

## 4265 Department of Public Health

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

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
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)	<u>642</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$116,729</b>	<b>\$102,729</b>	<b>\$101,665</b>
Unexpended balance, estimated savings	<u>-14,401</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$102,328</b>	<b>\$102,729</b>	<b>\$101,665</b>
<b>0007 Breast Cancer Research Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,532</u>	<u>\$1,571</u>	<u>\$1,619</u>
<b>Totals Available</b>	<b>\$1,532</b>	<b>\$1,571</b>	<b>\$1,619</b>
Unexpended balance, estimated savings	<u>-37</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,495</b>	<b>\$1,571</b>	<b>\$1,619</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,425	\$8,559	\$8,373
Allocation for employee compensation	75	5	-
Adjustment per Section 3.60	<u>-4</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$8,496</b>	<b>\$8,563</b>	<b>\$8,373</b>
Unexpended balance, estimated savings	<u>-2,278</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,218</b>	<b>\$8,563</b>	<b>\$8,373</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$904	\$950	\$953
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 15.25	<u>-1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$914</b>	<b>\$950</b>	<b>\$953</b>
Unexpended balance, estimated savings	<u>-371</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$543</b>	<b>\$950</b>	<b>\$953</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
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)	<u>-27</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,887</b>	<b>\$1,896</b>	<b>\$1,493</b>
Unexpended balance, estimated savings	<u>-525</u>	<u>-</u>	<u>-</u>

\* Dollars in thousands

## 4265 Department of Public Health

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>TOTALS, EXPENDITURES</b>	<b>\$1,362</b>	<b>\$1,896</b>	<b>\$1,493</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
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
<b>Totals Available</b>	<b>\$2,486</b>	<b>\$2,523</b>	<b>\$2,349</b>
Unexpended balance, estimated savings	-472	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,014</b>	<b>\$2,523</b>	<b>\$2,349</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
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)	-
<b>Totals Available</b>	<b>\$2,987</b>	<b>\$3,037</b>	<b>\$2,924</b>
Unexpended balance, estimated savings	-489	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,498</b>	<b>\$3,037</b>	<b>\$2,924</b>
<b>0074 Medical Waste Management Fund</b>			
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 appropriation	-	-	21
<b>Totals Available</b>	<b>\$2,093</b>	<b>\$2,172</b>	<b>\$2,302</b>
Unexpended balance, estimated savings	-53	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,040</b>	<b>\$2,172</b>	<b>\$2,302</b>
<b>0075 Radiation Control Fund</b>			
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
<b>Totals Available</b>	<b>\$22,749</b>	<b>\$23,665</b>	<b>\$25,093</b>
Unexpended balance, estimated savings	-1,335	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,414</b>	<b>\$23,665</b>	<b>\$25,093</b>
<b>0076 Tissue Bank License Fund</b>			
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

## 4265 Department of Public Health

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>Totals Available</b>	<b>\$318</b>	<b>\$323</b>	<b>\$476</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$304</b>	<b>\$323</b>	<b>\$476</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
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	-1	-
<b>Totals Available</b>	<b>\$9,793</b>	<b>\$10,027</b>	<b>\$11,072</b>
Unexpended balance, estimated savings	-1,856	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,937</b>	<b>\$10,027</b>	<b>\$11,072</b>
<b>0082 Export Document Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$410	\$406	\$542
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$420</b>	<b>\$406</b>	<b>\$542</b>
Unexpended balance, estimated savings	-48	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$372</b>	<b>\$406</b>	<b>\$542</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
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	-
<b>Totals Available</b>	<b>\$5,772</b>	<b>\$5,940</b>	<b>\$5,916</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,770</b>	<b>\$5,940</b>	<b>\$5,916</b>
<b>0099 Health Statistics Special Fund</b>			
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 2007	3,943	-	-
<b>Totals Available</b>	<b>\$29,186</b>	<b>\$28,365</b>	<b>\$23,974</b>
Unexpended balance, estimated savings	-5,939	-2,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,247</b>	<b>\$26,365</b>	<b>\$23,974</b>
<b>0116 Wine Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$59	\$60	\$56
<b>Totals Available</b>	<b>\$59</b>	<b>\$60</b>	<b>\$56</b>
Unexpended balance, estimated savings	-52	-	-

\* Dollars in thousands

## 4265 Department of Public Health

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$60</b>	<b>\$56</b>
<b>0129 Water Device Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$231	\$244	\$251
Allocation for employee compensation	12	3	-
<b>Totals Available</b>	<b>\$243</b>	<b>\$247</b>	<b>\$251</b>
Unexpended balance, estimated savings	-102	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$247</b>	<b>\$251</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,358	\$6,844	\$6,703
Allocation for employee compensation	153	2	-
Adjustment per Section 3.60	-9	-1	-
Adjustment per Section 15.25	-9	-	-
003 Budget Act appropriation	-	-	29
<b>Totals Available</b>	<b>\$6,493</b>	<b>\$6,845</b>	<b>\$6,732</b>
Unexpended balance, estimated savings	-906	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,587</b>	<b>\$6,845</b>	<b>\$6,732</b>
<b>0179 Environmental Laboratory Improvement Fund</b>			
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	-	-
003 Budget Act appropriation	7	8	6
Adjustment per Section 4.30 (Lease-Revenue)	1	-1	-
<b>Totals Available</b>	<b>\$3,299</b>	<b>\$3,345</b>	<b>\$3,089</b>
Unexpended balance, estimated savings	-886	-200	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,413</b>	<b>\$3,145</b>	<b>\$3,089</b>
<b>0203 Genetic Disease Testing Fund</b>			
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
<b>Totals Available</b>	<b>\$118,504</b>	<b>\$119,804</b>	<b>\$20,286</b>
Unexpended balance, estimated savings	-6,496	-2,284	-
<b>TOTALS, EXPENDITURES</b>	<b>\$112,008</b>	<b>\$117,520</b>	<b>\$20,286</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,007	\$8,219	\$7,851
Allocation for employee compensation	85	6	-
Adjustment per Section 3.60	-7	-1	-
<b>Totals Available</b>	<b>\$7,085</b>	<b>\$8,224</b>	<b>\$7,851</b>
Unexpended balance, estimated savings	-551	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,534</b>	<b>\$8,224</b>	<b>\$7,851</b>

\* Dollars in thousands

## 4265 Department of Public Health

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,694	\$5,821	\$5,840
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,704</b>	<b>\$5,821</b>	<b>\$5,840</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
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	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,966</b>	<b>\$2,543</b>	<b>\$2,451</b>
<b>0247 Drinking Water Operator Certification Special Account</b>			
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	-1	-	-
011 Budget Act appropriation (loan to the General Fund)	-	(1,600)	-
<b>Totals Available</b>	<b>\$1,602</b>	<b>\$1,660</b>	<b>\$1,777</b>
Unexpended balance, estimated savings	-388	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,214</b>	<b>\$1,660</b>	<b>\$1,777</b>
<b>0260 Nursing Home Administrator's State License Examining Fund</b>			
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	-	-	2
<b>Totals Available</b>	<b>\$600</b>	<b>\$602</b>	<b>\$354</b>
Unexpended balance, estimated savings	-21	-317	-
<b>TOTALS, EXPENDITURES</b>	<b>\$579</b>	<b>\$285</b>	<b>\$354</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
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	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,004</b>	<b>\$5,957</b>	<b>\$7,044</b>
<b>0306 Safe Drinking Water Account</b>			
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

## 4265 Department of Public Health

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
003 Budget Act appropriation	-	-	149
<b>Totals Available</b>	<b>\$12,033</b>	<b>\$13,096</b>	<b>\$13,641</b>
Unexpended balance, estimated savings	-1,092	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,941</b>	<b>\$13,096</b>	<b>\$13,641</b>
<b>0335 Registered Environmental Health Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$388	\$395	\$417
Allocation for employee compensation	7	-	-
Adjustment per Section 15.25	-1	-	-
003 Budget Act appropriation	-	-	7
<b>Totals Available</b>	<b>\$394</b>	<b>\$395</b>	<b>\$424</b>
Unexpended balance, estimated savings	-97	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$297</b>	<b>\$395</b>	<b>\$424</b>
<b>0478 Vectorborne Disease Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$28	\$120	\$88
Adjustment per Section 15.25	-2	-	-
<b>Totals Available</b>	<b>\$26</b>	<b>\$120</b>	<b>\$88</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22</b>	<b>\$120</b>	<b>\$88</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,025	\$1,062
Allocation for employee compensation	-	4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,029</b>	<b>\$1,062</b>
<b>0589 Cancer Research Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	\$-	(\$2,119)	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0622 Drinking Water Treatment and Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$681	\$706	\$714
Allocation for employee compensation	16	6	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$696</b>	<b>\$712</b>	<b>\$714</b>
Unexpended balance, estimated savings	-587	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$712</b>	<b>\$714</b>
<b>0625 Administration Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$4,286	\$2,967	\$3,191
<b>TOTALS, EXPENDITURES</b>	<b>\$4,286</b>	<b>\$2,967</b>	<b>\$3,191</b>
<b>0626 Water System Reliability Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$2,831	\$2,501	\$2,521
<b>TOTALS, EXPENDITURES</b>	<b>\$2,831</b>	<b>\$2,501</b>	<b>\$2,521</b>
<b>0628 Small System Technical Assistance Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,550	\$1,673	\$1,732
<b>TOTALS, EXPENDITURES</b>	<b>\$1,550</b>	<b>\$1,673</b>	<b>\$1,732</b>
<b>0642 Domestic Violence Training and Education Fund</b>			

\* Dollars in thousands

## 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	<u>6</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$920</b>	<b>\$936</b>	<b>\$933</b>
Unexpended balance, estimated savings	<u>-12</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$908</b>	<b>\$936</b>	<b>\$933</b>
<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$946	\$956	\$1,121
Allocation for employee compensation	4	-	-
Adjustment per Section 15.25	<u>-7</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$943</b>	<b>\$956</b>	<b>\$1,121</b>
Unexpended balance, estimated savings	<u>-716</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$227</b>	<b>\$956</b>	<b>\$1,121</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
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	<u>-35</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$193,836</b>	<b>\$220,579</b>	<b>\$217,694</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$3,573	\$2,111	\$2,149
003 Budget Act appropriation, Federal Citation Penalties Account	<u>1,439</u>	<u>973</u>	<u>973</u>
<b>Totals Available</b>	<b>\$5,012</b>	<b>\$3,084</b>	<b>\$3,122</b>
Unexpended balance, estimated savings	<u>-5,002</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$3,084</b>	<b>\$3,122</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$33,138	\$38,555	\$41,969
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			
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	<u>-</u>	<u>-</u>	<u>18</u>
<b>Totals Available</b>	<b>\$4,475</b>	<b>\$4,665</b>	<b>\$5,934</b>
Unexpended balance, estimated savings	<u>-365</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,110</b>	<b>\$4,665</b>	<b>\$5,934</b>
<b>3074 Medical Marijuana Program Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands

## 4265 Department of Public Health

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation	\$835	\$422	\$411
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$845</b>	<b>\$422</b>	<b>\$411</b>
Unexpended balance, estimated savings	-527	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$318</b>	<b>\$422</b>	<b>\$411</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$1,415	\$1,088	\$1,164
<b>TOTALS, EXPENDITURES</b>	<b>\$1,415</b>	<b>\$1,088</b>	<b>\$1,164</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,125	\$2,174	\$2,238
Allocation for employee compensation	38	1	-
Adjustment per Section 3.60	-2	-	-
003 Budget Act appropriation	-	-	7
<b>Totals Available</b>	<b>\$2,161</b>	<b>\$2,175</b>	<b>\$2,245</b>
Unexpended balance, estimated savings	-901	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,260</b>	<b>\$2,175</b>	<b>\$2,245</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
001 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	-106	3	-
003 Budget Act appropriation	-	-	336
<b>Totals Available</b>	<b>\$85,072</b>	<b>\$92,433</b>	<b>\$89,065</b>
Unexpended balance, estimated savings	-19,353	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$65,719</b>	<b>\$92,433</b>	<b>\$89,065</b>
Less Funding Provided by the General Fund	-9,110	-8,005	-8,005
<b>NET TOTALS, EXPENDITURES</b>	<b>\$56,609</b>	<b>\$84,428</b>	<b>\$81,060</b>
<b>3111 Retail Food Safety and Defense Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20	\$20	\$21
<b>Totals Available</b>	<b>\$20</b>	<b>\$20</b>	<b>\$21</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$20</b>	<b>\$21</b>
<b>3114 Birth Defects Monitoring Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,174	\$4,271	\$3,595
Allocation for employee compensation	14	1	-
<b>Totals Available</b>	<b>\$4,188</b>	<b>\$4,272</b>	<b>\$3,595</b>
Unexpended balance, estimated savings	-5	-1,157	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,183</b>	<b>\$3,115</b>	<b>\$3,595</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,134	\$3,479	\$3,864
Allocation for employee compensation	164	63	-
Adjustment per Section 3.60	-4	-1	-

\* Dollars in thousands

## 4265 Department of Public Health

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>Totals Available</b>	<b>\$3,294</b>	<b>\$3,541</b>	<b>\$3,864</b>
Unexpended balance, estimated savings	-1,102	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,192</b>	<b>\$3,541</b>	<b>\$3,864</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,042	\$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
<b>Totals Available</b>	<b>\$2,142</b>	<b>\$2,490</b>	<b>\$3,869</b>
Unexpended balance, estimated savings	-1,728	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$414</b>	<b>\$2,490</b>	<b>\$3,869</b>
<b>7500 Public Water System, Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$918	\$2,444	\$2,670
<b>TOTALS, EXPENDITURES</b>	<b>\$918</b>	<b>\$2,444</b>	<b>\$2,670</b>
<b>8025 California Prostate Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$182	\$199	\$202
<b>Totals Available</b>	<b>\$182</b>	<b>\$199</b>	<b>\$202</b>
Unexpended balance, estimated savings	-182	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$199</b>	<b>\$202</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$639,273</b>	<b>\$733,664</b>	<b>\$637,729</b>
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$265,499	\$244,479	\$244,479
Government Code Section 8690.6(a)	6,214	-	-
Prior year balances available:			
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007	8,476	8,186	5,457
<b>Totals Available</b>	<b>\$280,189</b>	<b>\$252,665</b>	<b>\$249,936</b>
Unexpended balance, estimated savings	-13,065	-	-
Balance available in subsequent years	-8,186	-5,457	-2,728
<b>TOTALS, EXPENDITURES</b>	<b>\$258,938</b>	<b>\$247,208</b>	<b>\$247,208</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$8,736	\$10,736	\$10,736
<b>TOTALS, EXPENDITURES</b>	<b>\$8,736</b>	<b>\$10,736</b>	<b>\$10,736</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$11,000	\$11,000	\$11,000
<b>Totals Available</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
Unexpended balance, estimated savings	-2,387	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,613</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510

\* Dollars in thousands

## 4265 Department of Public Health

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 2007	108	-	-
<b>Totals Available</b>	<b>\$618</b>	<b>\$510</b>	<b>\$510</b>
Unexpended balance, estimated savings	-217	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$401</b>	<b>\$510</b>	<b>\$510</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$200	\$240	\$240
<b>Totals Available</b>	<b>\$200</b>	<b>\$240</b>	<b>\$240</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$199</b>	<b>\$240</b>	<b>\$240</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$-	\$94,733
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$94,733</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$47,354	\$47,354	\$54,154
<b>TOTALS, EXPENDITURES</b>	<b>\$47,354</b>	<b>\$47,354</b>	<b>\$54,154</b>
<b>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$44,377	\$22,651	\$21,106
<b>Totals Available</b>	<b>\$44,377</b>	<b>\$22,651</b>	<b>\$21,106</b>
Unexpended balance, estimated savings	-3,355	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$41,022</b>	<b>\$22,651</b>	<b>\$21,106</b>
<b>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$5,564	\$2,152	\$3,470
<b>Totals Available</b>	<b>\$5,564</b>	<b>\$2,152</b>	<b>\$3,470</b>
Unexpended balance, estimated savings	-493	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,071</b>	<b>\$2,152</b>	<b>\$3,470</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$33,705	\$29,075	\$29,302
<b>Totals Available</b>	<b>\$33,705</b>	<b>\$29,075</b>	<b>\$29,302</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$33,685</b>	<b>\$29,075</b>	<b>\$29,302</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,384	\$1,405	\$1,405
<b>TOTALS, EXPENDITURES</b>	<b>\$1,384</b>	<b>\$1,405</b>	<b>\$1,405</b>
<b>0622 Drinking Water Treatment and Research Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,374	\$4,374	\$4,374
<b>Totals Available</b>	<b>\$4,374</b>	<b>\$4,374</b>	<b>\$4,374</b>
Unexpended balance, estimated savings	-765	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,609</b>	<b>\$4,374</b>	<b>\$4,374</b>
<b>0629 Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands

## 4265 Department of Public Health

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Health and Safety Section 116760.40	\$121,969	\$101,031	\$94,500
<b>TOTALS, EXPENDITURES</b>	<b>\$121,969</b>	<b>\$101,031</b>	<b>\$94,500</b>
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	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$235	\$235
<b>Totals Available</b>	<b>\$235</b>	<b>\$235</b>	<b>\$235</b>
Unexpended balance, estimated savings	-71	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$164</b>	<b>\$235</b>	<b>\$235</b>
<b>0890 Federal Trust Fund</b>			
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)
<b>TOTALS, EXPENDITURES</b>	<b>\$1,314,693</b>	<b>\$1,388,227</b>	<b>\$1,387,707</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$154,687	\$161,603	\$161,603
<b>3023 WIC Manufacturer Rebate Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$297,401	\$329,901	\$329,901
Revised expenditure authority per Prov. 1	30,400	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$327,801</b>	<b>\$329,901</b>	<b>\$329,901</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$133,629	\$177,330	\$233,303
<b>TOTALS, EXPENDITURES</b>	<b>\$133,629</b>	<b>\$177,330</b>	<b>\$233,303</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$90,951	\$90,951	\$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	-
<b>Totals Available</b>	<b>\$311,377</b>	<b>\$193,211</b>	<b>\$19,558</b>
Unexpended balance, estimated savings	-149,790	-	-
Balance available in subsequent years	-85,260	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$76,327</b>	<b>\$193,211</b>	<b>\$19,558</b>

\* Dollars in thousands

## 4265 Department of Public Health

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

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\* Dollars in thousands