

4265 Department of Public Health

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	\$1,619	\$1,247	\$1,149
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			
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	-4	-	-
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	-	2	-
Adjustment per Section 3.60	1	1	-
Reduction per Section 3.90	-49	-2	-
Reduction per Control Section 3.91	-	-1	-
Totals Available	\$905	\$967	\$985
Unexpended balance, estimated savings	-182	-	-
TOTALS, EXPENDITURES	\$723	\$967	\$985
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,230	\$1,253	\$1,264

* Dollars in thousands, except in Salary Range.

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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	-	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	-	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 Session	\$3,241	-	-
Adjustment per Section 3.60	6	-	-
Reduction per Section 3.90	-338	-	-
Adjustment per Section 3.55	-2	-	-
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			
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	-	-
003 Budget Act appropriation	21	24	26
Adjustment per Section 4.30	-	2	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$2,108	\$2,053	\$2,195
Unexpended balance, estimated savings	-760	-	-
TOTALS, EXPENDITURES	\$1,348	\$2,053	\$2,195
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,017	\$22,846	\$22,464
Allocation for employee compensation	-	61	-
Adjustment per Section 3.60	33	62	-
Reduction per Section 3.90	-1,771	-736	-
Reduction per Section 15.30	-15	-	-
Reduction per Control Section 3.91	-	-1,337	-
Adjustment per Section 3.55	-6	-	-
003 Budget Act appropriation	76	85	94
Adjustment per Section 4.30	-	9	-
Totals Available	\$23,334	\$20,990	\$22,558
Unexpended balance, estimated savings	-2,574	-	-
TOTALS, EXPENDITURES	\$20,760	\$20,990	\$22,558
0076 Tissue Bank License Fund			
APPROPRIATIONS			
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	-
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			
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
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	-
Reduction per Control Section 3.91	-	-11	-

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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			
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	-	88	-
Adjustment per Section 3.60	-	251	-
Reduction per Section 3.90	-	-673	-
Reduction per Control Section 3.91	-	-1,235	-
Totals Available	\$21,914	\$22,082	\$23,401
Unexpended balance, estimated savings	-509	-	-
TOTALS, EXPENDITURES	\$21,405	\$22,082	\$23,401
0115 Air Pollution Control Fund			
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			
APPROPRIATIONS			
001 Budget Act appropriation	\$56	\$59	\$60
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-1	-	-
Totals Available	\$56	\$59	\$60
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$-	\$59	\$60
0129 Water Device Certification Special Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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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	-	-9	-
Totals Available	\$231	\$244	\$271
Unexpended balance, estimated savings	-77	-	-
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			
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	-
003 Budget Act appropriation	6	79	7
Adjustment per Section 4.30	-	-72	-
Totals Available	\$2,772	\$3,147	\$3,416
Unexpended balance, estimated savings	-304	-	-
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 Session	\$18,480	-	-
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

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$18,864	\$21,713	\$22,448
Unexpended balance, estimated savings	-239	-	-
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	-	-
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	-1	-	-
Totals Available	\$1,654	\$1,652	\$1,726
Unexpended balance, estimated savings	-425	-	-

* Dollars in thousands, except in Salary Range.

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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			
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	9
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			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
001 Budget Act appropriation	\$88	\$99	\$101
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-9	-	-
Totals Available	\$80	\$99	\$101
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$70	\$99	\$101
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,062	\$1,133	\$1,154
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	1	23	-
Reduction per Section 3.90	-125	-3	-
Reduction per Control Section 3.91	-	-91	-
TOTALS, EXPENDITURES	\$938	\$1,066	\$1,154
0589 Cancer Research Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	-	(\$1,624)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$714	-	-
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	\$-	\$-
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
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
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
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	-	-
TOTALS, EXPENDITURES	\$748	\$895	\$915

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,121	\$907	\$806
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	1	-
Reduction per Section 3.90	-19	-68	-
Totals Available	\$1,103	\$841	\$806
Unexpended balance, estimated savings	-428	-	-
TOTALS, EXPENDITURES	\$675	\$841	\$806
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$219,476	-	-
Adjustment per Section 3.60	166	-	-
Reduction per Section 3.90	-10,857	-	-
Reduction per Section 15.30	-302	-	-
Adjustment per Section 3.55	-139	-	-
Revised expenditure authority per Provision 5	-3,541	-	-
Budget Adjustment	50,500	-	-
001 Budget Act appropriation	-	\$240,205	\$246,975
Allocation for employee compensation	-	402	-
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	-	471	-
007 Budget Act appropriation	35	-	-
Budget Adjustment	-35	-	-
TOTALS, EXPENDITURES	\$255,303	\$253,432	\$246,975
0942 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	-	-
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
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	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3018 Drug and Device Safety Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

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			
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	-	-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	-	-80	-
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 Session	\$90,202	-	-
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.

4265 Department of Public Health

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			
001 Budget Act appropriation	\$21	\$22	\$23
Totals Available	\$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	-
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	-	-
TOTALS, EXPENDITURES	\$2,126	\$3,691	\$3,791
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$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	-2	-	-
Totals Available	\$3,502	\$3,481	\$4,017
Unexpended balance, estimated savings	-1,961	-	-
TOTALS, EXPENDITURES	\$1,541	\$3,481	\$4,017
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.

4265 Department of Public Health

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$2,152	\$2,154	\$2,280
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	2	28	-
Reduction per Section 3.90	-445	-33	-
Reduction per Control Section 3.91	-	-110	-
Adjustment per Section 3.55	-1	-	-
Prior year balances available:			
Water Code Sections 83002 and 83002.6	2,034	2,034	-
Totals Available	\$3,742	\$4,079	\$2,280
Unexpended balance, estimated savings	-146	-2,034	-
Balance available in subsequent years	-2,034	-	-
TOTALS, EXPENDITURES	\$1,562	\$2,045	\$2,280
7500 Public Water System, Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$568	\$3,179	\$3,176
TOTALS, EXPENDITURES	\$568	\$3,179	\$3,176
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$202	\$198	\$203
Totals Available	\$202	\$198	\$203
Unexpended balance, estimated savings	-193	-	-
TOTALS, EXPENDITURES	\$9	\$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			
APPROPRIATIONS			
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 2011	-	-	10,644
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007	5,710	3,941	-
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
0009 Breast Cancer Control Account			
APPROPRIATIONS			
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$24,536	-	-
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
Totals Available	\$11,000	\$11,000	\$11,000

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-755	-	-
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			
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 Session	\$47,354	-	-
111 Budget Act appropriation	-	\$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 Session	\$23,340	-	-
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 appropriation	\$1,405	\$1,405	\$1,050
Totals Available	\$1,405	\$1,405	\$1,050
Unexpended balance, estimated savings	-21	-	-
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	\$-	\$-
Unexpended balance, estimated savings	-450	-	-
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 Protection Fund of 2002	-9,277	-27,400	-27,400

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

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	\$235
Totals Available	\$235	\$235	\$235
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$187	\$235	\$235
0890 Federal Trust Fund			
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 Fund)	-	46	-
Totals Available	\$1,639,628	\$1,652,440	\$1,690,010
Balance available in subsequent years	-46	-	-
TOTALS, EXPENDITURES	\$1,639,582	\$1,652,440	\$1,690,010
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$150,608	\$225,264	\$148,694
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$329,901	\$329,901	\$227,000
Totals Available	\$329,901	\$329,901	\$227,000
Unexpended balance, estimated savings	-94,143	-107,901	-
TOTALS, EXPENDITURES	\$235,758	\$222,000	\$227,000
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$250,246	\$228,103	\$257,007
TOTALS, EXPENDITURES	\$250,246	\$228,103	\$257,007
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	\$167,229	-	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	32,499	-	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd)	-	\$27,400	\$27,400
Prior year balances available:			
Item 4265-111-6031, Budget Act of 2009	-	163,678	121,472

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

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	\$174	\$174	\$174
Totals Available	\$174	\$174	\$174
Unexpended balance, estimated savings	-141	-	-
TOTALS, EXPENDITURES	\$33	\$174	\$174
8053 ALS/Lou Gehrig's Disease Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$521	\$177
TOTALS, EXPENDITURES	\$-	\$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.