DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$85,328	\$76,997	\$75,434
Allocation for employee compensation	-	202	-
Adjustment per Section 3.60	82	1,017	-
Reduction per Section 3.90	-6,082	-2,684	=
Adjustment per Section 4.04	-1,152	-	=
Reduction per Section 15.30	-54	-	-
Reduction per Control Section 3.91	-	-3,676	-
Adjustment per Section 3.55	-46	-	-
Reduction per Control Section 18.10(a)	-6,981	-	-
003 Budget Act appropriation	9,332	11,544	11,571
Adjustment per Section 4.30	2	39	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	8,005	7,325	7,325
Totals Available	\$88,434	\$90,764	\$94,330
Unexpended balance, estimated savings	6,736		
TOTALS, EXPENDITURES	\$81,698	\$90,764	\$94,330
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,619</u>	\$1,247	<u>\$1,149</u>
Totals Available	\$1,619	\$1,247	\$1,149
Unexpended balance, estimated savings	62	81	-
TOTALS, EXPENDITURES	\$1,557	\$1,166	\$1,149
0009 Breast Cancer Control Account			
APPROPRIATIONS	#0.070	ሲ ሮ ርዕዕ	ሲ ሮ 020
001 Budget Act appropriation	\$8,373	\$5,633	\$5,038
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	6	50	=
Reduction per Section 3.90	-353	-383	-
Reduction per Control Section 3.91	-	-443	-
Adjustment per Section 3.55	<u>-4</u>		
Totals Available	\$8,022	\$4,872	\$5,038
Unexpended balance, estimated savings	-2,048		
TOTALS, EXPENDITURES	\$5,974	\$4,872	\$5,038
0029 Nuclear Planning Assessment Special Account APPROPRIATIONS			
001 Budget Act appropriation	\$953	\$967	\$985
Allocation for employee compensation	φοσσ -	2	φ500 -
Adjustment per Section 3.60	1	1	_
Reduction per Section 3.90	-49	-2	
Reduction per Control Section 3.91	-43	-1	_
Totals Available	\$905	\$967	<u></u> \$985
		φ301	4303
Unexpended balance, estimated savings	<u>-182</u>		
TOTALS, EXPENDITURES	\$723	\$967	\$985
0044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS			
001 Budget Act appropriation	\$1,230	\$1,253	\$1,264
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^{*} Dollars in thousands, except in Salary Range.

HHS 2 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	2	-
Reduction per Section 3.90	-82	-3	-
Reduction per Control Section 3.91	-	-46	-
003 Budget Act appropriation	263	302	326
Adjustment per Section 4.30	<u> </u>	24	
Totals Available	\$1,412	\$1,535	\$1,590
Unexpended balance, estimated savings	-380		
TOTALS, EXPENDITURES	\$1,032	\$1,535	\$1,590
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,336	\$2,309	\$2,490
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	1	77	-
Reduction per Section 3.90	-247	-10	-
Reduction per Control Section 3.91	-	-182	-
Adjustment per Section 3.55	-2	-	-
003 Budget Act appropriation	13	12	16
Adjustment per Section 4.30	<u>-</u>	4	
Totals Available	\$2,101	\$2,215	\$2,506
Unexpended balance, estimated savings	-1		
TOTALS, EXPENDITURES	\$2,100	\$2,215	\$2,506
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$3,241	-	-
Session Advisor to a Continue	0		
Adjustment per Section 3.60	6	-	-
Reduction per Section 3.90	-338	-	-
Adjustment per Section 3.55	-2	40.004	- 00.400
001 Budget Act appropriation	-	\$3,024	\$3,133
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	49	-
Reduction per Section 3.90	-	-76	-
Reduction per Control Section 3.91	-	-212	-
003 Budget Act appropriation	183	202	227
Adjustment per Section 4.30	-	25	-
Totals Available	\$3,090	\$3,019	\$3,360
Unexpended balance, estimated savings	-294		
TOTALS, EXPENDITURES	\$2,796	\$3,019	\$3,360
0074 Medical Waste Management Fund			
APPROPRIATIONS Out Budget Act engagisting	¢2 201	¢2 101	¢2.160
001 Budget Act appropriation	\$2,281	\$2,101	\$2,169
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	2	26	-
Reduction per Section 3.90	-190	-9	-
Reduction per Control Section 3.91	-	-98	-
Adjustment per Section 3.55	-6	- 	<u>-</u>
003 Budget Act apppropriation	21	24	26
Adjustment per Section 4.30	-	2	-

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

Disable part	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Name	Totals Available	\$2,108	\$2,053	\$2,195
0075 Radiation Control Fund APPROPRIATIONS \$25,017 \$22,846 \$22,464 Allocation for employee compensation \$6 \$6 \$22,464 Allocation for employee compensation \$6 \$6 \$6 Reduction per Section 3.90 \$1,771 \$7.06 \$6 Reduction per Section 3.55 \$6 \$6 \$6 Reduction per Section 3.55 \$6 \$6 \$6 038 Budget Act appropriation \$7 \$6 \$9 Adjustment per Section 4.30 \$2,576 \$2,576 \$2 Unexpended balance, estimated savings \$2,576 \$2,578 <t< td=""><td>Unexpended balance, estimated savings</td><td>760</td><td>_</td><td></td></t<>	Unexpended balance, estimated savings	760	_	
0075 Radiation Control Fund APPROPRIATIONS \$25,017 \$22,846 \$22,464 Allocation for employee compensation \$6 \$6 \$22,464 Allocation for employee compensation \$6 \$6 \$6 Reduction per Section 3.90 \$1,771 \$7.06 \$6 Reduction per Section 3.55 \$6 \$6 \$6 Reduction per Section 3.55 \$6 \$6 \$6 038 Budget Act appropriation \$7 \$6 \$9 Adjustment per Section 4.30 \$2,576 \$2,576 \$2 Unexpended balance, estimated savings \$2,576 \$2,578 <t< td=""><td>TOTALS, EXPENDITURES</td><td><u> </u></td><td>\$2,053</td><td>\$2,195</td></t<>	TOTALS, EXPENDITURES	<u> </u>	\$2,053	\$2,195
Budget Act appropriation \$25,017 \$22,846 \$22,464 Allocation for employee compensation . 61 . Adjustment per Section 3.90 . 1,771 . . Reduction per Section 3.90 . 1,1771 . . Reduction per Section 15.30 Reduction per Section 3.91 Agustment per Section 3.55 . <td>0075 Radiation Control Fund</td> <td></td> <td></td> <td></td>	0075 Radiation Control Fund			
Allocation for employee compensation	APPROPRIATIONS			
Adjustment per Section 3.60 33 62 Reduction per Section 3.90 -1,771 7-36 -7-36 <td>001 Budget Act appropriation</td> <td>\$25,017</td> <td>\$22,846</td> <td>\$22,464</td>	001 Budget Act appropriation	\$25,017	\$22,846	\$22,464
Reduction per Section 3.90 -1,771 -736 -736 -736 -736 -736 -736 -737 -737 -737 -737 -737 -737 -737 -737 -737 -737 -7337 -737 -737 -737 -737 -737 -7347 -7347 -7347 -7347 -7347 -7347 -7347 -7347 -7347 -7347 -7347 -7347 -7347 -7347 -7347 <t< td=""><td>Allocation for employee compensation</td><td>-</td><td>61</td><td>-</td></t<>	Allocation for employee compensation	-	61	-
Reduction per Section 15.30 -1.5 -1.4,373 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,374 -1.4,343 -1.4,374 -1.4,374 -1.4,343 -1.4,344 -1.4,344 -1.4,344 -1.4,344 -1.4,344 -1.4,3	Adjustment per Section 3.60	33	62	-
Reduction per Control Section 3.91 - 1,337 - 1,337 Adjustment per Section 3.55 - 6 - 5 - 9 003 Budget Act appropriation 76 8.5 9 Adjustment per Section 4.30 - 9 9 - 2 Totals Available \$23,334 \$20,909 \$22,558 Unexpended balance, estimated savings - 2,574 - 9 \$22,558 TOTALS, EXPENDITURES \$20,700 \$20,909 \$22,558 O076 Tissue Bank License Fund \$451 \$471 \$491 Allocation for employee compensation - 1 5 - 1 Allocation for employee compensation - 1 5 - 1 Allocation per Section 3.90 - 36 - 2 - 1 Reduction per Section 3.55 - 1 - 1 - 2 003 Budget Act appropriation 15 18 19 Adjustment per Section 4.30 - 1 - 2 - 1 Totals Available \$40 \$478 \$510 Unexpended balance, estimated savings - 118 - 1 - 2 <td>Reduction per Section 3.90</td> <td>-1,771</td> <td>-736</td> <td>-</td>	Reduction per Section 3.90	-1,771	-736	-
Adjustment per Section 3.55 -6 -7 8.5 94 O03 Budget Act appropriation -6 8.5 94 Adjustment per Section 4.30 -2 57 92 \$22,558 Unexpended balance, estimated savings 2,574 -2 <td>Reduction per Section 15.30</td> <td>-15</td> <td>-</td> <td>-</td>	Reduction per Section 15.30	-15	-	-
OX Budget Act appropriation 76 85 94 Adjustment per Section 4.30 2.2.574 2.2.575 2.2.	Reduction per Control Section 3.91	-	-1,337	-
Totals Available \$23,334 \$20,990 \$22,558 Unexpended balance, estimated savings \$22,558 TOTALS, EXPENDITURES \$20,000 \$20,000 \$20,000 \$22,558 TOTALS, EXPENDITURES \$20,000 \$20	Adjustment per Section 3.55	-6	-	-
Totals Available \$23,34 \$20,90 \$22,558 Unexpended balance, estimated savings -2,674 -2 -2 TOTALS, EXPENDITURES \$20,760 \$20,900 \$22,558 0076 Tissue Bank License Fund APPEOPENATIONS 001 Budget Act appropriation \$461 \$474 \$491 Allocation for employee compensation \$461 \$474 \$491 Adjustment per Section 3.60 \$36 \$2 \$461 Reduction per Section 3.91 \$36 \$2 \$461 Adjustment per Section 3.55 \$11 \$19 \$461 Adjustment per Section 3.0 \$440 \$478 \$510 Onexpended balance, estimated savings \$118 \$19 Totals Available \$340 \$478 \$510 Unexpended balance, estimated savings \$118 \$40 \$510 TOTALS, EXPENDITURES \$322 \$478 \$510 Dos0 Childhood Lead Poisoning Prevention Fund \$10,50 \$10,412 \$10,692 APPOOPILATIONS \$10,50	003 Budget Act appropriation	76	85	94
Description of Disase Bank License Fund 19,000 19,0	Adjustment per Section 4.30	_	9	
TOTALS, EXPENDITURES \$20,760 \$20,990 \$22,550 APPROPRIATIONS 001 Budget Act appropriation \$461 \$474 \$499 Allocation for employee compensation	Totals Available	\$23,334	\$20,990	\$22,558
Name	Unexpended balance, estimated savings	-2,574	_	
APPROPRIATIONS \$461 \$474 \$499 Allocation for employee compensation - 1 - Adjustment per Section 3.60 - - - Reduction per Section 3.90 -36 -2 - Reduction per Control Section 3.91 - - -19 - Adjustment per Section 3.55 -1 -	TOTALS, EXPENDITURES	\$20,760	\$20,990	\$22,558
001 Budget Act appropriation \$461 \$474 \$491 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -36 -2 - -19 - Reduction per Control Section 3.91 - -19 - <td< td=""><td>0076 Tissue Bank License Fund</td><td></td><td></td><td></td></td<>	0076 Tissue Bank License Fund			
Allocation for employee compensation 1 1 5 1 1 1 5 1 1 5 1 1	APPROPRIATIONS			
Adjustment per Section 3.60 1 5	001 Budget Act appropriation	\$461	\$474	\$491
Reduction per Section 3.90 .36 .2 -19 Reduction per Control Section 3.91 - .19 - Adjustment per Section 3.55 .1 - - 003 Budget Act appropriation .15 .18 .19 Adjustment per Section 4.30 - .1 - Totals Available \$440 \$478 \$510 Unexpended balance, estimated savings .118 - - TOTALS, EXPENDITURES \$322 \$478 \$510 0080 Childhood Lead Poisoning Prevention Fund *** *** \$510 APPROPRIATIONS *** 1.12 *** 001 Budget Act appropriation \$10,150 \$10,414 \$10,692 Adjustment per Section 3.60 8 84 Reduction per Control Section 3.90 -402 -111 Reduction per Section 3.55 -7 - 003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 - 29 <td< td=""><td>Allocation for employee compensation</td><td>-</td><td>1</td><td>-</td></td<>	Allocation for employee compensation	-	1	-
Reduction per Control Section 3.91 - -19 -	Adjustment per Section 3.60	1	5	-
Adjustment per Section 3.55 -1	Reduction per Section 3.90	-36	-2	-
Most Budget Act appropriation 15 18 19 Adjustment per Section 4.30 - 1 - Totals Available \$440 \$478 \$510 Unexpended balance, estimated savings -118 - - TOTALS, EXPENDITURES \$322 \$478 \$510 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS \$10,150 \$10,414 \$10,692 Allocation for employee compensation \$10,150 \$10,414 \$10,692 Allocation for employee compensation \$10,150 \$10,414 \$10,692 Adjustment per Section 3.60 8 84 - Reduction per Control Section 3.91 - -622 - Adjustment per Section 3.55 -7 - - 003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 922 1,114 1,142 Location Available \$10,671 \$10,920 \$11,834 Unexpended balance, estimated savings -2,424 - -	Reduction per Control Section 3.91	-	-19	-
Adjustment per Section 4.30 - 1 -<	Adjustment per Section 3.55	-1	-	-
Totals Available \$440 \$478 \$500 Unexpended balance, estimated savings -118 - - TOTALS, EXPENDITURES \$322 \$478 \$510 O080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 001 Budget Act appropriation \$10,150 \$10,414 \$10,692 Allocation for employee compensation - 12 - Adjustment per Section 3.60 8 84 - Reduction per Section 3.90 -402 -111 - Reduction per Control Section 3.91 - -622 - Adjustment per Section 3.55 -7 - -622 - 003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 - -2,242 - - Unexpended balance, estimated savings -2,424 - - - TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 APPROPRIATIONS -2,424 - - 01 Budget Act approp	003 Budget Act appropriation	15	18	19
Unexpended balance, estimated savings -118 -	Adjustment per Section 4.30		1	
TOTALS, EXPENDITURES \$322 \$478 \$510 O080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 001 Budget Act appropriation \$10,150 \$10,414 \$10,692 Allocation for employee compensation - 12 - Adjustment per Section 3.60 8 84 - Reduction per Section 3.90 -402 -111 - Reduction per Control Section 3.91 - -622 - Adjustment per Section 3.55 -7 - - - 003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 - 29 - Totals Available \$10,671 \$10,920 \$11,834 Unexpended balance, estimated savings -2,424 - - TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 APPROPRIATIONS	Totals Available	\$440	\$478	\$510
0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 001 Budget Act appropriation \$10,150 \$10,414 \$10,692 Allocation for employee compensation - 12 - Adjustment per Section 3.60 8 84 - Reduction per Section 3.90 -402 -111 - Reduction per Control Section 3.91 - -622 - Adjustment per Section 3.55 -7 - - -622 - 003 Budget Act appropriation 922 1,114 1,142 -<	Unexpended balance, estimated savings	118	<u>-</u>	
APPROPRIATIONS 001 Budget Act appropriation \$10,150 \$10,414 \$10,692 Allocation for employee compensation - 12 - Adjustment per Section 3.60 8 84 - Reduction per Section 3.90 -402 -111 - Reduction per Control Section 3.91 - -622 - Adjustment per Section 3.55 -7 - - - 003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 - 29 - Totals Available \$10,671 \$10,920 \$11,834 Unexpended balance, estimated savings -2,424 - - TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 APPROPRIATIONS 001 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -	TOTALS, EXPENDITURES	\$322	\$478	\$510
001 Budget Act appropriation \$10,150 \$10,414 \$10,692 Allocation for employee compensation - 12 - Adjustment per Section 3.60 8 84 - Reduction per Section 3.90 -402 -111 - Reduction per Control Section 3.91 - -622 - Adjustment per Section 3.55 -7 - - 003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 - 29 - Totals Available \$10,671 \$10,920 \$11,834 Unexpended balance, estimated savings -2,424 - - TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 APPROPRIATIONS 001 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -	0080 Childhood Lead Poisoning Prevention Fund			
Allocation for employee compensation - 12 - Adjustment per Section 3.60 8 84 - Reduction per Section 3.90 -402 -111 - Reduction per Control Section 3.91 - -622 - Adjustment per Section 3.55 -7 - - - 003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 - 29 - Totals Available \$10,671 \$10,920 \$11,834 Unexpended balance, estimated savings -2,424 - - TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 APPROPRIATIONS 0082 Export Document Program Fund APPROPRIATIONS 01 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -	APPROPRIATIONS			
Adjustment per Section 3.60 8 84	001 Budget Act appropriation	\$10,150	\$10,414	\$10,692
Reduction per Section 3.90 -402 -111 -402 Reduction per Control Section 3.91 - 622 - 622 Adjustment per Section 3.55 -7 - 622 003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 - 29 - 622 - 622 - 622 Totals Available \$10,671 \$10,920 \$11,834 Unexpended balance, estimated savings - 2,424 - 6 - 622 TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 APPROPRIATIONS 001 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 - 6 Reduction per Section 3.90 -47 -1 - 6	Allocation for employee compensation	-	12	-
Reduction per Control Section 3.91 - 622 622 </td <td>Adjustment per Section 3.60</td> <td>8</td> <td>84</td> <td>-</td>	Adjustment per Section 3.60	8	84	-
Adjustment per Section 3.55 -7 - - <t< td=""><td>Reduction per Section 3.90</td><td>-402</td><td>-111</td><td>=</td></t<>	Reduction per Section 3.90	-402	-111	=
003 Budget Act appropriation 922 1,114 1,142 Adjustment per Section 4.30 - 29 - Totals Available \$10,671 \$10,920 \$11,834 Unexpended balance, estimated savings -2,424 - - TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 APPROPRIATIONS S01 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -	Reduction per Control Section 3.91	-	-622	=
Adjustment per Section 4.30 - 29 - 1	Adjustment per Section 3.55	-7	-	-
Totals Available \$10,671 \$10,920 \$11,834 Unexpended balance, estimated savings -2,424 - - TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 0082 Export Document Program Fund APPROPRIATIONS 001 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -	003 Budget Act appropriation	922	1,114	1,142
Unexpended balance, estimated savings -2,424 - - TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 O082 Export Document Program Fund APPROPRIATIONS 5542 \$226 \$238 Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -	Adjustment per Section 4.30		29	
TOTALS, EXPENDITURES \$8,247 \$10,920 \$11,834 0082 Export Document Program Fund APPROPRIATIONS \$542 \$226 \$238 Adjustment per Section 3.60 1 9 -47 -1 -47 -1 -47 -1 -47 -1 -47 -1 -47 -1 -47	Totals Available	\$10,671	\$10,920	\$11,834
0082 Export Document Program Fund APPROPRIATIONS \$542 \$226 \$238 O01 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 -47 -1 -1 Reduction per Section 3.90 -47 -1 -1 -1	Unexpended balance, estimated savings	-2,424		
APPROPRIATIONS 001 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -	TOTALS, EXPENDITURES	\$8,247	\$10,920	\$11,834
001 Budget Act appropriation \$542 \$226 \$238 Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -1				
Adjustment per Section 3.60 1 9 - Reduction per Section 3.90 -47 -1 -			_	_
Reduction per Section 3.90 -47 -1 -1				\$238
		1	9	-
Reduction per Control Section 3.9111 -		-47	-1	-
	Reduction per Control Section 3.91	-	-11	-

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

HHS 4 HEALTH AND HUMAN SERVICES

4265 Department of Public Health

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$496	\$223	\$238
Unexpended balance, estimated savings	-312		
TOTALS, EXPENDITURES	\$184	\$223	\$238
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,603	\$9,241	\$9,230
Allocation for employee compensation	-	22	-
Adjustment per Section 3.60	15	133	-
Reduction per Section 3.90	-589	-235	-
Reduction per Control Section 3.91	-	-603	-
Adjustment per Section 3.55	-2	-	-
003 Budget Act appropriation	313	354	387
Adjustment per Section 4.30		34	
Totals Available	\$5,340	\$8,946	\$9,617
Unexpended balance, estimated savings	1		
TOTALS, EXPENDITURES	\$5,339	\$8,946	\$9,617
0099 Health Statistics Special Fund			
APPROPRIATIONS	400 700		
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$23,762	-	-
Adjustment per Section 3.60	32	_	_
Reduction per Section 3.90	-1,851	_	_
Reduction per Section 15.30	-20	_	_
Adjustment per Section 3.55	-9	_	_
001 Budget Act appropriation	-	\$23,651	\$23,401
Allocation for employee compensation	_	Ψ <u>2</u> 5,031	Ψ20,401
Adjustment per Section 3.60		251	
Reduction per Section 3.90	_	-673	_
Reduction per Control Section 3.91		-1,235	_
Totals Available	<u></u> \$21,914	\$22,082	\$23,401
		\$22,002	Ф23,40 I
Unexpended balance, estimated savings TOTALS, EXPENDITURES	-509 \$24,405	\$22,082	
0115 Air Pollution Control Fund	\$21,405	\$22,062	\$23,401
APPROPRIATIONS			
001 Budget Act appropriation	=	\$299	\$323
Allocation for employee compensation	_	1	_
Adjustment per Section 3.60	_	10	_
Reduction per Section 3.90	_	-1	_
TOTALS, EXPENDITURES	\$-	\$309	\$323
0116 Wine Safety Fund	•	4000	40_0
APPROPRIATIONS			
001 Budget Act appropriation	\$56	\$59	\$60
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-1	<u> </u>	
Totals Available	\$56	\$59	\$60
Unexpended balance, estimated savings	-56		
TOTALS, EXPENDITURES	\$-	\$59	\$60
0129 Water Device Certification Special Account	-	-	•

0129 Water Device Certification Special Account

APPROPRIATIONS

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

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$251	\$250	\$271
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	3	-
Reduction per Section 3.90	-21	-1	-
Reduction per Control Section 3.91	<u> </u>		<u>-</u>
Totals Available	\$231	\$244	\$271
Unexpended balance, estimated savings	<u>-77</u>	<u> </u>	
TOTALS, EXPENDITURES	\$154	\$244	\$271
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,703	\$6,843	\$7,366
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	2	231	-
Reduction per Section 3.90	-724	-28	-
Reduction per Control Section 3.91	-	-464	-
Adjustment per Section 3.55	-5	-	-
003 Budget Act appropriation	29	34	36
Adjustment per Section 4.30		2	
Totals Available	\$6,005	\$6,631	\$7,402
Unexpended balance, estimated savings	187		
TOTALS, EXPENDITURES	\$5,818	\$6,631	\$7,402
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS	#2.002	#0.000	#2.400
001 Budget Act appropriation	\$3,083	\$3,300	\$3,409
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	5	48	-
Reduction per Section 3.90	-322	-12	-
Reduction per Control Section 3.91	-	-205	- 7
003 Budget Act appropriation	6	79 70	7
Adjustment per Section 4.30 Totals Available		<u>-72</u>	
	\$2,772	\$3,147	\$3,416
Unexpended balance, estimated savings	-304 \$2.468		
TOTALS, EXPENDITURES	\$2,468	\$3,147	\$3,416
0203 Genetic Disease Testing Fund APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$18,480	<u>-</u>	-
Session			
Adjustment per Section 3.60	30	-	-
Reduction per Section 3.90	-1,861	-	-
Reduction per Section 15.30	-19	-	-
Adjustment per Section 3.55	-9	-	-
001 Budget Act appropriation	-	\$20,870	\$19,800
Allocation for employee compensation	-	59	-
Adjustment per Section 3.60	-	327	-
Reduction per Section 3.90	-	-825	-
Reduction per Control Section 3.91	-	-1,369	-
003 Budget Act appropriation	1,692	2,055	2,097
Adjustment per Section 4.30	-	45	-
017 Budget Act appropriation	551	551	551

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

HHS 6 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$18,864	\$21,713	\$22,448
Unexpended balance, estimated savings	-239	<u> </u>	
TOTALS, EXPENDITURES	\$18,625	\$21,713	\$22,448
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,851	\$7,942	\$7,974
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	3	14	-
Reduction per Section 3.90	-451	-27	-
Reduction per Control Section 3.91	-	-7	-
Adjustment per Section 3.55	1		
Totals Available	\$7,402	\$7,937	\$7,974
Unexpended balance, estimated savings	-230		
TOTALS, EXPENDITURES	\$7,172	\$7,937	\$7,974
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$5,267	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-58	-	-
001 Budget Act appropriation	-	\$5,148	\$5,165
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	11	-
Reduction per Section 3.90	-	-79	-
Reduction per Control Section 3.91		-52	
Totals Available	\$5,210	\$5,029	\$5,165
Unexpended balance, estimated savings	-209	<u> </u>	
TOTALS, EXPENDITURES	\$5,001	\$5,029	\$5,165
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,451	\$2,387	\$2,464
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	12	-
Reduction per Section 3.90	-98	-4	-
Reduction per Control Section 3.91	-	-15	-
Adjustment per Section 3.55	-2		
Totals Available	\$2,353	\$2,384	\$2,464
Unexpended balance, estimated savings	-271		
TOTALS, EXPENDITURES	\$2,082	\$2,384	\$2,464
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,777	\$1,710	\$1,726
Allocation for employee compensation	=	3	-
Adjustment per Section 3.60	2	18	-
Reduction per Section 3.90	-124	-6	-
Reduction per Control Section 3.91	-	-73	-
Adjustment per Section 3.55			
Totals Available	\$1,654	\$1,652	\$1,726
Unexpended balance, estimated savings	-425	-	-

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

HEALTH AND HUMAN SERVICES HHS 7

4265 Department of Public Health

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$1,229	\$1,652	\$1,726
0260 Nursing Home Administrator's State License Examining Fund			
APPROPRIATIONS	0050	0.4.4	# 000
001 Budget Act appropriation	\$352	\$414	\$366
Allocation for employee compensation	-	1	=
Adjustment per Section 3.60	2	9	-
Reduction per Section 3.90	-29	-1	-
Reduction per Control Section 3.91	-	-44	-
Adjustment per Section 3.55	-1	-	-
003 Budget Act appropriation	2	31	-
Adjustment per Section 4.30		-29	
TOTALS, EXPENDITURES	\$326	\$381	\$366
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,923	\$6,330	\$6,184
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-86	-1	-
Reduction per Control Section 3.91	-	-43	-
003 Budget Act appropriation	121	141	147
Adjustment per Section 4.30		6	-
Totals Available	\$6,959	\$6,443	\$6,331
Unexpended balance, estimated savings	-3,615		
TOTALS, EXPENDITURES	\$3,344	\$6,443	\$6,331
0306 Safe Drinking Water Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,492	\$13,260	\$13,308
Allocation for employee compensation	-	65	-
Adjustment per Section 3.60	27	172	-
Reduction per Section 3.90	-1,530	-366	-
Reduction per Control Section 3.91	-	-1,445	-
Adjustment per Section 3.55	-51	-	-
003 Budget Act appropriation	149	174	184
Adjustment per Section 4.30		10	
Totals Available	\$12,087	\$11,870	\$13,492
Unexpended balance, estimated savings	-833		
TOTALS, EXPENDITURES	\$11,254	\$11,870	\$13,492
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$417	\$423	\$400
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	5	-
Reduction per Section 3.90	-30	-1	-
Reduction per Control Section 3.91	-	-22	-
003 Budget Act appropriation	7	89	g
Adjustment per Section 4.30		-80	
Totals Available	\$395	\$415	\$409
Unexpended balance, estimated savings	53		
TOTALS, EXPENDITURES	\$342	\$415	\$409
0478 Vectorborne Disease Account	+-· -	+ -	Ţ

0478 Vectorborne Disease Account

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

HHS 8 HEALTH AND HUMAN SERVICES

Appropriation Sis Sis Sis Sis Sis Appropriation Adjustment per Section 3.00 1 1 1 1 1 1 1 1 1	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60 1 9 3 10 Reduction per Section 3.90 \$9 \$101 10 0 0 10 10 0 10 0 0 10 1 0 0 1 0 <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td>	APPROPRIATIONS			
Reduction per Section 3.90 9.9 1.0 Totals Available \$50 \$99 \$101 Incepanded Jalance, estimated savings 1.01 5.0 \$101 TOTALS, EXPENDITURES 370 \$99 \$101 DSST Toxic Substances Control Account Appropriation \$1.062 \$1.133 \$1.154 Allocation for employee compensation \$1.062 \$1.133 \$1.154 Adjustment per Section 3.60 1 \$2.3 \$1.062 Reduction per Section 3.90 1.125 3.0 \$1.052 Reduction per Section 3.90 \$1.052 \$1.052 \$1.052 TOTALS, EXPENDITURES \$393 \$1.066 \$1.152 APPROPRIATIONS OS2 Drinking Water Treatment and Research Fund \$1		·	\$99	\$101
Totals Available \$80 \$99 \$10 Unexpended balance, estimated savings -10 -0 -0 TOTALS, EXPENDITURES \$70 \$90 80 OFFORDITURES \$100 \$100 \$100 APPROPRIATIONS 0557 Toxic Substances Control Account \$1.062 \$1.133 \$1.154 Allocation for employee compensation \$1.062 \$1.33 \$1.642 Adjustment per Section 3.60 \$1.25 \$3 \$1.65 Reduction per Section 3.90 \$1.25 \$3 \$1.65 Reduction per Section 3.90 \$1.05 \$1.55 \$1.55 Reduction per Control Section 3.90 \$1.06 \$1.55 \$1.55 OTTALS, EXPENDITURES \$5 \$5 \$5 \$5 018 Udget Act appropriation (transfer to the General Fund) \$1 \$1 \$2 \$1 \$1 \$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1			-	-
Process	·		<u>-</u>	
March Marc		\$80	\$99	\$101
### PROPRIATIONS \$1,062	Unexpended balance, estimated savings			
A PROPRIATIONS 1.00 1.		\$70	\$99	\$101
Allocation for employee compensation		#4.000	04 400	MA 454
Adjustment per Section 3.60 1 23		\$1,062		\$1,154
Reduction per Section 3.90 -125 -91 -1 Reduction per Control Section 3.91 -91 -91 -7 TOTALS, EXPENDITURES \$938 \$1,066 \$1,154 APPROPRIATIONS 011 Budget Act appropriation (transfer to the General Fund) - (\$1,624) - TOTALS, EXPENDITURES - - \$ - - ORE 2 Drinking Water Treatment and Research Fund 57 -		-		=
Reduction per Control Section 3.91 9.91 1.50				-
Notals, EXPENDITURES 1,154	•	-125	-3	=
APPROPRIATIONS 1,61,624 1,000	Reduction per Control Section 3.91		<u>-91</u>	
### PROPRIATIONS 101 Budget Act apprropriation (transfer to the General Fund) TOTALS, EXPENDITURES 622 Drinking Water Treatment and Research Fund #### APPROPRIATIONS 101 Budget Act apprropriation Adjustment per Section 3.60 Adjustment per Section 3.60 Adjustment per Section 3.90 Adjustment per Section 3.55 Adjustment per Section 3.55 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 10625 Administration Account ###################################	TOTALS, EXPENDITURES	\$938	\$1,066	\$1,154
11 Budget Act appropriation (transfer to the General Fund) 5	0589 Cancer Research Fund			
0622 Drinking Water Treatment and Research Fund APPROPRIATIONS 001 Budget Act appropriation \$714 - - Adjustment per Section 3.60 1 - - Reduction per Section 3.55 -2 - - Adjustment per Section 3.55 -2 - - Totals Available \$65 \$ \$ Unexpended belance, estimated savings -630 - - TOTALS, EXPENDITURES 665 \$ \$ 0625 Administration Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES<	011 Budget Act appropriation (transfer to the General Fund)		(\$1,624)	
Adjustment per Section 3.60 14 5 5 Adjustment per Section 3.90 1.8 6 6 Adjustment per Section 3.90 1.8 6 6 Adjustment per Section 3.55 2 7 7 Totals Available \$695 \$ \$ \$ Unexpended balance, estimated savings 6.30 6 7 7 Totals Available 6025 Administration Account APPROPRIATIONS \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES	TOTALS, EXPENDITURES	\$-	\$-	\$-
001 Budget Act appropriation \$714 - Adjustment per Section 3.60 1 - - Reduction per Section 3.90 1.8 - - Adjustment per Section 3.55 -2 - - Totals Available \$695 \$- \$- Unexpended balance, estimated savings -630 - - TOTALS, EXPENDITURES \$65 \$- \$- Mo625 Administration Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493	0622 Drinking Water Treatment and Research Fund			
Adjustment per Section 3.60 1 - - Reduction per Section 3.90 -18 - - Adjustment per Section 3.55 -2 - - Totals Available \$695 \$- \$- Unexpended balance, estimated savings -630 - - TOTALS, EXPENDITURES \$65 \$- * TOTALS, EXPENDITURES -630 \$- * * Health and Safety Code 116760.42 (b)(3) \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 TOTALS, E				
Reduction per Section 3.90 18 . . Adjustment per Section 3.55 . . . Totals Available \$695 \$- \$- Unexpended balance, estimated savings -630 . . . TOTALS, EXPENDITURES \$65 \$- . <		\$714	-	-
Adjustment per Section 3.55 -2 - - Totals Available \$695 \$- \$- Unexpended balance, estimated savings -630 TOTALS, EXPENDITURES \$65 \$- \$- NO625 Administration Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,674 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,674 \$5,840 \$5,529 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,493 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,493 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,493 \$1,493 APPROPRIAT	Adjustment per Section 3.60	1	-	-
Totals Available \$695 \$. \$. Unexpended balance, estimated savings -630 TOTALS, EXPENDITURES \$65 \$. \$. TOTALS, EXPENDITURES \$625 Administration Account \$5,474 \$5,840 \$5,529 Health and Safety Code 116760.42 (b)(3) \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$3,548 \$1,493 \$1,493 APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 <tr< td=""><td>Reduction per Section 3.90</td><td>-18</td><td>-</td><td>-</td></tr<>	Reduction per Section 3.90	-18	-	-
Unexpended balance, estimated savings -630 - - TOTALS, EXPENDITURES \$65 \$- \$- 0625 Administration Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,493 \$1,493 APPROPRIATIONS Colspan="2">Colspan="2">Colspan="2	Adjustment per Section 3.55			
TOTALS, EXPENDITURES \$65 \$- \$- 0625 Administration Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 D626 Water System Reliability Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 APPROPRIATIONS O642 Domestic Violence Training and Education Fund APPROPRIATIONS Allocation for employee compensation \$933 \$915 \$915 Allocation for employee compensation 1 5 - Acce	Totals Available	\$695	\$-	\$-
Name	Unexpended balance, estimated savings	-630	-	
Pacific Paci	TOTALS, EXPENDITURES	\$65	\$-	\$-
Health and Safety Code 116760.42 (b)(3) \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 TOTALS, EXPENDITURES \$3,548 \$1,483 TOTALS, EXPENDITURES \$3,548 \$1,483 TOTALS, EXPENDITURES \$3,548 TOTALS, EXPENDITURES \$3,548 TOTALS, EXPENDITURES \$3,548 TOTALS, EXPENDITURES \$3,548 T	0625 Administration Account			
TOTALS, EXPENDITURES \$6,474 \$5,840 \$5,529 0626 Water System Reliability Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation \$1 5 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	APPROPRIATIONS			
0626 Water System Reliability Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 O628 Small System Technical Assistance Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation \$933 \$915 \$915 Allocation per Section 3.60 1 5 - Reduction per Section 3.90 6-67 -2 - Reduction per Control Section 3.91 \$867 \$895 \$915 Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - - -	Health and Safety Code 116760.42 (b)(3)	\$6,474	\$5,840	\$5,529
APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 0628 Small System Technical Assistance Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	TOTALS, EXPENDITURES	\$6,474	\$5,840	\$5,529
Health and Safety Code 116760.42 (b)(3) \$1,818 \$2,567 \$2,627 TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 O628 Small System Technical Assistance Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	0626 Water System Reliability Account			
TOTALS, EXPENDITURES \$1,818 \$2,567 \$2,627 O628 Small System Technical Assistance Account APPROPRIATIONS Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 O642 Domestic Violence Training and Education Fund APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	APPROPRIATIONS			
0628 Small System Technical Assistance Account APPROPRIATIONS \$3,548 \$1,483 \$1,493 Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - - -	Health and Safety Code 116760.42 (b)(3)	\$1,818	\$2,567	\$2,627
APPROPRIATIONS \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 O642 Domestic Violence Training and Education Fund APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	TOTALS, EXPENDITURES	\$1,818	\$2,567	\$2,627
Health and Safety Code 116760.42 (b)(3) \$3,548 \$1,483 \$1,493 TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 O642 Domestic Violence Training and Education Fund APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	0628 Small System Technical Assistance Account			
TOTALS, EXPENDITURES \$3,548 \$1,483 \$1,493 0642 Domestic Violence Training and Education Fund APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -				
0642 Domestic Violence Training and Education Fund APPROPRIATIONS \$933 \$915 \$915 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	• • • • • • • • • • • • • • • • • • • •	<u> </u>		<u>\$1,493</u>
APPROPRIATIONS 001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	TOTALS, EXPENDITURES	\$3,548	\$1,483	\$1,493
001 Budget Act appropriation \$933 \$915 \$915 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -				
Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -				
Adjustment per Section 3.60 1 5 - Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 -24 - - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -		\$933	\$915	\$915
Reduction per Section 3.90 -67 -2 - Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -		-		-
Reduction per Control Section 3.91 - -24 - Totals Available \$867 \$895 \$915 Unexpended balance, estimated savings -119 - -	Adjustment per Section 3.60	1	5	=
Totals Available\$867\$895\$915Unexpended balance, estimated savings-119	·	-67		-
Unexpended balance, estimated savings	Reduction per Control Section 3.91		-24	
	Totals Available	\$867	\$895	\$915
TOTALS, EXPENDITURES \$748 \$895 \$915	Unexpended balance, estimated savings	-119		
	TOTALS, EXPENDITURES	\$748	\$895	\$915

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

Adjustment per Section 3.60 Reduction per Sectio	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation \$1,121 \$907 \$806 Allocation for employee compensation 1				
Adjustment per Section 3.60 Reduction per Sectio				
Adjustment per Section 3.60 1 1 Reduction per Section 3.90 -668 81.03 5841 \$800 Totals Available 81.03 5841 \$800 Unexpended balance, estimated savings -428 -428 -500 TOTALS, EXPENDITURES 0890 Federal Trust Fund \$219,476 \$841 \$800 APPROPRIATIONS 018 budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$219,476 \$1.00		\$1,121	\$907	\$806
Reduction per Section 3.90 1.103 \$841 \$800 Totals Available \$1,103 \$841 \$800 Inexpended balance, estimated savings 6675 \$847 \$800 TOTALS, EXPENDITURES 8675 \$848 \$800 AUBILITY SET	Allocation for employee compensation	-	1	-
Totals Available \$1,100 \$841 \$800 One pended balance, estimated savings 4,26 6 800 TOTALS, EXPENDITURES \$800 \$800 \$800 OBDITURES \$800 \$800 \$800 APPROPRIATIONS \$150 \$150 \$150 OID Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$1166 \$150 \$150 Adjustment per Section 3,60 166 \$150 <td>Adjustment per Section 3.60</td> <td>1</td> <td>1</td> <td>-</td>	Adjustment per Section 3.60	1	1	-
New Part Par	Reduction per Section 3.90	<u>-19</u>	-68	
Name	Totals Available	\$1,103	\$841	\$806
### PAPPROPRIATIONS OIT Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session Adjustment per Section 3.60 Reduction per Section 15.30 Reduction per Section 15.30 Adjustment per Section 3.90 Reduction per Section 3.90 Reduction per Section 3.90 Reduction per Section 3.90 Adjustment filter and the state of	Unexpended balance, estimated savings	-428		
APPROPRIATIONS \$219,476 \$219,476 \$25,555 \$25,557 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555 \$25,555	TOTALS, EXPENDITURES	\$675	\$841	\$806
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinatory \$219,476				
Session		\$219 476	_	_
Adjustment per Section 3.60 1666 - Reduction per Section 1.5.00 -10.857 - Adjustment per Section 15.30 -30.92 - Adjustment per Section 3.55 -139 - Revised expenditure authority per Provision 5 -3,541 - Budget Adjustment 50,500 \$240,205 \$246,975 Budget Adjustment of remployee compensation - 402 - Allocation for employee compensation - 402 - Adjustment per Section 3.60 - 1,935 - Reduction per Section 3.91 - 19,467 - Budget Adjustment - 471 - 007 Budget Act appropriation - 471 - 04 Budget Adjustment - 471 - 1007 Budget Adjustment - 471 - 1008 Budget Add appropriation - 471 - 1007 Budget Act appropriation - 452,452 - 1008 Budget Adjustment - - - <t< td=""><td></td><td>Ψ210,410</td><td></td><td></td></t<>		Ψ210,410		
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Reduction per Section 15.30 -302 - Adjustment per Section 3.55 -139 - Revised expenditure authority per Provision 5 -3,541 - Budget Adjustment 50,500 - 01 Budget Act appropriation - \$240,205 \$246,975 Allocation for employee compensation - 402 - Adjustment per Section 3.60 - 1,935 - Reduction per Section 3.90 - -6,117 - Reduction per Control Section 3.91 - -6,117 - Budget Adjustment - 471 - 004 Budget Act appropriation - 471 - 007 Budget Act appropriation - 471 - 007 Budget Act appropriation - - - 007 Budget Act appropriation, Health Facilities Citation Penalties Account \$2,149 \$2,149 \$2,149 003 Budget Act appropriation, Internal Departmental Quality Improvement Account 973 - - 973 004 Budget Act appropriation, Internal Departmental Quality Improvement Account	Reduction per Section 3.90	-10,857	-	-
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Adjustment per Section 3.60 - 1,935 Reduction per Section 3.90 - 2,951 Reduction per Control Section 3.91 - 6,117 Budget Adjustment - 19,487 004 Budget Act appropriation - 7471 007 Budget Act appropriation 35 Budget Adjustment - 35 Budget Adjustment - 35 TOTALS, EXPENDITURES \$255,303 0942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation, Health Facilities Citation Penalties Account \$2,149 003 Budget Act appropriation, Federal Citation Penalties Account 973 004 Budget Act appropriation, Internal Departmental Quality Improvement Account - 818 003 Budget Act appropriation, Internal Departmental Quality Improvement Account - 818 Reduction per Control Section 3.91 - 32 Totals Available \$3,122 Unexpended balance, estimated savings - 2,933 TOTALS, EXPENDITURES \$18 APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 1017 Umbilical Cord Blood Collection Program Fund APPROPRIATIONS 001 Budget		_	. ,	Ψ2-10,070
Reduction per Section 3.90 - 2.951 Reduction per Control Section 3.91 - 6,117 Budget Adjustment 19,487 004 Budget Act appropriation 35 078 Budget Act appropriation 35 Budget Adjustment 35 TOTALS, EXPENDITURES \$255,303 \$253,432 \$246,975 TOTALS, EXPENDITURES \$255,303 \$253,432 \$246,975 O942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation, Health Facilities Citation Penalties Account \$2,149 \$2,149 \$2,149 \$2,149 \$2,149 \$2,149 \$2,149 \$2,145 \$2,149 <t< td=""><td></td><td>_</td><td>_</td><td>_</td></t<>		_	_	_
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Budget Adjustment - 19,487 004 Budget Act appropriation - 471 007 Budget Act appropriation 35 - Budget Adjustment -35 - TOTALS, EXPENDITURES \$255,303 \$253,432 \$246,975 O942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation, Health Facilities Citation Penalties Account \$2,149 <td< td=""><td>·</td><td></td><td>·</td><td></td></td<>	·		·	
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007 Budget Act appropriation 35 -	•	-	·	-
Budget Adjustment -35 - TOTALS, EXPENDITURES \$255,303 \$253,432 \$246,975 O942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation, Health Facilities Citation Penalties Account \$2,149 \$2,149 \$2,149 003 Budget Act appropriation, Federal Citation Penalties Account 973 - 973 004 Budget Act appropriation, Internal Departmental Quality Improvement Account - 818 395 Reduction per Control Section 3.91 - - -32 - Very Control Section 3.91 - - -32 - Unexpended balance, estimated savings - -2,933 - - O995 Reimbursements APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 APPROPRIATIONS \$29,971 \$35,626 \$33,002 APPROPRIATIONS \$29,971 \$35,626 \$33,002 APPROPRIATIONS \$2,975 \$471 \$3 Less Funding provided by the Federal Trust Fund	•	-	471	-
TOTALS, EXPENDITURES \$255,303 \$253,432 \$246,975 O942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation, Health Facilities Citation Penalties Account \$2,149 \$2,149 \$2,149 003 Budget Act appropriation, Federal Citation Penalties Account 973 - 973 004 Budget Act appropriation, Internal Departmental Quality Improvement Account - 818 395 Reduction per Control Section 3.91 - - -32 - Interpretation of Control Section 3.91 - - -32 - Unexpended balance, estimated savings -2,933 - - - TOTALS, EXPENDITURES \$189 \$2,935 \$3,517 O995 Reimbursements APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 1017 Umbilical Cord Blood Collection Program Fund APPROPRIATIONS - - \$471 \$471 TOTALS, EXPENDITURES \$ \$471 \$471 Less Funding provided by			-	-
0942 Special Deposit Fund APPROPRIATIONS \$2,149 \$2,149 \$2,149 002 Budget Act appropriation, Health Facilities Citation Penalties Account 973 - - 003 Budget Act appropriation, Federal Citation Penalties Account 973 - 973 004 Budget Act appropriation, Internal Departmental Quality Improvement Account - 818 398 Reduction per Control Section 3.91 - -32 - - Totals Available \$3,122 \$2,935 \$3,517 Unexpended balance, estimated savings -2,933 - - TOTALS, EXPENDITURES \$189 \$2,935 \$3,517 APPROPRIATIONS ** \$29,971 \$35,626 \$33,002 1017 Umbilical Cord Blood Collection Program Fund ** \$471 ** APPROPRIATIONS ** \$471 ** 01 Budget Act appropriation - \$471 ** TOTALS, EXPENDITURES ** \$471 ** Less Funding provided by the Federal Trust Fund - - - -	• •			
APPROPRIATIONS 002 Budget Act appropriation, Health Facilities Citation Penalties Account 003 Budget Act appropriation, Federal Citation Penalties Account 003 Budget Act appropriation, Federal Citation Penalties Account 003 Budget Act appropriation 004 Budget Act appropriation, Internal Departmental Quality Improvement Account Reduction per Control Section 3.91 Totals Available \$3,122 \$2,935 \$3,517 Unexpended balance, estimated savings TOTALS, EXPENDITURES \$189 \$2,935 \$3,517 0995 Reimbursements APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 1017 Umbilical Cord Blood Collection Program Fund APPROPRIATIONS 01 Budget Act appropriation TOTALS, EXPENDITURES \$		\$255,303	\$253,432	\$246,975
002 Budget Act appropriation, Health Facilities Citation Penalties Account \$2,149 \$2,149 \$2,149 003 Budget Act appropriation, Federal Citation Penalties Account 973 - - 003 Budget Act appropriation - - 973 004 Budget Act appropriation, Internal Departmental Quality Improvement Account - 818 395 Reduction per Control Section 3.91 - -32 - -32 - -32 - -32 - -32 - -32 - -32 - -32 - -32 - -32 - -32 - -32 - - -32 - - -32 - - -32 - - -32 - - -32 - - -32 - - -32 - - - - - -32 - <td></td> <td></td> <td></td> <td></td>				
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003 Budget Act appropriation - - 973 004 Budget Act appropriation, Internal Departmental Quality Improvement Account - 818 395 Reduction per Control Section 3.91 - -32 - Totals Available \$3,122 \$2,935 \$3,517 Unexpended balance, estimated savings - -2,933 - - TOTALS, EXPENDITURES \$189 \$2,935 \$3,517 O995 Reimbursements APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 APPROPRIATIONS 001 Budget Act appropriation - \$471 \$ TOTALS, EXPENDITURES \$- \$471 \$ Less Funding provided by the Federal Trust Fund - - - 471 NET TOTALS, EXPENDITURES \$- \$- \$- \$- \$- NET TOTALS, EXPENDITURES \$- \$- \$- \$- \$- \$- Reimbursements \$- \$- \$- \$- \$- \$- \$- </td <td></td> <td>. ,</td> <td>Ψ2,110</td> <td>Ψ2,110</td>		. ,	Ψ2,110	Ψ2,110
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Reduction per Control Section 3.91 - 32 - 32 - 32 - 35 - 35,77 <td></td> <td></td> <td>212</td> <td></td>			212	
Totals Available \$3,122 \$2,935 \$3,517 Unexpended balance, estimated savings -2,933 - TOTALS, EXPENDITURES \$189 \$2,935 \$3,517 0995 Reimbursements APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 APPROPRIATIONS 001 Budget Act appropriation - \$471 \$ TOTALS, EXPENDITURES \$- \$471 \$ Less Funding provided by the Federal Trust Fund - -471 \$ NET TOTALS, EXPENDITURES \$- \$- \$- \$				333
Unexpended balance, estimated savings -2,933 - TOTALS, EXPENDITURES \$189 \$2,935 \$3,517 0995 Reimbursements APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 1017 Umbilical Cord Blood Collection Program Fund APPROPRIATIONS 001 Budget Act appropriation - \$471	·	\$3 122		\$3 517
TOTALS, EXPENDITURES \$189 \$2,935 \$3,517 0995 Reimbursements APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 APPROPRIATIONS 001 Budget Act appropriation - \$471 \$471 TOTALS, EXPENDITURES \$- \$471 \$471 Less Funding provided by the Federal Trust Fund - -471 NET TOTALS, EXPENDITURES \$- \$- \$-			Ψ 2 ,933	φ3,317
0995 Reimbursements APPROPRIATIONS Reimbursements \$29,971 \$35,626 \$33,002 1017 Umbilical Cord Blood Collection Program Fund APPROPRIATIONS 001 Budget Act appropriation - \$471 \$ TOTALS, EXPENDITURES \$- \$471 \$ Less Funding provided by the Federal Trust Fund - -471 -471 NET TOTALS, EXPENDITURES \$- \$- \$- \$-	•		\$2.02E	
APPROPRIATIONS \$29,971 \$35,626 \$33,002 1017 Umbilical Cord Blood Collection Program Fund APPROPRIATIONS 001 Budget Act appropriation - \$471 \$ TOTALS, EXPENDITURES \$- \$471 \$ Less Funding provided by the Federal Trust Fund - -471 NET TOTALS, EXPENDITURES \$- \$- \$-		\$109	\$2,933	φ3,31 1
Reimbursements \$29,971 \$35,626 \$33,002 1017 Umbilical Cord Blood Collection Program Fund APPROPRIATIONS 001 Budget Act appropriation - \$471 - TOTALS, EXPENDITURES \$- \$471 \$- Less Funding provided by the Federal Trust Fund - -471 -471 NET TOTALS, EXPENDITURES \$- \$- \$- \$-				
1017 Umbilical Cord Blood Collection Program Fund APPROPRIATIONS - \$471 - - \$471 \$ \$471 \$ \$ \$471 \$ \$ \$ \$471 \$ <td></td> <td>\$29.971</td> <td>\$35.626</td> <td>\$33.002</td>		\$29.971	\$35.626	\$33.002
APPROPRIATIONS - \$471 001 Budget Act appropriation - \$471 TOTALS, EXPENDITURES \$- \$471 Less Funding provided by the Federal Trust Fund - -471 NET TOTALS, EXPENDITURES \$- \$-		*,	***,*=*	***,***
001 Budget Act appropriation - \$471 TOTALS, EXPENDITURES \$- \$471 Less Funding provided by the Federal Trust Fund 471 NET TOTALS, EXPENDITURES \$- \$-				
Less Funding provided by the Federal Trust Fund NET TOTALS, EXPENDITURES - 471 S- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-			\$471	
Less Funding provided by the Federal Trust Fund 471 NET TOTALS, EXPENDITURES \$-\$		\$-		\$-
NET TOTALS, EXPENDITURES \$- \$- \$-			-471	
		\$-		<u> </u>
	3018 Drug and Device Safety Fund			

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APPROPRIATIONS

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

HHS 10 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$5,916	\$5,641	\$6,047
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	1	217	-
Reduction per Section 3.90	-675	-256	-
Reduction per Control Section 3.91	-	-369	-
Adjustment per Section 3.55	-5	-	-
003 Budget Act appropriation	18	19	22
Adjustment per Section 4.30	-	3	-
Totals Available	\$5,255	\$5,267	\$6,069
Unexpended balance, estimated savings	-702	-	-
TOTALS, EXPENDITURES	\$4,553	\$5,267	\$6,069
3074 Medical Marijuana Program Fund	* 1,222	4-7	**,***
APPROPRIATIONS			
001 Budget Act appropriation	\$411	\$420	\$461
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	4	-
Reduction per Section 3.90	-23	-1	-
Reduction per Control Section 3.91	<u>-</u>	18	
Totals Available	\$389	\$406	\$461
Unexpended balance, estimated savings	-117		
TOTALS, EXPENDITURES	\$272	\$406	\$461
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$905	\$896	\$997
TOTALS, EXPENDITURES	\$905	\$896	\$997
3081 Cannery Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,238	\$2,249	\$2,351
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	55	-
Reduction per Section 3.90	-180	-7	-
Reduction per Control Section 3.91	-	-90	-
003 Budget Act appropriation	7	89	9
Adjustment per Section 4.30			
Totals Available	\$2,066	\$2,219	\$2,360
Unexpended balance, estimated savings	386		
TOTALS, EXPENDITURES	\$1,680	\$2,219	\$2,360
3098 State Department of Public Health Licensing and Certification Program Fund APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$90,202	-	-
Session			
Adjustment per Section 3.60	145	-	-
Reduction per Section 3.90	-8,557	=	-
Reduction per Section 15.30	-64	=	-
Adjustment per Section 3.55	-128	-	-
001 Budget Act appropriation	-	\$93,448	\$92,880
Allocation for employee compensation	-	223	-
Adjustment per Section 3.60	-	1,449	-
Reduction per Section 3.90	-	-3,475	=

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

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-3,590	-
003 Budget Act appropriation	336	400	418
Adjustment per Section 4.30		16	-
Totals Available	\$81,934	\$88,471	\$93,298
Unexpended balance, estimated savings	-9,145		
TOTALS, EXPENDITURES	\$72,789	\$88,471	\$93,298
Less Funding Provided by the General Fund	-8,005	-7,325	-7,325
NET TOTALS, EXPENDITURES	\$64,784	\$81,146	\$85,973
3111 Retail Food Safety and Defense Fund			
APPROPRIATIONS Out Burdent Act appropriation		¢ኅኅ	_የ
001 Budget Act appropriation Totals Available	\$21	\$22	\$23
	\$21	\$22	\$23
Unexpended balance, estimated savings	-21		
TOTALS, EXPENDITURES	\$-	\$22	\$23
3114 Birth Defects Monitoring Fund APPROPRIATIONS			
001 Budget Act appropriation	\$3,595	\$3,721	\$3,791
Allocation for employee compensation	-	2	ψο,. σ . -
Adjustment per Section 3.60	1	6	_
Reduction per Section 3.90	-43	-3	_
Reduction per Control Section 3.91	-	-35	_
Totals Available	\$3,553	\$3,691	\$3,791
Unexpended balance, estimated savings	-1,427	ψο,σσ.	ψο,
TOTALS, EXPENDITURES	\$2,126	\$3,691	\$3,791
3155 Lead-Related Construction Fund	ΨΞ,:Ξ0	ψο,σσ.	ψ0,101
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	\$443
TOTALS, EXPENDITURES	\$-	\$-	\$443
3157 Recreational Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$402	\$236
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90		167	
TOTALS, EXPENDITURES	\$-	\$237	\$236
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
001 Budget Act appropriation	\$3,864	\$3,881	\$4,017
Allocation for employee compensation	-	10	=
Adjustment per Section 3.60	5	108	=
Reduction per Section 3.90	-365	-18	-
Reduction per Control Section 3.91	-	-500	-
Adjustment per Section 3.55			
Totals Available	\$3,502	\$3,481	\$4,017
Unexpended balance, estimated savings	-1,961	<u>-</u>	
	\$1,541	\$3,481	

6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

APPROPRIATIONS

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

HHS 12 HEALTH AND HUMAN SERVICES

001 Budget Act appropriation \$2,152 \$2,260 Allocation for employee compensation 6 2	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*	
Adjustment per Section 3.60 2 28 3.00 3.0			\$2.154		
Adjustment per Section 3.00 4.45 -3.33 1.3 Reduction per Section 3.90 4.45 -3.33 1.3 Reduction per Section 3.95 1.1 1.1 2.0 Prior year balances available: 2.034 2.034 2.034 Water Code Sections 83002 and 83002.6 2.034 2.034 2.208 Inexpended balance, estimated savings 2.034 2.034 2.034 Balance available in subsequent years 7.0 2.034 2.034 2.034 TOTALS, EXPENDITURES 5.562 \$2.080 \$3.176 \$3.176 \$3.176 TOTALS, EXPENDITURES 5.568 \$3.179 \$3.176 <td< td=""><td></td><td>-</td><td></td><td>-</td></td<>		-		-	
Reduction per Section 3.90 -445 -110 -1		2		_	
Reduction per Control Section 3.91			_	_	
Adjustment per Section 3.55 −1 □ Comparison Section 3.50 −2 −3 −2	·	-		_	
Prior year balances available: 2,034	·	-1	-	_	
Water Code Sections 33002 and 33002.6 2,034 2,034 2,020 Totals Available 3,742 3,407 3,220 Inexpended balance, estimated savings 4.16 2,034 2.03 Balance available in subsequent years 5.20 5.20 5.20 TOTALS, EXPENDITURES 3.50 \$3.17 \$3.176 APPROPRIATIONS \$568 \$3.179 \$3.176 BOSE California Prostate Cancer Research Fund APPROPRIATIONS TOTALS, EXPENDITURES \$508 \$3.179 \$3.03 OP BOURD SEARCH Coll (2016) \$508 \$3.179 \$3.076 TOTALS, EXPENDITURES \$508 \$3.179 \$3.076 OP BOURD SEARCH Coll (2016) \$508 \$3.179 \$3.076 TOTALS, EXPENDITURES \$509 \$109 \$200 \$200 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$589.09 \$10,611 \$21,612 Proper Scalar (2016) \$20.00 \$20.00 \$21,612 \$21,622					
Totals Available \$3,742 \$4,079 \$2,202 Unexpended balance, estimated savings 4.146 2,034 − Balance available in subsequent years \$1,562 \$2,045 \$2,026 TOTALS, EXPENDITURES \$1,562 \$2,045 \$2,026 PAPROPRATIONS S568 \$3,179 \$3,176 Health and Safety Code 116760.42 (b)(3) \$568 \$3,179 \$3,176 TOTALS, EXPENDITURES \$025 California Prostate Cancer Research Fund \$202 \$198 \$203 APPROPRATIONS \$025 California Prostate Cancer Research Fund \$202 \$198 \$203 TOTALS, EXPENDITURES \$020 \$198 \$203 Total Available \$202 \$198 \$203 Unexpended balance, estimated savings \$193 \$19.0 \$203 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$589,099 \$264,015 \$657,000 2 LOCAL ASSISTANCE \$2001 General Fund \$244,479 \$174,864 \$212,833 111 Budget Act appropriation \$244,479 \$174,864 \$212,833		2.034	2.034	_	
Descape Parameter Parame				\$2.280	
Palance available in subsequent years 2,034 51,052 52,045 52,045 52,045 7500 Public Water System, Safe Drinking Water State Revolving Fund 7500 Public Water System, Safe Drinking Water State Revolving Fund 7500 Public Water System, Safe Drinking Water State Revolving Fund 7500 Public Water System, Safe Drinking Water State Revolving Fund 7500 Public Water System, Safe Drinking Water State Revolving Fund 7500 Public Water System, Safe Drinking Water State Revolving Fund 7500 Public Water System, Safe Drinking Water State Revolving Fund 7500 Public Water System, Safe Drinking Water State Revolving Fund 7500 Public Water System Syst		• •		,	
TOTALS, EXPENDITURES \$2,000 Public Water System, Safe Drinking Water State Revolving Fund	•			_	
Part	·		\$2.045	\$2 280	
APPROPRIATIONS \$556 \$3,179 \$3,176 TOTALS, EXPENDITURES \$568 \$3,179 \$3,176 TOTALS, EXPENDITURES \$502 \$3,176 \$2,020 019 Budget Act appropriation \$202 \$198 \$203 Totals Available \$202 \$198 \$203 Unexpended balance, estimated savings \$193 \$198 \$203 TOTALS, EXPENDITURES \$680,99 \$646,05 \$657,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$89,099 \$646,05 \$657,000 ************************************	·	Ψ1,302	Ψ2,043	Ψ2,200	
Meath and Safety Code 116760 42 (b)(3) 3,3176 3,317					
TOTALS, EXPENDITURES \$3,179 \$3,176 APPROPRIATIONS 01 Budget Act appropriation \$202 \$198 \$203 Totals Available \$209 \$198 \$203 Unexpended balance, estimated savings \$198 \$203 TOTALS, EXPENDITURES \$9 \$198 \$203 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$589,099 \$64,015 \$657,006 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$589,099 \$64,015 \$657,006 **** Open In Section 18.10 (State Operations) \$244,479 \$174,884 \$212,883 APPROPRIATIONS 111 Budget Act appropriation \$244,479 \$174,884 \$212,883 Reduction per Control Section 18.10(c) -143,440 \$174,884 \$212,883 Reduction per Control Section 2010 as reappropriated by Item 4265-491, Budget Act of \$5,710 \$3,941 \$2,944 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of \$10,674 \$23,957 Unexpended balance, estimated savings \$3,941 \$10,644 \$2,955		\$568	\$3,179	\$3,176	
### APPROPRIATIONS Otal udget Act appropriation \$200 \$198 \$200 \$100 \$200 \$100 \$200 \$100 \$200 \$100 \$200 \$100 \$200 \$100 \$200 \$100 \$200 \$100 \$200		\$568	\$3,179		
Of Budget Act appropriation \$202 \$198 \$203 Totals Available \$202 \$198 \$203 Unexpended balance, estimated savings -193 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$589,099 \$646,015 \$657,036 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$589,099 \$646,015 \$657,036 ***********************************	8025 California Prostate Cancer Research Fund				
Totals Available \$202 \$198 \$203 Unexpended balance, estimated savings -193 -1 -1 TOTALS, EXPENDITURES \$9 \$198 \$203 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$589,09 \$646,015 \$657,060 2 LOCAL ASSISTANCE 2009-10* 2010-11* 2011-12* ***********************************	APPROPRIATIONS				
Propertied balance, estimated savings 193	001 Budget Act appropriation	\$202	\$198	\$203	
TOTALS, EXPENDITURES \$89,09 \$64,015 \$657,05 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$89,090 \$646,015 \$657,05 • Both Assistance 2009-10° \$201-11° \$201-12°	Totals Available	\$202	\$198	\$203	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$589,099 \$646,015 \$657,306 2 LOCAL ASSISTANCE 2009-10* 2010-11* 2011-12* 0001 General Fund 2444,779 \$174,884 \$212,883 APPROPRIATIONS -143,440 - - - 111 Budget Act appropriation \$244,479 \$174,884 \$212,883 Reduction per Control Section 18.10(c) -143,440 -	Unexpended balance, estimated savings	-193			
2 LOCAL ASSISTANCE 2009-10* 2010-11* 2011-12*	TOTALS, EXPENDITURES	\$9	\$198	\$203	
APPROPRIATIONS 111 Budget Act appropriation \$244,479 \$174,884 \$212,883 Reduction per Control Section 18.10(c)	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$589,099	\$646,015	\$657,306	
APPROPRIATIONS 111 Budget Act appropriation \$244,479 \$174,884 \$212,883 Reduction per Control Section 18.10(c)					
APPROPRIATIONS 111 Budget Act appropriation \$244,479 \$174,884 \$212,883 Reduction per Control Section 18.10(c) -143,440	2 LOCAL ASSISTANCE	0000 40*			
111 Budget Act appropriation \$244,479 \$174,884 \$212,883 Reduction per Control Section 18.10(c) -143,440 - - Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of - - 10,644 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 5,710 3,941 - 2007 Totals Available \$106,749 \$178,825 \$223,527 Unexpended balance, estimated savings -92 -54,168 - Balance available in subsequent years 309,41 -10,644 -2,951 TOTALS, EXPENDITURES \$102,716 \$114,013 \$220,577 TOTALS, EXPENDITURES \$102,716 \$114,013 \$220,577 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$24,536 \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 -6 -6 Totals, EXPENDITURES \$20,377 \$6,661 \$10,661 <tr< td=""><td>2 LOCAL ASSISTANCE</td><td>2009-10*</td><td>2010-11*</td><td>2011-12*</td></tr<>	2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*	
Reduction per Control Section 18.10(c) -143,440 - - Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 - - - 10,644 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2,700 5,710 3,941 - Totals Available \$106,749 \$178,825 \$223,527 Unexpended balance, estimated savings - 9,2 -54,168 - Balance available in subsequent years - 9,2 -54,168 - TOTALS, EXPENDITURES - 0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$24,536 - - Session 111 Budget Act appropriation \$24,536 \$6,661 \$10,661 TOTALS, EXPENDITURES \$24,536 \$6,661 \$10,661 Lowspan="2">10 Action Available \$24,536 \$6,661 <td ro<="" td=""><td></td><td>2009-10*</td><td>2010-11*</td><td>2011-12*</td></td>	<td></td> <td>2009-10*</td> <td>2010-11*</td> <td>2011-12*</td>		2009-10*	2010-11*	2011-12*
Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of - - 10,644 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 5,710 3,941 - 2007 **** ********************************	0001 General Fund APPROPRIATIONS				
Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 5,710 3,941 - 2007 Totals Available \$106,749 \$178,825 \$223,527 Unexpended balance, estimated savings -92 -54,168 - 54,168	O001 General Fund APPROPRIATIONS 111 Budget Act appropriation	\$244,479			
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 3,941 - 2007 2007	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c)	\$244,479			
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available \$106,749 \$178,825 \$223,527 Unexpended balance, estimated savings -92 -54,168 -84,168 -92 -10,644 -2,951 Balance available in subsequent years -3,941 -10,644 -2,951 TOTALS, EXPENDITURES \$102,716 \$114,013 \$220,576 TOTALS, EXPENDITURES -3,941 -10,644 -2,951 TOTALS Available -4,536 -5 -5 TOTALS, EXPENDITURES -4,159	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available:	\$244,479		\$212,883 -	
Totals Available \$106,749 \$178,825 \$223,527 Unexpended balance, estimated savings -92 -54,168 - Balance available in subsequent years -3,941 -10,644 -2,951 TOTALS, EXPENDITURES \$102,716 \$114,013 \$220,576 APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$24,536 - - Session - \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 O880 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS \$11,000 \$11,000 \$11,000 \$11,000	O001 General Fund APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of	\$244,479		\$212,883 -	
Totals Available \$106,749 \$178,825 \$223,527 Unexpended balance, estimated savings -92 -54,168 - Balance available in subsequent years \$102,716 \$114,013 \$220,576 TOTALS, EXPENDITURES \$102,716 \$114,013 \$220,576 APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$24,536 \$- - Session \$111 Budget Act appropriation \$4,536 \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011	\$244,479 -143,440 -	\$174,884 - -	\$212,883 -	
Balance available in subsequent years -3,941 -10,644 -2,951 TOTALS, EXPENDITURES \$102,716 \$114,013 \$220,576 APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$24,536 - - - Session 111 Budget Act appropriation - \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of	\$244,479 -143,440 -	\$174,884 - -	\$212,883 -	
Balance available in subsequent years -3,941 -10,644 -2,951 TOTALS, EXPENDITURES \$102,716 \$114,013 \$220,576 APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$24,536 - - - Session 111 Budget Act appropriation - \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007	\$244,479 -143,440 - 5,710	\$174,884 - - - 3,941	\$212,883 - 10,644 -	
TOTALS, EXPENDITURES \$102,716 \$114,013 \$220,576 O009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session \$24,536 - </td <td>APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available</td> <td>\$244,479 -143,440 - 5,710 \$106,749</td> <td>\$174,884 - - 3,941 \$178,825</td> <td>\$212,883 - 10,644 -</td>	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available	\$244,479 -143,440 - 5,710 \$106,749	\$174,884 - - 3,941 \$178,825	\$212,883 - 10,644 -	
0009 Breast Cancer Control Account APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$24,536 - - - Session 111 Budget Act appropriation - \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 Totals Available Unexpended balance, estimated savings	\$244,479 -143,440 - 5,710 - \$106,749 -92	\$174,884 - - 3,941 \$178,825 -54,168	\$212,883 - 10,644 - \$223,527	
APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$24,536 - - Session 111 Budget Act appropriation - \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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	\$244,479 -143,440 - 5,710 - \$106,749 -92 -3,941	\$174,884 - - 3,941 \$178,825 -54,168 -10,644	\$212,883 - 10,644 - \$223,527 - -2,951	
Session 111 Budget Act appropriation - \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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	\$244,479 -143,440 - 5,710 - \$106,749 -92 -3,941	\$174,884 - - 3,941 \$178,825 -54,168 -10,644	\$212,883 - 10,644 - \$223,527 - -2,951	
111 Budget Act appropriation - \$6,661 \$10,661 Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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	\$244,479 -143,440 - 5,710 - \$106,749 -92 -3,941	\$174,884 - - 3,941 \$178,825 -54,168 -10,644	\$212,883 - 10,644 - \$223,527 - -2,951	
Totals Available \$24,536 \$6,661 \$10,661 Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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	\$244,479 -143,440 - 5,710 \$106,749 -92 -3,941 \$102,716	\$174,884 - - 3,941 \$178,825 -54,168 -10,644	\$212,883 - 10,644 - \$223,527 - -2,951	
Unexpended balance, estimated savings -4,159 - - TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$244,479 -143,440 - 5,710 \$106,749 -92 -3,941 \$102,716	\$174,884 - - 3,941 \$178,825 -54,168 -10,644	\$212,883 - 10,644 - \$223,527 - -2,951	
TOTALS, EXPENDITURES \$20,377 \$6,661 \$10,661 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$244,479 -143,440 - 5,710 \$106,749 -92 -3,941 \$102,716	\$174,884 - - 3,941 \$178,825 -54,168 -10,644 \$114,013	\$212,883 - 10,644 - \$223,5272,951 \$220,576	
0080 Childhood Lead Poisoning Prevention FundAPPROPRIATIONS\$11,000\$11,000\$11,000111 Budget Act appropriation\$11,000\$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 111 Budget Act appropriation	\$244,479 -143,440 5,710 \$106,749 -92 -3,941 \$102,716	\$174,884 - - 3,941 \$178,825 -54,168 -10,644 \$114,013	\$212,883 - 10,644 - \$223,527 - 2,951 \$220,576	
APPROPRIATIONS 111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 111 Budget Act appropriation Totals Available	\$244,479 -143,440 - 5,710 \$106,749 -92 -3,941 \$102,716 \$24,536	\$174,884 - - 3,941 \$178,825 -54,168 -10,644 \$114,013	\$212,883 - 10,644 - \$223,527 - 2,951 \$220,576	
111 Budget Act appropriation \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings	\$244,479 -143,440 5,710 \$106,749 -92 -3,941 \$102,716 \$24,536 -4,159	\$174,884 3,941 \$178,825 -54,168 -10,644 \$114,013	\$212,883 - 10,644 - \$223,5272,951 \$220,576 - \$10,661 \$10,661	
	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES	\$244,479 -143,440 5,710 \$106,749 -92 -3,941 \$102,716 \$24,536 -4,159	\$174,884 3,941 \$178,825 -54,168 -10,644 \$114,013	\$212,883 - 10,644 - \$223,5272,951 \$220,576 - \$10,661 \$10,661	
Totals Available \$11,000 \$11,000 \$11,000	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0080 Childhood Lead Poisoning Prevention Fund	\$244,479 -143,440 5,710 \$106,749 -92 -3,941 \$102,716 \$24,536 -4,159	\$174,884 3,941 \$178,825 -54,168 -10,644 \$114,013	\$212,883 - 10,644 - \$223,5272,951 \$220,576 - \$10,661 \$10,661	
	APPROPRIATIONS 111 Budget Act appropriation Reduction per Control Section 18.10(c) Prior year balances available: Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011 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 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS	\$244,479 -143,440 5,710 \$106,749 -92 -3,941 \$102,716 \$24,536 -4,159 \$20,377	\$174,884 - - 3,941 \$178,825 -54,168 -10,644 \$114,013	\$212,883 - 10,644 - \$223,5272,951 \$220,576 \$10,661 \$10,661 - \$10,661	

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

HHS 13

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	<u>-755</u>	-	<u> </u>
TOTALS, EXPENDITURES	\$10,245	\$11,000	\$11,000
0099 Health Statistics Special Fund APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
TOTALS, EXPENDITURES	\$510	\$510	\$510
0143 California Health Data and Planning Fund	40.0	ψ0.0	ψ0.0
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
Totals Available	\$240	\$240	\$240
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$226	\$240	\$240
0203 Genetic Disease Testing Fund	·	·	·
APPROPRIATIONS			
111 Budget Act appropriation	\$94,733	\$95,205	\$94,001
Totals Available	\$94,733	\$95,205	\$94,001
Unexpended balance, estimated savings	-498	-1,978	-
TOTALS, EXPENDITURES	\$94,235	\$93,227	\$94,001
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS	, ,	, ,	, ,
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$47,354	-	-
Session			
111 Budget Act appropriation	<u> </u>	\$45,862	\$42,162
TOTALS, EXPENDITURES	\$47,354	\$45,862	\$42,162
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$23,340	-	-
Session		¢22.004	<u></u>
111 Budget Act appropriation		\$22,081	\$22,081
Totals Available	\$23,340	\$22,081	\$22,081
Unexpended balance, estimated savings	-63	-	
TOTALS, EXPENDITURES	\$23,277	\$22,081	\$22,081
0279 Child Health and Safety Fund			
APPROPRIATIONS 111 Budget Act engaging	¢1 405	¢1 405	¢1.050
111 Budget Act appropriation Totals Available	\$1,405 \$1,405	\$1,405 \$1,405	\$1,050 \$4,050
		φ1, 4 05	\$1,050
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	
TOTALS, EXPENDITURES	\$1,384	\$1,405	\$1,050
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS 111 Budget Act appropriation	\$4,374	_	_
Totals Available	\$4,374	\$-	\$-
		Ψ-	Φ-
Unexpended balance, estimated savings	<u>-450</u>		
TOTALS, EXPENDITURES	\$3,924	\$-	\$-
0629 Safe Drinking Water State Revolving Fund APPROPRIATIONS			
Health and Safety Section 116760.40	\$161,636	\$179,851	\$179,805
TOTALS, EXPENDITURES	\$161,636	\$179,851	\$179,805
Less funding provided by the Federal Trust Fund	-152,359	-152,451	-152,405
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach	·	-132,431	-132,403
Protection Fund of 2002	-9,277	-21,400	-21,400

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

HHS 14 HEALTH AND HUMAN SERVICES

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS 111 Budget Act appropriation	\$235	\$235	<u>\$235</u>
Totals Available	<u>ψ235</u> \$235	\$235	\$235
Unexpended balance, estimated savings	ψ233	Ψ200	Ψ200
TOTALS, EXPENDITURES	\$187	\$235	\$235
0890 Federal Trust Fund	V.	4 _00	4 _00
APPROPRIATIONS			
111 Budget Act appropriation (Public Health) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,375,555	-	-
Revised expenditure authority per Provision 5	3,541	-	-
Budget Adjustment	108,127	-	-
111 Budget Act appropriation (Public Health)	-	\$1,388,541	\$1,537,605
Budget Adjustment	-	111,448	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	152,405	-	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd)	-	152,405	152,405
116 Budget Act appropriation (Transfer to various funds) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(15,264)	-	-
Budget Adjustment	(-2,856)	(-)	-
116 Budget Act appropriation (Transfer to various funds)	-	(13,919)	(12,825)
Prior year balances available: Item 4265-115-0890, Budget Act of 2009 (transfer to Safe Drinking Water Sate Revolving Loan	-	46	-
Fund)			
i didy			
Totals Available	\$1,639,628	\$1,652,440	\$1,690,010
Totals Available Balance available in subsequent years	-46		
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES		\$1,652,440 - \$1,652,440	
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements	-46		
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS	-46 \$1,639,582	\$1,652,440	\$1,690,010
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements	-46		
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements	-46 \$1,639,582	\$1,652,440	\$1,690,010
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 3023 WIC Manufacturer Rebate Fund	-46 \$1,639,582	\$1,652,440	\$1,690,010
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 3023 WIC Manufacturer Rebate Fund APPROPRIATIONS	-46 \$1,639,582 \$150,608	\$1,652,440 \$225,264	\$1,690,010 \$148,694
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 3023 WIC Manufacturer Rebate Fund APPROPRIATIONS 111 Budget Act appropriation	-46 \$1,639,582 \$150,608 \$329,901	\$1,652,440 \$225,264 \$329,901	\$1,690,010 \$148,694 \$227,000
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 3023 WIC Manufacturer Rebate Fund APPROPRIATIONS 111 Budget Act appropriation Totals Available	-46 \$1,639,582 \$150,608 \$329,901 \$329,901	\$1,652,440 \$225,264 \$329,901 \$329,901	\$1,690,010 \$148,694 \$227,000
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901	\$1,690,010 \$148,694 \$227,000 \$227,000
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000	\$1,690,010 \$148,694 \$227,000 \$227,000
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000	\$1,690,010 \$148,694 \$227,000 \$227,000 \$227,000
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 3023 WIC Manufacturer Rebate Fund APPROPRIATIONS 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000	\$1,690,010 \$148,694 \$227,000 \$227,000
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000	\$1,690,010 \$148,694 \$227,000 \$227,000 \$227,000
Balance available in subsequent years TOTALS, EXPENDITURES	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000	\$1,690,010 \$148,694 \$227,000 \$227,000 \$227,000
Balance available Balance available in subsequent years TOTALS, EXPENDITURES	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758 \$250,246 \$250,246	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000	\$1,690,010 \$148,694 \$227,000 \$227,000 \$227,000
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 3023 WIC Manufacturer Rebate Fund APPROPRIATIONS 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758 \$250,246 \$250,246	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000 \$228,103 \$228,103	\$1,690,010 \$148,694 \$227,000 \$227,000 \$227,000 \$257,007
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 3023 WIC Manufacturer Rebate Fund APPROPRIATIONS 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758 \$250,246 \$250,246	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000	\$1,690,010 \$148,694 \$227,000 \$227,000 \$227,000
Totals Available Balance available in subsequent years TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 3023 WIC Manufacturer Rebate Fund APPROPRIATIONS 111 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS Health and Safety Code Section 120956 TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session 115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-46 \$1,639,582 \$150,608 \$329,901 \$329,901 -94,143 \$235,758 \$250,246 \$250,246	\$1,652,440 \$225,264 \$329,901 \$329,901 -107,901 \$222,000 \$228,103 \$228,103	\$1,690,010 \$148,694 \$227,000 \$227,000 \$227,000 \$257,007

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

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Item 4265-115-6031, Budget Act of 2009 (transfer to Safe Drinking Water State Revolving Loan Fund)	-	23,222	23,222
Totals Available	\$199,728	\$214,300	\$172,094
Unexpended balance, estimated savings	-	-	-79,266
Balance available in subsequent years	-186,900	-144,694	-23,222
TOTALS, EXPENDITURES	\$12,828	\$69,606	\$69,606
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
Item 4265-111-6051, Budget Act of 2008	\$35,690	\$31,803	-
Water Code Section 83002 and 83002.6	98,356	-	-
Water Code Section 83002 and 83002.6 as reappropriated by Item 4265-490, Budget Act of 2010	-	98,356	\$98,356
Totals Available	\$134,046	\$130,159	\$98,356
Unexpended balance, estimated savings	=	-16,685	=
Balance available in subsequent years	-130,159	-98,356	-16,300
TOTALS, EXPENDITURES	\$3,887	\$15,118	\$82,056
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$174</u>	<u>\$174</u>	<u>\$174</u>
Totals Available	\$174	\$174	\$174
Unexpended balance, estimated savings	-141		
TOTALS, EXPENDITURES	\$33	\$174	\$174
8053 ALS/Lou Gehrig's Disease Research Fund			
APPROPRIATIONS		^-	A
111 Budget Act appropriation		\$521	\$177
TOTALS, EXPENDITURES	<u> </u>	\$521	\$177
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,597,377	\$2,708,460	\$2,877,240
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,186,476	\$3,354,475	\$3,534,546

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