1,752 448 Adjustment per Section 3.60 -176 -13 Adjustment per Section 15.25 -103 003 Budget Act appropriation -10 85,072 333 Totals Available \$85,072 \$92,433 \$89,065 Unexpended balance, estimated savings -19,353 TOTALS, EXPENDITURES \$65,779 \$92,433 \$89,065 Less Funding Provided by the General Fund 9,110 -8,005 -8,005 NET TOTALS, EXPENDITURES \$56,609 \$84,28 \$81,060 APPROPRIATIONS \$111 Retail Food Safety and Defense Fund \$20 \$20 \$21 TOTALS Available \$20 \$20 \$21 Unexpended balance, estimated savings \$20 \$2 \$2 TOTALS, EXPENDITURES \$4,174 \$4,271 \$3,595 APROPRIATIONS \$4,184 \$4,271 \$3,595 Allo	·			
Allocation for employee compensation 1,752 448 - Adjustment per Section 3.60 -176 -13 - Adjustment per Section 15.25 -106 3 - 003 Budget Act appropriation -5 -106 33 - Totals Available -85,072 \$92,433 \$89,065 Unexpended balance, estimated savings -19,353 -8.005 -80,005 TOTALS, EXPENDITURES \$55,679 \$92,433 \$89,065 Less Funding Provided by the General Fund -9,110 -8,005 -8,005 NET TOTALS, EXPENDITURES \$56,609 \$84,28 \$81,060 APPROPRIATIONS 3111 Retail Food Safety and Defense Fund \$20 \$20 \$21 O19 Budget Act appropriation \$20 \$20 \$21 Totals Available \$20 \$20 \$21 Unexpended balance, estimated savings \$2 \$2 \$2 TOTALS, EXPENDITURES \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,18 \$4,17 \$3,595 </td <td></td> <td>#00 600</td> <td>¢04.005</td> <td>000 700</td>		# 00 600	¢04.005	000 700
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Adjustment per Section 15.25 .106 .33 .33 003 Budget Act appropriation .85,072 .92,433 .889,065 Inexpended balance, estimated savings .19,353 .1 .2 TOTALS, EXPENDITURES .85,719 .92,433 .889,065 Less Funding Provided by the General Fund .9,110 .20,005 .20,005 NET TOTALS, EXPENDITURES .56,609 .84,208 .81,006 APPROPRIATIONS 019 Budget Act appropriation .820 .820 .821 A Totals Available .820 .820 .821 Unexpended balance, estimated savings .820 .820 .821 TOTALS, EXPENDITURES .820 .820 .821 .820 DIALS, EXPENDITURES .820 .820 .821 .820 .821 APROPRIATIONS 019 Budget Act appropriation .84,174 .84,271 .83,595 Allocation for employee compensation .84,174 .84,271 .83,595 Allocation for employee compensation .84,174 .84,272 .83,595 TOTALS, EXPENDITURES		•	_	-
Both Budget Act appropriation 5.00 3.36 Totals Available \$85,072 \$92,433 \$89,065 Unexpended balance, estimated savings -19,353		_	_	-
Totals Available \$85,072 \$92,433 \$89,065 Unexpended balance, estimated savings -19,353 TOTALS, EXPENDITURES \$65,719 \$92,433 \$89,065 Less Funding Provided by the General Fund 9,110 -8,005 -8,005 NET TOTALS, EXPENDITURES \$56,609 \$84,428 \$81,006 3111 Retail Food Safety and Defense Fund APPROPRIATIONS 001 Budget Act appropriation \$20 \$20 \$21 10 nexpended balance, estimated savings \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,18 \$4,271 \$3,595 10 nexpended balance, estimated savings \$4,18 \$4,271 \$3,595 10 nexpended balance, estimated savings \$		-106	3	-
Unexpended balance, estimated savings -19,353 - - TOTALS, EXPENDITURES \$65,719 \$92,433 \$89,065 Less Funding Provided by the General Fund -9,110 -8,005 -8,005 NET TOTALS, EXPENDITURES \$56,609 \$84,428 \$81,060 APPROPRIATIONS O11 Budget Act appropriation \$20 \$20 \$21 Totals Available \$20 \$20 \$21 Unexpended balance, estimated savings -20 \$2 \$2 TOTALS, EXPENDITURES \$114 Birth Defects Monitoring Fund \$4,174 \$4,271 \$3,595 APPROPRIATIONS 001 Budget Act appropriation \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,184 \$4,271 \$3,595 Totals Available \$4,184 \$4,271 \$3,595 Unexpended balance, estimated savings \$4,184 \$4,271 \$3,595 Totals, EXPENDITURES \$4,185 \$4,272 \$3,595 Botal Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 <				
TOTALS, EXPENDITURES \$65,719 \$92,433 \$89,065 Less Funding Provided by the General Fund -9,110 -8,005 -8,005 NET TOTALS, EXPENDITURES \$56,609 \$84,428 \$81,060 APPROPRIATIONS 001 Budget Act appropriation \$20 \$20 \$21 Totals Available \$20 \$20 \$21 Unexpended balance, estimated savings -20 - - TOTALS, EXPENDITURES \$20 \$20 \$21 APPROPRIATIONS \$3114 Birth Defects Monitoring Fund \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,188 \$4,272 \$3,595 TOTALS, EXPENDITURES \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings \$4,188 \$4,272 \$3,595 TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 \$4,183 \$3,479 \$3,864				\$89,065
Less Funding Provided by the General Fund 9,110 -8,005 8,84,28 81,060 NET TOTALS, EXPENDITURES \$56,609 \$84,428 \$10,000 APPROPRIATIONS 001 Budget Act appropriation \$20 \$20 \$21 Totals Available \$20 \$20 \$21 Unexpended balance, estimated savings \$20 \$2 \$2 TOTALS, EXPENDITURES \$2 \$2 \$2 APPROPRIATIONS \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,188 \$4,272 \$3,595 TOTALS, EXPENDITURES \$4,188 \$4,272 \$3,595 TOTALS, EXPENDITURES \$4,188 \$4,272 \$3,595 APPROPRIATIONS \$4,188 \$3,115 \$3,595 TOTALS, EXPENDITURES \$4,188 \$3,115 \$3,595 APPROPRIATIONS \$3,343 \$3,479 \$3,864 APPROPRIATIONS \$3,344 \$3,479 \$3,886	·			
NET TOTALS, EXPENDITURES \$55,609 \$84,428 \$81,060 APPROPRIATIONS 001 Budget Act appropriation \$20 \$20 \$21 Totals Available \$20 \$20 \$21 Unexpended balance, estimated savings -20 -2 -2 TOTALS, EXPENDITURES \$-20 \$20 \$21 APPROPRIATIONS \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 TOTALS, EXPENDITURES \$4,188 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -				
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APPROPRIATIONS 001 Budget Act appropriation \$20 \$20 \$21 Totals Available \$20 \$20 \$21 Unexpended balance, estimated savings -20 - - TOTALS, EXPENDITURES \$ \$20 \$21 APPROPRIATIONS 001 Budget Act appropriation \$4,174 \$4,271 \$3,595 Allocation for employee compensation \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$3,134 \$3,479 \$3,864 Allocation for employee compensation \$3,134 \$3,479 \$3,864	·	\$56,609	\$84,428	\$81,060
D01 Budget Act appropriation \$20 \$20 \$21 Totals Available \$20 \$20 \$21 Unexpended balance, estimated savings -20 - - TOTALS, EXPENDITURES \$-20 - - APPROPRIATIONS 001 Budget Act appropriation \$4,174 \$4,271 \$3,595 Allocation for employee compensation 14 1 - Totals Available \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 FOALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -	•			
Totals Available \$20 \$20 \$21 Unexpended balance, estimated savings -20 - - TOTALS, EXPENDITURES \$ 20 \$21 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation \$4,174 \$4,271 \$3,595 Allocation for employee compensation 14 1 - Totals Available \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -		\$20	\$20	¢21
Unexpended balance, estimated savings -20 - - TOTALS, EXPENDITURES \$-20				
TOTALS, EXPENDITURES \$- \$20 \$21 3114 Birth Defects Monitoring Fund APPROPRIATIONS 001 Budget Act appropriation \$4,174 \$4,271 \$3,595 Allocation for employee compensation 14 1 - Totals Available \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -			\$20	⊅ ∠ I
3114 Birth Defects Monitoring Fund APPROPRIATIONS \$4,174 \$4,271 \$3,595 001 Budget Act appropriation \$4,174 \$4,271 \$3,595 Allocation for employee compensation 14 1 - Totals Available \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -				
APPROPRIATIONS 001 Budget Act appropriation \$4,174 \$4,271 \$3,595 Allocation for employee compensation 14 1 - Totals Available \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -		⊅-	\$20	⊅ ∠ I
001 Budget Act appropriation \$4,174 \$4,271 \$3,595 Allocation for employee compensation 14 1 - Totals Available \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -				
Allocation for employee compensation 14 1 - Totals Available \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -		\$4,174	\$4,271	\$3,595
Totals Available \$4,188 \$4,272 \$3,595 Unexpended balance, estimated savings -5 -1,157 - TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$3,134 \$3,479 \$3,864 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -			_	-
Unexpended balance, estimated savings -5 -1,157 -7 TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -				\$3.595
TOTALS, EXPENDITURES \$4,183 \$3,115 \$3,595 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -				-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63				\$3.595
APPROPRIATIONS 001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -		¥ .,	40 ,	40,000
001 Budget Act appropriation \$3,134 \$3,479 \$3,864 Allocation for employee compensation 164 63 -				
Allocation for employee compensation 164 63 -		\$3,134	\$3,479	\$3,864
Adjustment per Section 3.60 -4 -1 -		164	63	-
	Adjustment per Section 3.60	-4	-1	-

^{*} Dollars in thousands

HEALTH AND HUMAN SERVICES HHS 9

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$3,294	\$3,541	\$3,864
Unexpended balance, estimated savings	-1,102	_	
TOTALS, EXPENDITURES	\$2,192	\$3,541	\$3,864
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,042	\$2,123	\$2,152
Allocation for employee compensation	102	40	-
Adjustment per Section 3.60	-2	-	-
Water Code Sections 83002 and 83002.6		327	1,717
Totals Available	\$2,142	\$2,490	\$3,869
Unexpended balance, estimated savings	-1,728		
TOTALS, EXPENDITURES	\$414	\$2,490	\$3,869
7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$918	\$2,444	\$2,670
TOTALS, EXPENDITURES	\$918	\$2,444	\$2,670
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$182	\$199	\$202
Totals Available	\$182	\$199	\$202
Unexpended balance, estimated savings	-182		
TOTALS, EXPENDITURES	\$-	\$199	\$202
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$639,273	\$733,664	\$637,729
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund	2007-08*	2008-09*	2009-10*
0001 General Fund APPROPRIATIONS			
O001 General Fund APPROPRIATIONS 111 Budget Act appropriation	\$265,499	2008-09* \$244,479	2009-10* \$244,479
O001 General Fund APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a)			
O001 General Fund APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of	\$265,499		
O001 General Fund APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007	\$265,499 6,214 8,476	\$244,479 - 8,186	\$244,479 - 5,457
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available	\$265,499 6,214 8,476 \$280,189	\$244,479 -	\$244,479 -
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings	\$265,499 6,214 8,476 \$280,189 -13,065	\$244,479 - 8,186 \$252,665	\$244,479 - 5,457 \$249,936
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186	\$244,479 - 8,186 \$252,665 - -5,457	\$244,479 - 5,457 \$249,936 - -2,728
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES	\$265,499 6,214 8,476 \$280,189 -13,065	\$244,479 - 8,186 \$252,665	\$244,479 - 5,457 \$249,936
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186	\$244,479 - 8,186 \$252,665 - -5,457	\$244,479 - 5,457 \$249,936 - -2,728
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186	\$244,479 - 8,186 \$252,665 - -5,457	\$244,479 - 5,457 \$249,936 - -2,728
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208	\$244,479 - 5,457 \$249,936 - -2,728 \$247,208
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208	\$244,479 - 5,457 \$249,936 - -2,728 \$247,208
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation TOTALS, EXPENDITURES	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208	\$244,479 - 5,457 \$249,936 - -2,728 \$247,208
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation TOTALS, EXPENDITURES 0080 Childhood Lead Poisoning Prevention Fund	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208	\$244,479 - 5,457 \$249,936 - -2,728 \$247,208
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation TOTALS, EXPENDITURES 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938 \$8,736	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208 \$10,736 \$10,736	\$244,479 - 5,457 \$249,936 - -2,728 \$247,208 \$10,736 \$10,736
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation TOTALS, EXPENDITURES 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938 \$8,736 \$11,000	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208 \$10,736 \$10,736	\$244,479 - 5,457 - \$249,9362,728 \$247,208 - \$10,736 \$10,736
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation TOTALS, EXPENDITURES 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation Totals Available	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938 \$8,736 \$11,000 \$11,000	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208 \$10,736 \$10,736	\$244,479 - 5,457 - \$249,9362,728 \$247,208 - \$10,736 \$10,736
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation TOTALS, EXPENDITURES 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938 \$8,736 \$8,736 \$11,000 \$11,000 -2,387	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208 \$10,736 \$10,736 \$11,000 \$11,000	\$244,479 - 5,457 \$249,9362,728 \$247,208 \$10,736 \$10,736 \$11,000 \$11,000
APPROPRIATIONS 111 Budget Act appropriation Government Code Section 8690.6(a) Prior year balances available: Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation TOTALS, EXPENDITURES 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES	\$265,499 6,214 8,476 \$280,189 -13,065 -8,186 \$258,938 \$8,736 \$8,736 \$11,000 \$11,000 -2,387	\$244,479 - 8,186 \$252,665 - -5,457 \$247,208 \$10,736 \$10,736 \$11,000 \$11,000	\$244,479 - 5,457 \$249,9362,728 \$247,208 \$10,736 \$10,736 \$11,000 \$11,000

^{*} Dollars in thousands

HHS 10 HEALTH AND HUMAN SERVICES

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Prior year balances available: Item 4260-111-0099, Budget Act of 2006 as reappropriated by Item 4265-492, Budget Act of	108	-	-
2007 Totals Available	\$618	\$510	\$510
Unexpended balance, estimated savings	-217	Ψ310	Ψ510
TOTALS, EXPENDITURES	\$401	\$510	\$510
0143 California Health Data and Planning Fund	ΨΨΟΙ	ΨΟΙΟ	ΨΟΙΟ
APPROPRIATIONS			
111 Budget Act appropriation	\$200	\$240	\$240
Totals Available	\$200	\$240	\$240
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$199	\$240	\$240
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$-	\$94,733
TOTALS, EXPENDITURES	\$-	\$-	\$94,733
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$47,354	\$47,354	\$54,154
TOTALS, EXPENDITURES	\$47,354	\$47,354	\$54,154
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
111 Budget Act appropriation	\$44,377	\$22,651	\$21,106
Totals Available	\$44,377	\$22,651	\$21,106
Unexpended balance, estimated savings	-3,355	-	-
TOTALS, EXPENDITURES	\$41,022	\$22,651	\$21,106
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS	, ,		
111 Budget Act appropriation	\$5,564	\$2,152	\$3,470
Totals Available	\$5,564	\$2,152	\$3,470
Unexpended balance, estimated savings	-493	-	-
TOTALS, EXPENDITURES	\$5,071	\$2,152	\$3,470
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
111 Budget Act appropriation	\$33,705	\$29,075	\$29,302
Totals Available	\$33,705	\$29,075	\$29,302
Unexpended balance, estimated savings	-20	· ,	· ,
TOTALS, EXPENDITURES	\$33,685	\$29,075	\$29,302
0279 Child Health and Safety Fund	¥ 22,222	V =0,010	+,
APPROPRIATIONS			
111 Budget Act appropriation	\$1,384	\$1,405	\$1,405
TOTALS, EXPENDITURES	\$1,384	\$1,405	\$1,405
0622 Drinking Water Treatment and Research Fund APPROPRIATIONS			
111 Budget Act appropriation	\$4,374	\$4,374	\$4,374
Totals Available	\$4,374	\$4,374	\$4,374
Unexpended balance, estimated savings	-765	-	-
TOTALS, EXPENDITURES	\$3,609	\$4,374	\$4,374
0629 Safe Drinking Water State Revolving Fund	+-,	+ ->=- 1	+ -,
APPROPRIATIONS			

^{*} Dollars in thousands

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Health and Safety Section 116760.40	\$121,969	\$101,031	\$94,500
TOTALS, EXPENDITURES	\$121,969	\$101,031	\$94,500
Less funding provided by the Federal Trust Fund	-77,500	-77,500	-77,500
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-17,000	-17,000	-17,000
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 as reapp by Item 4265-492, BA of 2007	-27,469	-6,531	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$235	\$235
Totals Available	\$235	\$235	\$235
Unexpended balance, estimated savings	<u>-71</u>		
TOTALS, EXPENDITURES	\$164	\$235	\$235
0890 Federal Trust Fund			
APPROPRIATIONS			
111 Budget Act appropriation (Public Health)	\$1,191,045	\$1,333,388	\$1,310,207
Adjustment per Section 15.25	-1,326	-	-
Budget Adjustment	47,474	-22,661	-
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	77,500	77,500	77,500
116 Budget Act appropriation (Transfer to various funds)			(10,114)
TOTALS, EXPENDITURES	\$1,314,693	\$1,388,227	\$1,387,707
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$154,687	\$161,603	\$161,603
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$297,401	\$329,901	\$329,901
Revised expenditure authority per Prov. 1	30,400		
TOTALS, EXPENDITURES	\$327,801	\$329,901	\$329,901
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS	* 400.000	0.177 .000	# 000 000
Health and Safety Code Section 120956	\$133,629	\$177,330	\$233,303
TOTALS, EXPENDITURES	\$133,629	\$177,330	\$233,303
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
111 Budget Act appropriation	\$90,951	\$90,951	\$2,558
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	17,000	17,000	17,000
Prior year balances available:			
Item 4260-111-6031, Budget Act of 2005 as reappropriated by Item 4260-491, Budget Act of 2006 and Item 4265-492, Budget Act of 2007	90,697	-	-
Item 4260-111-6031, Budget Act of 2006, as reappropriated by Item 4265-492, Budget Act of 2007	78,729	78,729	-
Item 4260-115-6031, BA of 2006 as reapp Item 4260-490, BA of 2006 and Item 4265- 492, BA of 2007 (transfer to the Safe Drinking Water State Revolving Fund)	17,000	-	-
Item 4260-115-6031, Budget Act of 2006 (transfer to Safe Drinking Water State Revolving Fund) as reapp by Item 4265-492, Budget Act of 2007	17,000	6,531	
Totals Available	\$311,377	\$193,211	\$19,558
Unexpended balance, estimated savings	-149,790	-	-
Balance available in subsequent years	-85,260		
TOTALS, EXPENDITURES	\$76,327	\$193,211	\$19,558

^{*} Dollars in thousands

HHS 12 HEALTH AND HUMAN SERVICES

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
111 Budget Act appropriation	\$45,250	\$36,200	\$36,200
Water Code Section 83002 and 83002.6		98,356	
Totals Available	\$45,250	\$134,556	\$36,200
Unexpended balance, estimated savings	-44,610	<u> </u>	
TOTALS, EXPENDITURES	\$640	\$134,556	\$36,200
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$18	\$-	\$-
Totals Available	\$18	\$-	\$-
Unexpended balance, estimated savings	-18		
TOTALS, EXPENDITURES	\$-	\$-	\$-
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$174	\$174	\$174
TOTALS, EXPENDITURES	\$174	\$174	\$174
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,417,127	\$2,761,942	\$2,646,919
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,056,400	\$3,495,606	\$3,284,648

^{*} Dollars in thousands