

4265 Department of Public Health

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

The mission of the CDPH is dedicated to optimizing the health and well-being of all Californians. The CDPH achieves its mission through the following core activities:

- Promoting healthy lifestyles for individuals and families in their communities and workplaces.
- Preventing disease, disability, and premature death, and reducing or eliminating health disparities.
- Protecting the public from unhealthy and unsafe environments.
- Providing or ensuring access to quality, population-based health services.
- Preparing for and responding to public health emergencies.
- Producing and disseminating data to inform and evaluate public health status, strategies, and programs.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Public Health Emergency Preparedness	114.3	121.5	113.8	\$130,331	\$109,833	\$101,971
10.10 Emergency Preparedness	114.3	121.5	113.8	130,331	109,833	101,971
20 Public and Environmental Health	1,843.2	2,020.2	2,220.4	2,977,807	3,202,700	3,125,211
20.10 Chronic Disease Prevention and Health Promotion	238.4	313.6	377.3	292,061	333,236	283,682
20.20 Infectious Disease	216.5	235.3	310.0	614,750	658,305	579,611
20.30 Family Health	495.6	541.9	528.9	1,661,103	1,744,258	1,776,824
20.40 Health Information and Strategic Planning	219.4	229.6	236.7	24,699	26,979	27,279
20.50 County Health Services	1.9	3.0	3.1	17,176	16,339	16,362
20.60 Environmental Health	671.4	696.8	764.4	368,018	423,583	441,453
30 Licensing and Certification	1,020.8	1,211.4	1,238.5	162,563	191,957	200,487
30.10 Licensing and Certification	954.2	1,106.2	1,131.0	154,569	180,159	187,288
30.20 Laboratory Field Services	66.6	105.2	107.5	7,994	11,798	13,199
40.01 Administration	298.7	224.2	234.7	25,743	27,318	31,972
40.02 Distributed Administration	-	-	-	-25,743	-27,318	-31,972
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,277.0	3,577.3	3,807.4	\$3,270,701	\$3,504,490	\$3,427,669
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$181,405	\$132,380	\$124,805
0007 Breast Cancer Research Account				1,166	1,063	1,105
0009 Breast Cancer Control Account				10,368	17,882	-
0029 Nuclear Planning Assessment Special Account				585	977	984
0044 Motor Vehicle Account, State Transportation Fund				1,167	1,578	1,594
0066 Sale of Tobacco to Minors Control Account				2,087	2,477	2,495
0070 Occupational Lead Poisoning Prevention Account				3,022	3,339	3,217
0074 Medical Waste Management Fund				1,734	2,163	2,151
0075 Radiation Control Fund				20,865	22,195	23,218
0076 Tissue Bank License Fund				339	503	514
0080 Childhood Lead Poisoning Prevention Fund				18,141	22,790	22,428
0082 Export Document Program Fund				184	236	234
0098 Clinical Laboratory Improvement Fund				6,334	9,471	10,714
0099 Health Statistics Special Fund				22,391	23,609	23,823
0115 Air Pollution Control Fund				-	320	348
0116 Wine Safety Fund				1	60	-
0129 Water Device Certification Special Account				190	267	382
0139 Driving Under-the-Influence Program Licensing Trust Fund				-	-	1,771
0143 California Health Data and Planning Fund				228	240	240
0177 Food Safety Fund				5,786	7,310	7,499

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0179 Environmental Laboratory Improvement Fund	2,822	3,351	2,905
0203 Genetic Disease Testing Fund	110,412	111,000	114,885
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	53,051	50,249	44,897
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	4,838	5,216	5,589
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	23,305	24,007	1,969
0243 Narcotic Treatment Program Licensing Trust Fund	-	-	1,366
0247 Drinking Water Operator Certification Special Account	1,478	1,697	1,708
0260 Nursing Home Administrator's State License Examining Fund	272	363	329
0272 Infant Botulism Treatment and Prevention Fund	3,492	6,325	6,218
0279 Child Health and Safety Fund	1,384	1,050	494
0306 Safe Drinking Water Account	11,694	13,219	13,241
0335 Registered Environmental Health Specialist Fund	335	403	413
0367 Indian Gaming Special Distribution Fund	-	-	8,382
0478 Vectorborne Disease Account	94	99	124
0557 Toxic Substances Control Account	1,054	1,135	1,131
0625 Administration Account	6,408	5,437	5,108
0626 Water System Reliability Account	2,882	2,615	2,565
0628 Small System Technical Assistance Account	3,351	1,468	1,673
0642 Domestic Violence Training and Education Fund	1,100	1,145	872
0823 California Alzheimer's Disease and Related Disorders Research Fund	568	804	786
0890 Federal Trust Fund	1,884,492	1,989,065	1,998,122
0942 Special Deposit Fund	822	3,515	3,871
0995 Reimbursements	246,437	275,266	244,146
3018 Drug and Device Safety Fund	4,932	5,980	5,910
3023 WIC Manufacturer Rebate Fund	224,000	227,000	227,000
3074 Medical Marijuana Program Fund	360	459	482
3080 AIDS Drug Assistance Program Rebate Fund	221,238	284,165	246,432
3081 Cannery Inspection Fund	1,796	2,337	2,389
3085 Mental Health Services Fund	-	-	2,349
3098 State Department of Public Health Licensing and Certification Program Fund	74,850	85,267	87,415
3110 Gambling Addiction Program Fund	-	-	159
3111 Retail Food Safety and Defense Fund	1	23	21
3114 Birth Defects Monitoring Fund	3,152	3,780	3,729
3155 Lead-Related Construction Fund	-	439	492
3157 Recreational Health Fund	-	237	237
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	70,227	91,360	102,864
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	32,282	53,471	56,196
7500 Public Water System, Safe Drinking Water State Revolving Fund	1,277	3,129	3,134
8025 California Prostate Cancer Research Fund	5	203	193
8035 California Sexual Violence Victim Services Fund	-	174	174
8053 ALS/Lou Gehrig's Disease Research Fund	297	177	177
TOTALS, EXPENDITURES, ALL FUNDS	\$3,270,701	\$3,504,490	\$3,427,669

Safe Drinking Water State Revolving Fund 0629: \$50.596 million less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 and \$152.267 million less funding provided by the Federal Trust Fund in 2010-11; \$15.353 million less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 and \$152.590 million less funding provided by the Federal Trust Fund in 2011-12; \$152.405 million less funding provided by the Federal Trust Fund in 2012-13.

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

State Department of Public Health Licensing and Certification Program Fund 3098: \$7.325 million less funding provided by the General Fund in 2010-11 and \$5.0 million less funding provided by the General Fund in 2011-12 and 2012-13.

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-Public Health Emergency Preparedness:

Health and Safety Code, Sections 100150-100236, 100250-100255, 100325-100950, 101315-101320, 131000-131020, 131050-131250; California Code of Regulations, Titles 17 and 22.

20-Public and Environmental Health:

Health and Safety Code, Sections 135-138.6, 150-152, 475, 2000-2002, 100150-100236, 100250-100255, 100325-100950, 101175-101320, 102100-103925, 104100-105459, 106500, 117130, 117600-118360, 119301-119302, 120100-122420, 123225-123775, 124111-124300, 124975-125119.5, 125275-125285, 125290.10-125292.10, 125300-125320, 125700-125710, 131000-131020, 131050-131135; Labor Code, Section 147.2; Revenue and Taxation Code, Sections 18761-18766, 18881-18886, 30121-30130, 30461.6; Food and Agriculture Code, Section 14103; Business and Professions Code, Sections 22950-22963; Government Code, Section 8595; Penal Code, Sections 830.3, 12088.5; Welfare and Institutions Code, Sections 14132, 14500-14512, 18993-18993.9, 24000-24027; California Code of Regulations, Titles 17 and 22.

30-Licensing and Certification:

Health and Safety Code, Sections 442-442.7, 1200-1245, 1250-1339.70, 1400-1439.8, 1499, 1570-1596.5, 1599-1599.98, 1600-1626, 1635-1644.5, 1645, 1647-1648, 1725-1765.175, 1795, 100150-100236, 100250-100255, 100325-100950, 127400-127446, 131000-131020, 131050-131250; Business and Professions Code, Sections 1200-1327; Probate Code Sections 4780-4786; California Code of Regulations, Titles 17 and 22.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes a net decrease of \$107.3 million for the AIDS Drug Assistance Program (ADAP) to reflect a projected decrease in prescription drug costs and caseload. The decrease is primarily due to the transfer of Ryan White clients to county-based Low Income Health Programs. This amount includes savings of \$14.5 million from the proposal to increase client share of cost to the maximum percentages allowable under federal law for specified ADAP clients, but would limit ADAP clients with private insurance to a maximum cost sharing percentage.
- The Governor's Budget proposes the creation of the Office of Health Equity to enable the state to better identify and ameliorate health disparities for disadvantaged communities. This new office would incorporate the responsibilities of the Department of Health Care Services' Office of Women's Health, the Department of Mental Health's Office of Multicultural Services, and the Department of Public Health's Office of Multicultural Health, Health in All Policies Task Force, and Healthy Places Team.
- The Governor's Budget proposes to redirect funding and positions for the Every Woman Counts, Family Planning Access Care and Treatment, and Prostate Cancer Treatment programs from the Department of Public Health to the Department of Health Care Services to improve state support of direct health care services programs.
- The Governor's Budget proposes to transfer the Office of Problem Gambling, Driving Under the Influence program, Narcotics Treatment program, and the Counselor Certification program from the Department of Alcohol and Drug Programs to the Department of Public Health.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Renewal of Proposition 50 Limited-Term Positions (State Operations)	\$-	\$-	-	\$-	\$1,537	11.4
• Renewal of Proposition 50 Limited-Term Positions (Local Assistance)	-	-	-	-	98,918	-
• California Home Visiting Program (State Operations)	-	-	-	-	650	-
• California Home Visiting Program (Local Assistance)	-	4,700	-	-	19,780	-
• AB 395: Expand California's Newborn Screening Program	-	-	-	-	5,296	9.5

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Renewal of Safe Drinking Water State Revolving Fund Limited-Term Positions	-	-	-	-	2,810	21.8
• Radiation Safety Program	-	-	-	-	672	4.7
• Workforce Cap Plan	-	-	-5.7	-	-	-5.7
Totals, Workload Budget Change Proposals	\$-	\$4,700	-5.7	\$-	\$129,663	41.7
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$726	-\$4,264	-	\$198	\$1,729	-
• Retirement Rate Adjustment	106	880	-	106	880	-
• Limited-Term Positions/Expiring Programs	-	-	-	-	-6,609	-57.2
• One-Time Cost Reductions	-	-	-	-712	-11,160	-
• Full-Year Cost of New/Expanded Programs	-	-	-	-	529	-
• Legislation With An Appropriation	1	-	-	-	-	-
• Expenditure Transfers	-	-20	-	-	-	-
• Lease Revenue Debt Service Adjustments	-9	-3	-	-2	-4	-
• Operational Efficiency Plan	-1,900	-	-	-100	-	-
• Cell Phone Reductions	-111	-600	-	-111	-600	-
• Rental Rate Reductions	-237	-1,344	-	-216	-1,221	-
• Miscellaneous Adjustments (State Operations)	-	4,800	-	-	4,655	-
• Miscellaneous Adjustments (Local Assistance)	-	13,774	-	-	-72,190	-
• ADAP: Transition Clients to the Low Income Health Program	-	-19,903	-	-	-139,904	-
• ADAP: November Estimate	-76,840	67,425	-	-61,694	108,773	-
• Every Woman Counts: November Estimate	-11,457	-	-	-962	-6,213	-
• Every Woman Counts Estimate: Low Income Health Program Impact	-2,608	-	-	-6,840	-	-
• Women, Infants, and Children: November Estimate	-	12,200	-	-	41,493	-
• Genetic Disease Screening Program: November Estimate	-	-5,233	-	-	-6,250	-
• Licensing and Certification: November Estimate	-	936	-	-	936	-
• Proposition 99: Health Education Account Reduction (State Operations)	-	-	-	-	-597	-
• Proposition 99: Health Education Account Reduction (Local Assistance)	-	-	-	-	-4,788	-
• Proposition 99: Research Account Augmentation	-	-	-	-	411	-
• Child Health and Safety Fund Reduction	-	-	-	-	-501	-
Totals, Other Workload Budget Adjustments	-\$93,781	\$68,648	-	-\$70,333	-\$90,631	-57.2
Totals, Workload Budget Adjustments	-\$93,781	\$73,348	-5.7	-\$70,333	\$39,032	-15.5
Policy Adjustments						
• ADAP: Increase Client Share of Cost	\$-	\$-	-	-\$14,486	\$-	-
• Transition Direct Services Programs to DHCS (State Operations)	-	-	-	-3,868	-8,156	-31.9
• Transition Direct Services Programs to DHCS (Local Assistance)	-	-	-	-12,654	-35,236	-
• Transition DMH Programs to DPH-Office of Health Equity	-	-	-	-15	2,229	2.8
• Transition ADP Programs to DPH (State Operations)	-	-	-	-	8,002	32.3
• Transition ADP Programs to DPH (Local Assistance)	-	-	-	-	4,000	-
• Temporary Help Blanket/FSP Cleanup	-	-	-	-	-	235.6
• Reduction in Federal Expenditure Authority for MCAH (State Operations)	-	-843	-	-	-2,246	-5.7

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4265 Department of Public Health - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Reduction in Federal Expenditure Authority for MCAH (Local Assistance)	-	-	-	-	-4,600	-
• Delay General Fund loan repayment to the Drinking Water Operator Certification Special Account	-	-	-	-1,600	-	-
• Delay General Fund loan repayment to the Occupational Lead Prevention Account	-	-	-	-1,100	-	-
• Healthcare Associated Infections Public Reporting	-	-	-	-	493	-
• Reduction of Preventable Medical Errors and Medication Errors	-	-	-	-	333	-
• Early Case Capture of Pediatric Cancers	-	-	-	-	342	-
• Small Water System Program	-	-	-	-	183	1.9
• Environmental Laboratory Accreditation Program	-	-	-	-	-450	-
• Conversion of Contract Staff to State Staff-CLPPB	-	-	-	-	-381	-
• Reduction of Domestic Violence Training and Education Fund	-	-	-	-	-280	-
Totals, Policy Adjustments	\$-	-\$843	-	-\$33,723	-\$35,767	235.0
Totals, Budget Adjustments	-\$93,781	\$72,505	-5.7	-\$104,056	\$3,265	219.5

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Past Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2010-11					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
10 PUBLIC HEALTH EMERGENCY PREPAREDNESS						
10.10 EMERGENCY PREPAREDNESS						
Bioterrorism Preparedness	\$60,377	\$6,839	\$53,538	-	-	-
Hospital Preparedness	21,572	-	21,572	-	-	-
SUBTOTAL, PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$81,949	\$6,839	\$75,110	-	-	-
20 PUBLIC AND ENVIRONMENTAL HEALTH						
20.10 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION						
Breast Cancer	42,198	9,442	4,459	-	6,216 ^{a/}	22,081
Oral Health	384	-	384	-	-	-
Alzheimer's Disease	2,742	2,445	-	-	297 ^{b/}	-
Safe and Active Community	1,384	-	-	-	1,384 ^{c/}	-
Nutrition	89,804	-	-	89,804 ^{d/}	-	-
Smoking Prevention	47,278	-	1,416	-	-	45,862
Domestic Violence	235	-	-	-	235 ^{e/}	-
Sodium Reduction	232	-	232	-	-	-
Childhood Lead Poisoning Prevention Program	15,133	-	-	5,128 ^{f/}	10,005 ^{g/}	-
SUBTOTAL, CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	\$199,390	\$11,887	\$6,491	\$94,932	\$18,137	\$67,943
20.20 INFECTIOUS DISEASE						
Immunization Assistance	28,350	20	28,330	-	-	-
Sexually Transmitted Disease	1,641	1,641	-	-	-	-
Tuberculosis Control	14,559	6,745	7,814	-	-	-
Public Health Laboratory Training	2,250	2,250	-	-	-	-
AIDS	511,282	61,006	153,834	76,277 ^{h/}	220,165 ^{h/}	-
SUBTOTAL, INFECTIOUS DISEASE	\$558,082	\$71,662	\$189,978	\$76,277	\$220,165	-
20.30 FAMILY HEALTH						
MCAH Grants	60,751	-	42,025	18,498 ^{i/}	228 ^{i/}	-
Family Planning/Teen Pregnancy	32,097	3,596	-	28,501 ^{j/}	-	-
Women Infants and Children (WIC)	1,394,410	-	1,170,410	-	224,000 ^{k/}	-
Genetic Disease Screening	89,265	-	-	-	89,265 ^{l/}	-
SUBTOTAL, FAMILY HEALTH	\$1,576,523	\$3,596	\$1,212,435	\$46,999	\$313,493	-
20.40 HEALTH INFORMATION AND STRATEGIC PLANNING						
Vital Records Improvement	510	-	-	-	510 ^{m/}	-
SUBTOTAL, HEALTH INFORMATION AND STRATEGIC PLANNING	\$510	-	-	-	\$510	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Past Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2010-11					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
20.50 COUNTY HEALTH SERVICES						
Refugee Health Services	14,056	-	14,056	-	-	-
SUBTOTAL, COUNTY HEALTH SERVICES	\$14,056	-	\$14,056	-	-	-
20.60 ENVIRONMENTAL HEALTH						
Drinking Water and Environmental Management	250,992	-	152,267	467 ^{n/}	98,258 ^{o/}	-
SUBTOTAL, ENVIRONMENTAL HEALTH	\$250,992	-	\$152,267	\$467	\$98,258	-
SUBTOTAL, PUBLIC AND ENVIRONMENTAL HEALTH	\$2,599,553	\$87,145	\$1,575,227	\$218,675	\$650,563	\$67,943
TOTAL, LOCAL ASSISTANCE	\$2,681,502	\$93,984	\$1,650,337	\$218,675	\$650,563	\$67,943

a/ Breast Cancer Control Account (0009)

b/ ALS/Lou Gehrig's Disease Research Fund (8053)

c/ Child Health and Safety Fund (0279), CA Sexual Violence Victim Services Fund (8035)

d/ Reimbursements from the Department of Social Services

e/ Domestic Violence Training and Education Fund (0642)

f/ Reimbursements from the Department of Health Care Services

g/ Childhood Lead Poisoning Prevention Fund (0080)

h/ AIDS Drug Assistance Program Rebate Fund (3080)

i/ California Health Data and Planning Fund (0143)

j/ Reimbursements from the Department of Social Services and Department of Health Care Services

k/ WIC Manufacturer Rebate Fund (3023)

l/ Genetic Disease Testing Fund (0203)

m/ Health Statistics Special Fund (0099)

n/ Reimbursements from the State Water Resources Control Board

o/ Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (6031), Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (6051)

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Current Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2011-12					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
10 PUBLIC HEALTH EMERGENCY PREPAREDNESS						
10.10 EMERGENCY PREPAREDNESS						
Bioterrorism Preparedness	\$46,009	\$6,232	\$39,777	-	-	-
Hospital Preparedness	17,746	-	17,746	-	-	-
SUBTOTAL, PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$63,755	\$6,232	\$57,523	-	-	-
20 PUBLIC AND ENVIRONMENTAL HEALTH						
20.10 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION						
Breast Cancer	43,770	4,356	4,459	-	12,874 ^{a/}	22,081
Oral Health	1,407	-	1,407	-	-	-
Alzheimer's Disease	3,116	3,116	-	-	-	-
Safe and Active Community	1,224	-	-	-	1,224 ^{b/}	-
Nutrition	126,252	-	-	126,252 ^{c/}	-	-
Smoking Prevention	43,180	-	845	-	-	42,335
Domestic Violence	235	-	-	-	235 ^{d/}	-
Sodium Reduction	309	-	309	-	-	-
Lou Gehrig's Disease	177	-	-	-	177 ^{e/}	-
Childhood Lead Poisoning Prevention Program	16,228	-	-	5,228 ^{f/}	11,000 ^{g/}	-
SUBTOTAL, CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	\$235,898	\$7,472	\$7,020	\$131,480	\$25,510	\$64,416
20.20 INFECTIOUS DISEASE						
Immunization Assistance	36,931	7,300	29,631	-	-	-
Sexually Transmitted Disease	1,647	1,647	-	-	-	-
Tuberculosis Control	14,816	6,736	8,080	-	-	-
Public Health Laboratory Training	2,217	2,217	-	-	-	-
AIDS	539,404	12,436	169,720	74,064 ^{h/}	283,184 ^{h/}	-
SUBTOTAL, INFECTIOUS DISEASE	\$595,015	\$30,336	\$207,431	\$74,064	\$283,184	-
20.30 FAMILY HEALTH						
MCAH Grants	83,875	-	55,899	27,736 ^{i/}	240 ^{i/}	-
Family Planning/Teen Pregnancy	13,161	3,581	5,999	3,581 ^{i/}	-	-
Women Infants and Children (WIC)	1,459,882	-	1,232,882	-	227,000 ^{j/}	-
Genetic Disease Screening Program	88,768	-	-	-	88,768 ^{k/}	-
SUBTOTAL, FAMILY HEALTH	\$1,645,686	\$3,581	\$1,294,780	\$31,317	\$316,008	-
20.40 HEALTH INFORMATION AND STRATEGIC PLANNING						
Vital Records Improvement	510	-	-	-	510 ^{l/}	-
SUBTOTAL, HEALTH INFORMATION AND STRATEGIC PLANNING	\$510	-	-	-	\$510	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Current Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2011-12					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
20.50 COUNTY HEALTH SERVICES						
Refugee Health Services	14,181	-	14,181	-	-	-
SUBTOTAL, COUNTY HEALTH SERVICES	\$14,181	-	\$14,181	-	-	-
20.60 ENVIRONMENTAL HEALTH						
Drinking Water and Environmental Management	292,238	-	152,590	984 ^{m/}	138,664 ^{n/}	-
SUBTOTAL, ENVIRONMENTAL HEALTH	\$292,238	-	\$152,590	\$984	\$138,664	-
SUBTOTAL, PUBLIC AND ENVIRONMENTAL HEALTH	\$2,783,528	\$41,389	\$1,676,002	\$237,845	\$763,876	\$64,416
TOTAL, LOCAL ASSISTANCE	\$2,847,283	\$47,621	\$1,733,525	\$237,845	\$763,876	\$64,416

a/ Breast Cancer Control Account (0009)

b/ Child Health and Safety Fund (0279), CA Sexual Violence Victim Services Fund (8035)

c/ Reimbursements from the Department of Social Services

d/ Domestic Violence Training and Education Fund (0642)

e/ ALS/Lou Gehrig's Disease Research Fund (8053)

f/ Reimbursements from the Department of Health Care Services

g/ Childhood Lead Poisoning Prevention Fund (0080)

h/ AIDS Drug Assistance Program Rebate Fund (3080)

i/ California Health Data and Planning Fund (0143)

j/ WIC Manufacturer Rebate Fund (3023)

k/ Genetic Disease Testing Fund (0203)

l/ Health Statistics Special Fund (0099)

m/ Reimbursements from the State Water Resources Control Board

Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (6031), Safe Drinking Water,

n/ Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (6051)

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Budget Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2012-13					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
10 PUBLIC HEALTH EMERGENCY PREPAREDNESS						
10.10 EMERGENCY PREPAREDNESS						
Bioterrorism Preparedness	\$43,538	\$5,520	\$38,018	-	-	-
Hospital Preparedness	17,746	-	17,746	-	-	-
SUBTOTAL, PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$61,284	\$5,520	\$55,764	-	-	-
20 PUBLIC AND ENVIRONMENTAL HEALTH						
20.10 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION						
Oral Health	1,407	-	1,407	-	-	-
Alzheimer's Disease	3,116	3,116	-	-	-	-
Safe and Active Community	668	-	-	-	668 ^{a/}	-
Nutrition	126,252	-	-	126,252 ^{b/}	-	-
Smoking Prevention	34,122	-	845	-	-	33,277
Domestic Violence	235	-	-	-	235 ^{c/}	-
Sodium Reduction	309	-	309	-	-	-
Lou Gehrig's Disease	177	-	-	-	177 ^{d/}	-
Problem Gambling	4,000	-	-	-	4,000 ^{e/}	-
Childhood Lead Poisoning Prevention Program	16,228	-	-	5,228 ^{f/}	11,000 ^{g/}	-
SUBTOTAL, CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	\$186,514	\$3,116	\$2,561	\$131,480	\$16,080	\$33,277
20.20 INFECTIOUS DISEASE						
Immunization Assistance	36,931	7,300	29,631	-	-	-
Sexually Transmitted Disease	1,647	1,647	-	-	-	-
Tuberculosis Control	14,816	6,736	8,080	-	-	-
Public Health Laboratory Training	2,217	2,217	-	-	-	-
AIDS	461,209	13,096	153,293	49,300 ^{h/}	245,520 ^{h/}	-
SUBTOTAL, INFECTIOUS DISEASE	\$516,820	\$30,996	\$191,004	\$49,300	\$245,520	-
20.30 FAMILY HEALTH						
MCAH Grants	88,333	-	60,357	27,736 ^{i/}	240 ^{i/}	-
Family Planning/Teen Pregnancy	9,101	1,546	6,009	1,546 ^{i/}	-	-
Women Infants and Children (WIC)	1,489,175	-	1,262,175	-	227,000 ^{j/}	-
Genetic Disease Screening Program	87,751	-	-	-	87,751 ^{k/}	-
SUBTOTAL, FAMILY HEALTH	\$1,674,360	\$1,546	\$1,328,541	\$29,282	\$314,991	-
20.40 HEALTH INFORMATION AND STRATEGIC PLANNING						
Vital Records Improvement	510	-	-	-	510 ^{l/}	-
SUBTOTAL, HEALTH INFORMATION AND STRATEGIC PLANNING	\$510	-	-	-	\$510	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Budget Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2012-13					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
20.50 COUNTY HEALTH SERVICES						
Refugee Health Services	14,181	-	14,181	-	-	-
SUBTOTAL, COUNTY HEALTH SERVICES	\$14,181	-	\$14,181	-	-	-
20.60 ENVIRONMENTAL HEALTH						
Drinking Water	305,247	-	152,405	-	152,842 ^{m/}	-
SUBTOTAL, ENVIRONMENTAL HEALTH	\$305,247	-	\$152,405	-	\$152,842	-
SUBTOTAL, PUBLIC AND ENVIRONMENTAL HEALTH	\$2,697,632	\$35,658	\$1,688,692	\$210,062	\$729,943	\$33,277
TOTAL, LOCAL ASSISTANCE	\$2,758,916	\$41,178	\$1,744,456	\$210,062	\$729,943	\$33,277

a/ Child Health and Safety Fund (0279), CA Sexual Violence Victim Services Fund (8035)

b/ Reimbursements from the Department of Social Services

c/ Domestic Violence Training and Education Fund (0642)

d/ ALS/Lou Gehrig's Disease Research Fund (8053)

e/ Indian Gaming Special Distribution Fund (0367)

f/ Reimbursements from the Department of Health Care Services

g/ Childhood Lead Poisoning Prevention Fund (0080)

h/ AIDS Drug Assistance Program Rebate Fund (3080)

i/ California Health Data and Planning Fund (0143)

j/ WIC Manufacturer Rebate Fund (3023)

k/ Genetic Disease Testing Fund (0203)

l/ Health Statistics Special Fund (0099)

Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (6031), Safe Drinking Water,

m/ Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (6051)

4265 Department of Public Health - Continued

Maternal, Child, and Adolescent Health (MCAH): Federal Title V Fund Condition Statement

(Dollars in Thousands)

MCAH Federal Title V Funds	2010-11	2011-12	2012-13
BEGINNING BALANCE	\$9,724	\$7,766	\$1,441
Prior year adjustments	<u>5,202</u>	<u> </u>	<u> </u>
Adjusted Beginning Balance ^{1/}	\$14,926	\$7,766	\$1,441
Federal Grant Award ^{2/}	<u>42,512</u>	<u>42,301</u>	<u>42,301</u>
Total Resources	\$57,438	\$50,067	\$43,742
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	10,581	10,440	9,578
4265 Department of Public Health (Local Assistance)	<u>39,091</u>	<u>38,186</u>	<u>33,586</u>
Total Expenditures and Expenditure Adjustments	<u>\$49,672</u>	<u>\$48,626</u>	<u>\$43,164</u>
FUND BALANCE	\$7,766	\$1,441	\$578

^{1/} Reflects estimated prior year grant funds available for expenditure on a one-time basis.

^{2/} Grant award represents conversion from federal fiscal year to state fiscal year. FY 2011-12 and FY 2012-13 reflect estimated grant award.

4265 Department of Public Health - Continued

PROGRAM DESCRIPTIONS

10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS

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

20 - PUBLIC AND ENVIRONMENTAL HEALTH

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

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

20.10 - Chronic Disease Prevention and Health Promotion:

This program works to prevent and control chronic diseases such as cancer, cardiovascular diseases, and diabetes; to provide training programs for public health workforce; to prevent or reduce injuries, violence and diseases related to environmental and occupational factors; and to promote and support the development of safe and healthy environments in all communities. This program includes Chronic Disease and Injury Control, and Environmental and Occupational Disease Control.

20.20 - Infectious Diseases:

This program works to prevent and control infectious diseases such as HIV/AIDS, viral hepatitis, influenza and other vaccine preventable illnesses, tuberculosis, emerging infections, and foodborne illnesses. This program includes Communicable Disease Control and the Office of AIDS.

20.30 - Family Health:

This program works to improve health outcomes and reduce disparities in access to health care for low-income families, including women of reproductive age; pregnant and breastfeeding women; and infants, children and adolescents and their families. This program is comprised of the Genetic Disease Screening Program; Maternal, Child and Adolescent Health Program; Office of Family Planning; and the Women, Infants and Children Supplemental Nutrition Program.

20.40 - Health Information and Strategic Planning:

This program works to improve public health by developing data systems and facilitating the collection, validation, analysis, and dissemination of health information. This program includes Vital Records, Public Health Informatics, and department-wide initiatives related to Strategic Planning and Performance Management.

20.50 - County Health Services:

This program supports county-based public health information and services including the Medical Marijuana Program and Refugee Health Services.

20.60 - Environmental Health:

This program works to protect and improve the health of all California residents by ensuring the safety of drinking water, food, drugs, and medical devices; conducting environmental management programs; and overseeing the use of radiation through investigation, inspection, laboratory testing, and regulatory activities. This program includes Drinking Water and Environmental Management, and Food, Drug, and Radiation Safety.

30 - LICENSING AND CERTIFICATION

Health Facilities: This program regulates the quality of care in approximately 8,000 public and private health facilities, clinics, agencies throughout the state, licenses Nursing Home Administrators, and certifies Nurse Assistants, Home Health Aides, Hemodialysis Technicians, and other direct care staff.

Laboratory Field Services: This program regulates quality standards in approximately 19,000 clinical laboratories, public health laboratories, blood banks and tissue banks in California and licenses 30 different categories of laboratory personnel including laboratory scientists, phlebotomists, genetic scientists and clinical chemists.

40 - DEPARTMENTAL ADMINISTRATION

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

4265 Department of Public Health - Continued

division offices.

DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
10	PUBLIC HEALTH EMERGENCY PREPAREDNESS			
	State Operations:			
0001	General Fund	\$590	\$441	\$468
0890	Federal Trust Fund	47,247	44,539	39,116
0995	Reimbursements	<u>545</u>	<u>1,098</u>	<u>1,103</u>
	Totals, State Operations	\$48,382	\$46,078	\$40,687
	Local Assistance:			
0001	General Fund	\$6,839	\$6,232	\$5,520
0890	Federal Trust Fund	<u>75,110</u>	<u>57,523</u>	<u>55,764</u>
	Totals, Local Assistance	\$81,949	\$63,755	\$61,284
ELEMENT REQUIREMENTS				
10.10	Emergency Preparedness	\$130,331	\$109,833	\$101,971
	State Operations:			
0001	General Fund	590	441	468
0890	Federal Trust Fund	47,247	44,539	39,116
0995	Reimbursements	545	1,098	1,103
	Local Assistance:			
0001	General Fund	6,839	6,232	5,520
0890	Federal Trust Fund	75,110	57,523	55,764
PROGRAM REQUIREMENTS				
20	PUBLIC AND ENVIRONMENTAL HEALTH			
	State Operations:			
0001	General Fund	\$79,233	\$79,194	\$78,026
0007	Breast Cancer Research Account	1,166	1,063	1,105
0009	Breast Cancer Control Account	4,152	5,008	-
0029	Nuclear Planning Assessment Special Account	585	977	984
0044	Motor Vehicle Account, State Transportation Fund	1,167	1,578	1,594
0066	Sale of Tobacco to Minors Control Account	2,087	2,477	2,495
0070	Occupational Lead Poisoning Prevention Account	3,022	3,339	3,217
0074	Medical Waste Management Fund	1,734	2,163	2,151
0075	Radiation Control Fund	20,865	22,195	23,218
0080	Childhood Lead Poisoning Prevention Fund	8,136	11,790	11,428
0082	Export Document Program Fund	184	236	234
0099	Health Statistics Special Fund	21,881	23,099	23,313
0115	Air Pollution Control Fund	-	320	348
0116	Wine Safety Fund	1	60	-
0129	Water Device Certification Special Account	190	267	382
0177	Food Safety Fund	5,786	7,310	7,499
0179	Environmental Laboratory Improvement Fund	2,822	3,351	2,905
0203	Genetic Disease Testing Fund	21,147	22,232	27,134
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	7,189	7,914	11,620
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	4,838	5,216	5,589

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,224	1,926	1,969
0247 Drinking Water Operator Certification Special Account	1,478	1,697	1,708
0272 Infant Botulism Treatment and Prevention Fund	3,492	6,325	6,218
0306 Safe Drinking Water Account	11,694	13,219	13,241
0335 Registered Environmental Health Specialist Fund	335	403	413
0367 Indian Gaming Special Distribution Fund	-	-	4,382
0478 Vectorborne Disease Account	94	99	124
0557 Toxic Substances Control Account	1,054	1,135	1,131
0625 Administration Account	6,408	5,437	5,108
0626 Water System Reliability Account	2,882	2,615	2,565
0628 Small System Technical Assistance Account	3,351	1,468	1,673
0642 Domestic Violence Training and Education Fund	865	910	637
0823 California Alzheimer's Disease and Related Disorders Research Fund	568	804	786
0890 Federal Trust Fund	120,070	134,635	135,980
0995 Reimbursements	21,707	24,975	22,177
3018 Drug and Device Safety Fund	4,932	5,980	5,910
3074 Medical Marijuana Program Fund	360	459	482
3080 AIDS Drug Assistance Program Rebate Fund	1,073	981	912
3081 Cannery Inspection Fund	1,796	2,337	2,389
3085 Mental Health Services Fund	-	-	2,349
3110 Gambling Addiction Program Fund	-	-	159
3111 Retail Food Safety and Defense Fund	1	23	21
3114 Birth Defects Monitoring Fund	3,152	3,780	3,729
3155 Lead Related Construction Fund	-	439	492
3157 Recreational Health Fund	-	237	237
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,318	3,936	3,946
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,933	2,231	2,272
7500 Public Water System, Safe Drinking Water State Revolving Fund	1,277	3,129	3,134
8025 California Prostate Cancer Research Fund	5	203	193
Totals, State Operations	\$378,254	\$419,172	\$427,579
Local Assistance:			
0001 General Fund	\$87,145	\$41,389	\$35,658
0009 Breast Cancer Control Account	6,216	12,874	-
0080 Childhood Lead Poisoning Prevention Fund	10,005	11,000	11,000
0099 Health Statistics Special Fund	510	510	510
0143 California Health Data and Planning Fund	228	240	240
0203 Genetic Disease Testing Fund	89,265	88,768	87,751
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	45,862	42,335	33,277
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	22,081	22,081	-
0279 Child Health and Safety Fund	1,384	1,050	494
0367 Indian Gaming Special Distribution Fund	-	-	4,000
0642 Domestic Violence Training and Education Fund	235	235	235

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund	1,575,227	1,676,002	1,688,692
0995 Reimbursements	218,675	237,845	210,062
3023 WIC Manufacturer Rebate Fund	224,000	227,000	227,000
3080 AIDS Drug Assistance Program Rebate Fund	220,165	283,184	245,520
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	67,909	87,424	98,918
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	30,349	51,240	53,924
8035 California Sexual Violence Victim Services Fund	-	174	174
8053 ALS/Lou Gehrig's Disease Research Fund	297	177	177
Totals, Local Assistance	\$2,599,553	\$2,783,528	\$2,697,632
ELEMENT REQUIREMENTS			
20.10 Chronic Disease Prevention and Health Promotion	\$292,061	\$333,236	\$283,682
State Operations:			
0001 General Fund	14,851	15,361	12,911
0007 Breast Cancer Research Account	1,166	1,063	1,105
0009 Breast Cancer Control Account	4,152	5,008	-
0066 Sale of Tobacco to Minors Control Account	2,087	175	275
0070 Occupational Lead Poisoning Prevention Account	3,022	3,339	3,217
0080 Childhood Lead Poisoning Prevention Fund	8,136	11,790	11,428
0115 Air Pollution Control Fund	-	320	348
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	7,189	7,914	11,620
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	4,838	5,216	5,589
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,224	1,258	1,300
0367 Indian Gaming Special Distribution Fund	-	-	4,382
0557 Toxic Substances Control Account	1,054	1,135	1,131
0642 Domestic Violence Training and Education Fund	865	910	637
0823 California Alzheimer's Disease and Related Disorders Research Fund	568	804	786
0890 Federal Trust Fund	28,116	25,927	23,607
0995 Reimbursements	15,398	16,476	15,639
3085 Mental Health Services Fund	-	-	2,349
3110 Gambling Addiction Program Fund	-	-	159
3155 Lead Related Construction Fund	-	439	492
8025 California Prostate Cancer Research Fund	5	203	193
Local Assistance:			
0001 General Fund	11,887	7,472	3,116
0009 Breast Cancer Control Account	6,216	12,874	-
0080 Childhood Lead Poisoning Prevention Fund	10,005	11,000	11,000
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	45,862	42,335	33,277
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	22,081	22,081	-
0279 Child Health and Safety Fund	1,384	1,050	494
0367 Indian Gaming Special Distribution Fund	-	-	4,000
0642 Domestic Violence Training and Education Fund	235	235	235

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund	6,491	7,020	2,561
0995 Reimbursements	94,932	131,480	131,480
8035 California Sexual Violence Victim Services Fund	-	174	174
8053 ALS/Lou Gehrig's Disease Research Fund	297	177	177
20.20 Infectious Disease	\$614,750	\$658,305	\$579,611
State Operations:			
0001 General Fund	30,231	30,125	31,439
0272 Infant Botulism Treatment and Prevention Fund	3,492	6,325	6,218
0478 Vectorborne Disease Account	94	99	124
0890 Federal Trust Fund	21,580	25,143	23,521
0995 Reimbursements	198	617	577
3080 AIDS Drug Assistance Program Rebate Fund	1,073	981	912
Local Assistance:			
0001 General Fund	71,662	30,336	30,996
0890 Federal Trust Fund	189,978	207,431	191,004
0995 Reimbursements	76,277	74,064	49,300
3080 AIDS Drug Assistance Program Rebate Fund	220,165	283,184	245,520
20.30 Family Health	\$1,661,103	\$1,744,258	\$1,776,824
State Operations:			
0001 General Fund	2,491	2,539	2,180
0203 Genetic Disease Testing Fund	21,147	22,232	27,134
0890 Federal Trust Fund	55,661	68,711	69,053
0995 Reimbursements	2,129	1,310	368
3114 Birth Defects Monitoring Fund	3,152	3,780	3,729
Local Assistance:			
0001 General Fund	3,596	3,581	1,546
0143 California Health Data and Planning Fund	228	240	240
0203 Genetic Disease Testing Fund	89,265	88,768	87,751
0890 Federal Trust Fund	1,212,435	1,294,780	1,328,541
0995 Reimbursements	46,999	31,317	29,282
3023 WIC Manufacturer Rebate Fund	224,000	227,000	227,000
20.40 Health Information and Strategic Planning	\$24,699	\$26,979	\$27,279
State Operations:			
0001 General Fund	1,082	-	-
0099 Health Statistics Special Fund	21,881	23,099	23,313
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	668	669
0890 Federal Trust Fund	506	2,030	2,104
0995 Reimbursements	720	672	683
Local Assistance:			
0099 Health Statistics Special Fund	510	510	510
20.50 County Health Services	\$17,176	\$16,339	\$16,362
State Operations:			
0001 General Fund	1,522	-	-
0890 Federal Trust Fund	1,238	1,699	1,699
3074 Medical Marijuana Program Fund	360	459	482
Local Assistance:			
0890 Federal Trust Fund	14,056	14,181	14,181
20.60 Environmental Health	\$368,018	\$423,583	\$441,453

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
State Operations:			
0001 General Fund	29,056	31,169	31,496
0029 Nuclear Planning Assessment Special Account	585	977	984
0044 Motor Vehicle Account, State Transportation Fund	1,167	1,578	1,594
0066 Sale of Tobacco to Minors Control Account	-	2,302	2,220
0074 Medical Waste Management Fund	1,734	2,163	2,151
0075 Radiation Control Fund	20,865	22,195	23,218
0082 Export Document Program Fund	184	236	234
0116 Wine Safety Fund	1	60	-
0129 Water Device Certification Special Account	190	267	382
0177 Food Safety Fund	5,786	7,310	7,499
0179 Environmental Laboratory Improvement Fund	2,822	3,351	2,905
0247 Drinking Water Operator Certification Special Account	1,478	1,697	1,708
0306 Safe Drinking Water Account	11,694	13,219	13,241
0335 Registered Environmental Health Specialist Fund	335	403	413
0625 Administration Account	6,408	5,437	5,108
0626 Water System Reliability Account	2,882	2,615	2,565
0628 Small System Technical Assistance Account	3,351	1,468	1,673
0890 Federal Trust Fund	12,969	11,125	15,996
0995 Reimbursements	3,262	5,900	4,910
3018 Drug and Device Safety Fund	4,932	5,980	5,910
3081 Cannery Inspection Fund	1,796	2,337	2,389
3111 Retail Food Safety and Defense Fund	1	23	21
3157 Recreational Health Fund	-	237	237
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,318	3,936	3,946
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,933	2,231	2,272
7500 Public Water System, Safe Drinking Water State Revolving Fund	1,277	3,129	3,134
Local Assistance:			
0890 Federal Trust Fund	152,267	152,590	152,405
0995 Reimbursements	467	984	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	67,909	87,424	98,918
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	30,349	51,240	53,924
PROGRAM REQUIREMENTS			
30 LICENSING AND CERTIFICATION			
State Operations:			
0001 General Fund	\$7,598	\$5,124	\$5,133
0076 Tissue Bank License Fund	339	503	514
0098 Clinical Laboratory Improvement Fund	6,334	9,471	10,714
0139 Driving Under-the-Influence Program Licensing Trust Fund	-	-	1,771
0243 Narcotic Treatment Program Licensing Trust Fund	-	-	1,366
0260 Nursing Home Administrator's State License Examining Fund	272	363	329
0890 Federal Trust Fund	66,838	76,366	78,570

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
0942 Special Deposit Fund	822	3,515	3,871
0995 Reimbursements	5,510	11,348	10,804
3098 State Department of Public Health Licensing and Certification Program Fund	74,850	85,267	87,415
Totals, State Operations	\$162,563	\$191,957	\$200,487
ELEMENT REQUIREMENTS			
30.10 Licensing and Certification	\$154,569	\$180,159	\$187,288
State Operations:			
0001 General Fund	7,598	5,001	5,000
0139 Driving Under-the-Influence Program Licensing Trust Fund	-	-	1,771
0243 Narcotic Treatment Program Licensing Trust Fund	-	-	1,366
0260 Nursing Home Administrator's State License Examining Fund	272	363	329
0890 Federal Trust Fund	65,517	74,667	76,733
0942 Special Deposit Fund	822	3,515	3,871
0995 Reimbursements	5,510	11,346	10,803
3098 State Department of Public Health Licensing and Certification Program Fund	74,850	85,267	87,415
30.20 Laboratory Field Services	\$7,994	\$11,798	\$13,199
State Operations:			
0001 General Fund	-	123	133
0076 Tissue Bank License Fund	339	503	514
0098 Clinical Laboratory Improvement Fund	6,334	9,471	10,714
0890 Federal Trust Fund	1,321	1,699	1,837
0995 Reimbursements	-	2	1
PROGRAM REQUIREMENTS			
40 DEPARTMENTAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	25,743	27,318	31,972
40.02 Distributed Administration	-25,743	-27,318	-31,972
TOTALS, EXPENDITURES			
State Operations	589,199	657,207	668,753
Local Assistance	2,681,502	2,847,283	2,758,916
Totals, Expenditures	\$3,270,701	\$3,504,490	\$3,427,669

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3,277.0	3,771.6	3,711.4	\$199,482	\$250,719	\$255,662
Total Adjustments	-	-6.0	296.4	-	1,005	21,678
Estimated Salary Savings	-	-188.3	-200.4	-	-12,586	-13,867
Net Totals, Salaries and Wages	3,277.0	3,577.3	3,807.4	\$199,482	\$239,138	\$263,473
Staff Benefits	-	-	-	79,464	90,516	103,079
Totals, Personal Services	3,277.0	3,577.3	3,807.4	\$278,946	\$329,654	\$366,552
OPERATING EXPENSES AND EQUIPMENT				\$236,499	\$251,871	\$244,346
SPECIAL ITEMS OF EXPENSE						

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Special Projects				\$56,248	\$55,421	\$37,588
Totals, Special Items of Expense				\$56,248	\$55,421	\$37,588
UNCLASSIFIED						
Health Facility Receiverships				\$821	\$3,517	\$3,517
Debt Service				16,685	16,744	16,750
Totals, Unclassified				\$17,506	\$20,261	\$20,267
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$589,199	\$657,207	\$668,753

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Public Health Emergency Preparedness:			
Emergency Preparedness	\$81,949	\$63,755	\$61,284
Public and Environmental Health:			
Chronic Disease Prevention and Health Promotion	199,390	235,898	186,514
Infectious Disease	558,082	595,015	516,820
Family Health	1,576,523	1,645,686	1,674,360
Health Information and Strategic Planning	510	510	510
County Health Services	14,056	14,181	14,181
Environmental Health	250,992	292,238	305,247
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,681,502	\$2,847,283	\$2,758,916

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,997	\$71,064	\$67,058
Allocation for employee compensation	202	123	-
Adjustment per Section 3.60	1,088	106	-
Adjustment per Section 3.90	-2,919	-849	-
Adjustment per Section 3.90(b)	-249	-	-
Adjustment per Section 3.91	-3,676	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-111	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-237	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,900	-
Adjustment per Section 15.30	-152	-	-
003 Budget Act appropriation	11,544	11,571	11,569
Adjustment per Section 4.30	39	-9	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	7,325	5,000	5,000
Chapter 119, Statutes of 2011	-	1	-
Totals Available	\$90,199	\$84,759	\$83,627
Unexpended balance, estimated savings	-2,778	-	-
TOTALS, EXPENDITURES	\$87,421	\$84,759	\$83,627
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,247	\$1,063	\$1,105

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$1,247	\$1,063	\$1,105
Unexpended balance, estimated savings	-81	-	-
TOTALS, EXPENDITURES	\$1,166	\$1,063	\$1,105
0009 Breast Cancer Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,633	\$5,038	\$-
Allocation for employee compensation	15	2	-
Adjustment per Section 3.60	54	6	-
Adjustment per Section 3.90	-405	-23	-
Adjustment per Section 3.91	-443	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-12	-
Totals Available	\$4,854	\$5,008	\$-
Unexpended balance, estimated savings	-702	-	-
TOTALS, EXPENDITURES	\$4,152	\$5,008	\$-
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$967	\$985	\$984
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-8	-7	-
Adjustment per Section 3.91	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-3	-
Totals Available	\$961	\$977	\$984
Unexpended balance, estimated savings	-376	-	-
TOTALS, EXPENDITURES	\$585	\$977	\$984
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,253	\$1,264	\$1,269
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-3	-12	-
Adjustment per Section 3.91	-46	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
003 Budget Act appropriation	302	326	325
Adjustment per Section 4.30	24	-1	-
Totals Available	\$1,535	\$1,578	\$1,594
Unexpended balance, estimated savings	-368	-	-
TOTALS, EXPENDITURES	\$1,167	\$1,578	\$1,594
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,309	\$2,490	\$2,479
Allocation for employee compensation	5	15	-
Adjustment per Section 3.60	82	6	-
Adjustment per Section 3.90	-17	-41	-
Adjustment per Section 3.91	-182	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-8	-
003 Budget Act appropriation	12	16	16

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 4.30	4	-	-
Totals Available	\$2,213	\$2,477	\$2,495
Unexpended balance, estimated savings	-126	-	-
TOTALS, EXPENDITURES	\$2,087	\$2,477	\$2,495
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,024	\$3,133	\$2,990
Allocation for employee compensation	7	8	-
Adjustment per Section 3.60	53	5	-
Adjustment per Section 3.90	-76	-34	-
Adjustment per Section 3.91	-212	-	-
003 Budget Act appropriation	202	227	227
Adjustment per Section 4.30	25	-	-
Totals Available	\$3,023	\$3,339	\$3,217
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$3,022	\$3,339	\$3,217
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,101	\$2,169	\$2,125
Allocation for employee compensation	7	2	-
Adjustment per Section 3.60	28	3	-
Adjustment per Section 3.90	-26	-26	-
Adjustment per Section 3.91	-98	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-11	-
003 Budget Act appropriation	24	26	26
Adjustment per Section 4.30	2	-	-
Totals Available	\$2,038	\$2,163	\$2,151
Unexpended balance, estimated savings	-304	-	-
TOTALS, EXPENDITURES	\$1,734	\$2,163	\$2,151
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,846	\$22,464	\$23,004
Allocation for employee compensation	61	42	-
Adjustment per Section 3.60	66	42	-
Adjustment per Section 3.90	-850	-328	-
Adjustment per Section 3.91	-1,337	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-43	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-76	-
003 Budget Act appropriation	85	94	214
Adjustment per Section 4.30	9	-	-
Totals Available	\$20,880	\$22,195	\$23,218
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$20,865	\$22,195	\$23,218
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$474	\$491	\$495
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	1	-
Adjustment per Section 3.90	-2	-9	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-19	-	-
003 Budget Act appropriation	18	19	19
Adjustment per Section 4.30	1	-	-
Totals Available	\$478	\$503	\$514
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$339	\$503	\$514
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,414	\$10,692	\$10,287
Allocation for employee compensation	12	11	-
Adjustment per Section 3.60	90	9	-
Adjustment per Section 3.90	-111	-58	-
Adjustment per Section 3.91	-622	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
003 Budget Act appropriation	1,114	1,142	1,141
Adjustment per Section 4.30	29	-	-
011 Budget Act appropriation (transfer to the General Fund)	-	(9,062)	-
Totals Available	\$10,926	\$11,790	\$11,428
Unexpended balance, estimated savings	-2,790	-	-
TOTALS, EXPENDITURES	\$8,136	\$11,790	\$11,428
0082 Export Document Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$226	\$238	\$234
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	9	1	-
Adjustment per Section 3.90	-2	-4	-
Adjustment per Section 3.91	-11	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-1	-
Totals Available	\$222	\$236	\$234
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$184	\$236	\$234
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,241	\$9,230	\$10,327
Allocation for employee compensation	22	11	-
Adjustment per Section 3.60	143	14	-
Adjustment per Section 3.90	-235	-167	-
Adjustment per Section 3.91	-603	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-1	-
003 Budget Act appropriation	354	387	387
Adjustment per Section 4.30	34	-1	-
Totals Available	\$8,956	\$9,471	\$10,714
Unexpended balance, estimated savings	-2,622	-	-
TOTALS, EXPENDITURES	\$6,334	\$9,471	\$10,714
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,651	\$23,401	\$23,313
Allocation for employee compensation	88	48	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	268	40	-
Adjustment per Section 3.90	-889	-246	-
Adjustment per Section 3.91	-1,235	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-22	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-122	-
Totals Available	\$21,883	\$23,099	\$23,313
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$21,881	\$23,099	\$23,313
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$299	\$323	\$348
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	11	-	-
Adjustment per Section 3.90	-1	-3	-
Totals Available	\$310	\$320	\$348
Unexpended balance, estimated savings	-310	-	-
TOTALS, EXPENDITURES	\$-	\$320	\$348
0116 Wine Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59	\$60	\$-
Totals Available	\$59	\$60	\$-
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$1	\$60	\$-
0129 Water Device Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$250	\$271	\$382
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-2	-5	-
Adjustment per Section 3.91	-9	-	-
Totals Available	\$243	\$267	\$382
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$190	\$267	\$382
0139 Driving Under-the-Influence Program Licensing Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,771
TOTALS, EXPENDITURES	\$-	\$-	\$1,771
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,843	\$7,366	\$7,399
Allocation for employee compensation	13	49	-
Adjustment per Section 3.60	247	20	-
Adjustment per Section 3.90	-46	-127	-
Adjustment per Section 3.91	-464	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-11	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-22	-
003 Budget Act appropriation	34	36	100
Adjustment per Section 4.30	2	-1	-
Totals Available	\$6,629	\$7,310	\$7,499

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-843	-	-
TOTALS, EXPENDITURES	\$5,786	\$7,310	\$7,499
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,300	\$3,409	\$2,898
Allocation for employee compensation	9	4	-
Adjustment per Section 3.60	51	6	-
Adjustment per Section 3.90	-12	-61	-
Adjustment per Section 3.91	-205	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-7	-
003 Budget Act appropriation	79	7	7
Adjustment per Section 4.30	-72	-	-
Totals Available	\$3,150	\$3,351	\$2,905
Unexpended balance, estimated savings	-328	-	-
TOTALS, EXPENDITURES	\$2,822	\$3,351	\$2,905
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,870	\$19,800	\$24,486
Allocation for employee compensation	59	47	-
Adjustment per Section 3.60	350	41	-
Adjustment per Section 3.90	-825	-293	-
Adjustment per Section 3.91	-1,369	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
003 Budget Act appropriation	2,055	2,097	2,097
Adjustment per Section 4.30	45	1	-
017 Budget Act appropriation	551	551	551
Totals Available	\$21,736	\$22,232	\$27,134
Unexpended balance, estimated savings	-589	-	-
TOTALS, EXPENDITURES	\$21,147	\$22,232	\$27,134
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,942	\$7,974	\$11,620
Allocation for employee compensation	15	10	-
Adjustment per Section 3.60	15	8	-
Adjustment per Section 3.90	-78	-42	-
Adjustment per Section 3.91	-7	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-29	-
Totals Available	\$7,887	\$7,914	\$11,620
Unexpended balance, estimated savings	-698	-	-
TOTALS, EXPENDITURES	\$7,189	\$7,914	\$11,620
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,148	\$5,221	\$5,589
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	11	1	-
Adjustment per Section 3.90	-79	-5	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-52	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$5,029	\$5,216	\$5,589
Unexpended balance, estimated savings	-191	-	-
TOTALS, EXPENDITURES	\$4,838	\$5,216	\$5,589
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,387	\$1,934	\$1,969
Allocation for employee compensation	4	1	-
Adjustment per Section 3.60	13	1	-
Adjustment per Section 3.90	-9	-7	-
Adjustment per Section 3.91	-15	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-3	-
Totals Available	\$2,380	\$1,926	\$1,969
Unexpended balance, estimated savings	-1,156	-	-
TOTALS, EXPENDITURES	\$1,224	\$1,926	\$1,969
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$-	\$-	\$1,366
TOTALS, EXPENDITURES	\$-	\$-	\$1,366
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,710	\$1,726	\$1,708
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	19	3	-
Adjustment per Section 3.90	-12	-31	-
Adjustment per Section 3.91	-73	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-3	-
Totals Available	\$1,647	\$1,697	\$1,708
Unexpended balance, estimated savings	-169	-	-
TOTALS, EXPENDITURES	\$1,478	\$1,697	\$1,708
0260 Nursing Home Administrator's State License Examining Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$366	\$329
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	10	1	-
Adjustment per Section 3.90	-5	-3	-
Adjustment per Section 3.91	-44	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
003 Budget Act appropriation	31	-	-
Adjustment per Section 4.30	-29	-	-
Totals Available	\$378	\$363	\$329
Unexpended balance, estimated savings	-106	-	-
TOTALS, EXPENDITURES	\$272	\$363	\$329
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,330	\$6,184	\$6,072
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	11	1	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-1	-8	-
Adjustment per Section 3.91	-43	-	-
003 Budget Act appropriation	141	147	146
Adjustment per Section 4.30	6	-	-
Totals Available	\$6,444	\$6,325	\$6,218
Unexpended balance, estimated savings	-2,952	-	-
TOTALS, EXPENDITURES	\$3,492	\$6,325	\$6,218
0306 Safe Drinking Water Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,260	\$13,308	\$13,241
Allocation for employee compensation	65	19	-
Adjustment per Section 3.60	184	29	-
Adjustment per Section 3.90	-380	-285	-
Adjustment per Section 3.91	-1,445	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-35	-
003 Budget Act appropriation	174	184	-
Adjustment per Section 4.30	10	-	-
Totals Available	\$11,868	\$13,219	\$13,241
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$11,694	\$13,219	\$13,241
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$423	\$400	\$404
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	6	-	-
Adjustment per Section 3.90	-5	-4	-
Adjustment per Section 3.91	-22	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
003 Budget Act appropriation	89	9	9
Adjustment per Section 4.30	-80	-	-
Totals Available	\$412	\$403	\$413
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$335	\$403	\$413
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$-	\$-	\$4,382
TOTALS, EXPENDITURES	\$-	\$-	\$4,382
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$99	\$101	\$124
Adjustment per Section 3.90	-	-2	-
Totals Available	\$99	\$99	\$124
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$94	\$99	\$124
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,133	\$1,154	\$1,131
Allocation for employee compensation	4	1	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	24	2	-
Adjustment per Section 3.90	-3	-21	-
Adjustment per Section 3.91	-91	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$1,067	\$1,135	\$1,131
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$1,054	\$1,135	\$1,131
0589 Cancer Research Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	(\$1,624)	\$-	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0625 Administration Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$6,408	\$5,437	\$5,108
TOTALS, EXPENDITURES	\$6,408	\$5,437	\$5,108
0626 Water System Reliability Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$2,882	\$2,615	\$2,565
TOTALS, EXPENDITURES	\$2,882	\$2,615	\$2,565
0628 Small System Technical Assistance Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$3,351	\$1,468	\$1,673
TOTALS, EXPENDITURES	\$3,351	\$1,468	\$1,673
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$915	\$915	\$637
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-5	-5	-
Adjustment per Section 3.91	-24	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
Totals Available	\$892	\$910	\$637
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$865	\$910	\$637
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$907	\$806	\$786
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-70	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-1	-
Totals Available	\$839	\$804	\$786
Unexpended balance, estimated savings	-271	-	-
TOTALS, EXPENDITURES	\$568	\$804	\$786
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$240,205	\$258,207	\$253,666
Allocation for employee compensation	402	385	-
Adjustment per Section 3.60	2,070	326	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-3,294	-1,683	-
Adjustment per Section 3.91	-6,117	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-277	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-555	-
Transfer to Legislative Claims (9670)	-	-20	-
Budget Adjustment	418	-843	-
004 Budget Act appropriation	<u>471</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$234,155	\$255,540	\$253,666
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$2,149	\$2,149	\$2,149
003 Budget Act appropriation	-	973	973
004 Budget Act appropriation, Internal Departmental Quality Improvement Account	818	395	749
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	<u>-32</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,935	\$3,515	\$3,871
Unexpended balance, estimated savings	<u>-2,113</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$822	\$3,515	\$3,871
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27,762	\$37,421	\$34,084
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$471</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$471	\$-	\$-
Less Funding provided by the Federal Trust Fund	<u>-471</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,641	\$6,047	\$5,888
Allocation for employee compensation	12	43	-
Adjustment per Section 3.60	233	16	-
Adjustment per Section 3.90	-275	-112	-
Adjustment per Section 3.91	-369	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-11	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-25	-
003 Budget Act appropriation	19	22	22
Adjustment per Section 4.30	<u>3</u>	<u>-</u>	<u>-</u>
Totals Available	\$5,264	\$5,980	\$5,910
Unexpended balance, estimated savings	<u>-332</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,932	\$5,980	\$5,910
3074 Medical Marijuana Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$461	\$482
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-1	-4	-
Adjustment per Section 3.91	-18	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$406	\$459	\$482
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$360	\$459	\$482
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$1,073	\$981	\$912
TOTALS, EXPENDITURES	\$1,073	\$981	\$912
3081 Cannery Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,249	\$2,351	\$2,380
Allocation for employee compensation	3	12	-
Adjustment per Section 3.60	59	5	-
Adjustment per Section 3.90	-15	-31	-
Adjustment per Section 3.91	-90	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-8	-
003 Budget Act appropriation	89	9	9
Adjustment per Section 4.30	-80	-	-
Totals Available	\$2,215	\$2,337	\$2,389
Unexpended balance, estimated savings	-419	-	-
TOTALS, EXPENDITURES	\$1,796	\$2,337	\$2,389
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$-	\$-	\$2,349
TOTALS, EXPENDITURES	\$-	\$-	\$2,349
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$93,448	\$90,789	\$91,996
Allocation for employee compensation	223	231	-
Adjustment per Section 3.60	1,550	209	-
Adjustment per Section 3.90	-3,680	-995	-
Adjustment per Section 3.91	-3,590	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-154	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-230	-
003 Budget Act appropriation	400	418	419
Adjustment per Section 4.30	16	-1	-
Totals Available	\$88,367	\$90,267	\$92,415
Unexpended balance, estimated savings	-6,192	-	-
TOTALS, EXPENDITURES	\$82,175	\$90,267	\$92,415
Less Funding Provided by the General Fund	-7,325	-5,000	-5,000
NET TOTALS, EXPENDITURES	\$74,850	\$85,267	\$87,415
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$-	\$-	\$159
TOTALS, EXPENDITURES	\$-	\$-	\$159
3111 Retail Food Safety and Defense Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22	\$23	\$21
Totals Available	\$22	\$23	\$21

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$1	\$23	\$21
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,721	\$3,791	\$3,729
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	6	1	-
Adjustment per Section 3.90	-12	-8	-
Adjustment per Section 3.91	-35	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-5	-
Totals Available	\$3,682	\$3,780	\$3,729
Unexpended balance, estimated savings	-530	-	-
TOTALS, EXPENDITURES	\$3,152	\$3,780	\$3,729
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$443	\$492
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-6	-
TOTALS, EXPENDITURES	\$-	\$439	\$492
3157 Recreational Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$402	\$236	\$237
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	1	3	-
Adjustment per Section 3.90	-167	-2	-
Totals Available	\$237	\$237	\$237
Unexpended balance, estimated savings	-237	-	-
TOTALS, EXPENDITURES	\$-	\$237	\$237
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,881	\$4,017	\$3,946
Allocation for employee compensation	10	6	-
Adjustment per Section 3.60	115	10	-
Adjustment per Section 3.90	-23	-87	-
Adjustment per Section 3.91	-500	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-10	-
Totals Available	\$3,483	\$3,936	\$3,946
Unexpended balance, estimated savings	-1,165	-	-
TOTALS, EXPENDITURES	\$2,318	\$3,936	\$3,946
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,154	\$2,280	\$2,272
Allocation for employee compensation	6	3	-
Adjustment per Section 3.60	30	4	-
Adjustment per Section 3.90	-44	-44	-
Adjustment per Section 3.91	-110	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-12	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Prior year balances available:			
Water Code Sections 83002 and 83002.6	2,034	-	-
Totals Available	\$4,070	\$2,231	\$2,272
Unexpended balance, estimated savings	-2,137	-	-
TOTALS, EXPENDITURES	\$1,933	\$2,231	\$2,272
7500 Public Water System, Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,277	\$3,129	\$3,134
TOTALS, EXPENDITURES	\$1,277	\$3,129	\$3,134
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$198	\$203	\$193
Totals Available	\$198	\$203	\$193
Unexpended balance, estimated savings	-193	-	-
TOTALS, EXPENDITURES	\$5	\$203	\$193
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$589,199	\$657,207	\$668,753
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$174,884	\$129,561	\$40,618
Prior year balances available:			
Item 4265-111-0001, Budget Act of 2010 as reappropriated by Item 4265-490, Budget Act of 2011	-	10,644	10,644
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007 and Item 4265-490, Budget Act of 2011	3,941	1,832	560
Totals Available	\$178,825	\$142,037	\$51,822
Unexpended balance, estimated savings	-72,365	-83,212	-
Balance available in subsequent years	-12,476	-11,204	-10,644
TOTALS, EXPENDITURES	\$93,984	\$47,621	\$41,178
0009 Breast Cancer Control Account			
APPROPRIATIONS			
111 Budget Act appropriation	\$6,661	\$12,874	\$-
Totals Available	\$6,661	\$12,874	\$-
Unexpended balance, estimated savings	-445	-	-
TOTALS, EXPENDITURES	\$6,216	\$12,874	\$-
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
Unexpended balance, estimated savings	-995	-	-
TOTALS, EXPENDITURES	\$10,005	\$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

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$228	\$240	\$240
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$95,205	\$94,001	\$87,751
Totals Available	\$95,205	\$94,001	\$87,751
Unexpended balance, estimated savings	-5,940	-5,233	-
TOTALS, EXPENDITURES	\$89,265	\$88,768	\$87,751
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$45,862	\$42,335	\$33,277
TOTALS, EXPENDITURES	\$45,862	\$42,335	\$33,277
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$22,081	\$22,081	\$-
TOTALS, EXPENDITURES	\$22,081	\$22,081	\$-
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,405	\$1,050	\$494
Totals Available	\$1,405	\$1,050	\$494
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$1,384	\$1,050	\$494
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$-	\$4,000
TOTALS, EXPENDITURES	\$-	\$-	\$4,000
0629 Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$202,863	\$167,943	\$152,405
TOTALS, EXPENDITURES	\$202,863	\$167,943	\$152,405
Less funding provided by the Federal Trust Fund	-152,267	-152,590	-152,405
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-50,596	-15,353	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$235	\$235
TOTALS, EXPENDITURES	\$235	\$235	\$235
0890 Federal Trust Fund			
APPROPRIATIONS			
111 Budget Act appropriation (Public Health)	\$1,388,541	\$1,545,870	\$1,592,051
Budget Adjustment	109,530	35,065	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd)	152,405	152,405	152,405
116 Budget Act appropriation (Transfer to various funds)	(13,919)	(12,825)	(12,480)
Budget Adjustment	(-1)	(-)	-
Prior year balances available:			
Item 4265-115-0890, Budget Act of 2009 (transfer to Safe Drinking Water Sate Revolving Loan Fund)	46	-	-
Item 4265-115-0890, Budget Act of 2010 (Transfer to Safe Drinking Water State Revolving Loan Fund)	-	185	-
Totals Available	\$1,650,522	\$1,733,525	\$1,744,456

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Balance available in subsequent years	-185	-	-
TOTALS, EXPENDITURES	\$1,650,337	\$1,733,525	\$1,744,456
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$218,675	\$237,845	\$210,062
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$329,901</u>	<u>\$227,000</u>	<u>\$227,000</u>
Totals Available	\$329,901	\$227,000	\$227,000
Unexpended balance, estimated savings	<u>-105,901</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$224,000	\$227,000	\$227,000
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	<u>\$220,165</u>	<u>\$283,184</u>	<u>\$245,520</u>
TOTALS, EXPENDITURES	\$220,165	\$283,184	\$245,520
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$-	\$98,918
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	89,384	72,071	-
Item 4265-115-6031, Budget Act of 2009 (transfer to Safe Drinking Water State Revolving Loan Fund)	23,222	-	-
Item 4265-115-6031, Budget Act of 2010 (transfer to Safe Drinking Water State Revolving Loan Fund)	-	26	-
Item 4265-115-6031, Budget Act of 2011 (transfer to Safe Drinking Water State Revolving Loan Fund)	-	-	12,073
Totals Available	\$140,006	\$99,497	\$110,991
Balance available in subsequent years	<u>-72,097</u>	<u>-12,073</u>	<u>-12,073</u>
TOTALS, EXPENDITURES	\$67,909	\$87,424	\$98,918
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$7,500	\$-
Prior year balances available:			
Item 4265-111-6051, Budget Act of 2008	31,803	-	-
Water Code Section 83002 and 83002.6 as reappropriated by Item 4265-490, Budget Act of 2010	98,356	98,356	54,616
Totals Available	\$130,159	\$105,856	\$54,616
Unexpended balance, estimated savings	-1,454	-	-
Balance available in subsequent years	<u>-98,356</u>	<u>-54,616</u>	<u>-692</u>
TOTALS, EXPENDITURES	\$30,349	\$51,240	\$53,924
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	<u>-174</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$174	\$174
8053 ALS/Lou Gehrig's Disease Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$521	\$177	\$177

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Totals Available	\$521	\$177	\$177
Unexpended balance, estimated savings	-224	-	-
TOTALS, EXPENDITURES	\$297	\$177	\$177
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,681,502	\$2,847,283	\$2,758,916
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,270,701	\$3,504,490	\$3,427,669

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0004 Breast Cancer Fund ^s			
BEGINNING BALANCE	\$4,427	\$374	\$375
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110500 Cigarette Tax	19,155	19,000	18,000
150300 Income From Surplus Money Investments	17	-	-
Transfers and Other Adjustments:			
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	3,700	3,700	3,700
TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6	-13,137	-10,965	-10,640
TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section 30461.6	-13,137	-10,965	-10,640
Total Revenues, Transfers, and Other Adjustments	<u>-\$3,402</u>	<u>\$770</u>	<u>\$420</u>
Total Resources	\$1,025	\$1,144	\$795
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	<u>651</u>	<u>769</u>	<u>794</u>
Total Expenditures and Expenditure Adjustments	<u>\$651</u>	<u>\$769</u>	<u>\$794</u>
FUND BALANCE	\$374	\$375	\$1
Reserve for economic uncertainties	374	375	1
0007 Breast Cancer Research Account ^s			
BEGINNING BALANCE	\$1,429	\$555	\$642
Prior year adjustments	-4,687	-	-
Adjusted Beginning Balance	-\$3,258	\$555	\$642
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	145	144	144
Transfers and Other Adjustments:			
FO0004 From Breast Cancer Fund per Revenue and Taxation Code Section 30461.6	<u>13,137</u>	<u>10,965</u>	<u>10,640</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13,282</u>	<u>\$11,109</u>	<u>\$10,784</u>
Total Resources	\$10,024	\$11,664	\$11,426
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	1,166	1,063	1,105
6440 University of California (State Operations)	<u>8,303</u>	<u>9,959</u>	<u>9,959</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,469</u>	<u>\$11,022</u>	<u>\$11,064</u>
FUND BALANCE	\$555	\$642	\$362
Reserve for economic uncertainties	555	642	362
0009 Breast Cancer Control Account ^s			
BEGINNING BALANCE	\$5,468	\$8,896	\$1,888

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
Prior year adjustments	<u>671</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,139	\$8,896	\$1,888
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	50	50	50
Transfers and Other Adjustments:			
FO0004 From Breast Cancer Fund per Revenue and Taxation Code Section 30461.6	<u>13,137</u>	<u>10,965</u>	<u>10,640</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13,187</u>	<u>\$11,015</u>	<u>\$10,690</u>
Total Resources	\$19,326	\$19,911	\$12,578
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	51	29	23
4260 Department of Health Care Services			
State Operations	6	112	4,633
Local Assistance	-	-	6,661
4265 Department of Public Health			
State Operations	4,152	5,008	-
Local Assistance	6,216	12,874	-
8880 Financial Information System for California (State Operations)	<u>5</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,430</u>	<u>\$18,023</u>	<u>\$11,317</u>
FUND BALANCE	\$8,896	\$1,888	\$1,261
Reserve for economic uncertainties	8,896	1,888	1,261
0066 Sale of Tobacco to Minors Control Account ^s			
BEGINNING BALANCE	\$1,826	\$2,605	\$2,630
Prior year adjustments	<u>375</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,201	\$2,605	\$2,630
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	6	7	7
164400 Civil & Criminal Violation Assessment	<u>490</u>	<u>500</u>	<u>500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$496</u>	<u>\$507</u>	<u>\$507</u>
Total Resources	\$2,697	\$3,112	\$3,137
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	5	5
4265 Department of Public Health (State Operations)	2,087	2,477	2,495
Expenditure Adjustments:			
4200 Department of Alcohol and Drug Programs			
Less funding provided by Federal Trust Fund (State Operations)	<u>-2,000</u>	<u>-2,000</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$92</u>	<u>\$482</u>	<u>\$2,500</u>
FUND BALANCE	\$2,605	\$2,630	\$637
Reserve for economic uncertainties	2,605	2,630	637
0070 Occupational Lead Poisoning Prevention Account ^s			
BEGINNING BALANCE	\$3,874	\$3,644	\$2,634
Prior year adjustments	<u>327</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,201	\$3,644	\$2,634
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,071	3,100	3,100

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
161000 Escheat of Unclaimed Checks & Warrants	<u>9</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,080</u>	<u>\$3,100</u>	<u>\$3,100</u>
Total Resources	\$7,281	\$6,744	\$5,734
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	11	12
0860 State Board of Equalization (State Operations)	603	748	799
4265 Department of Public Health (State Operations)	3,022	3,339	3,217
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>12</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,637</u>	<u>\$4,110</u>	<u>\$4,031</u>
FUND BALANCE	\$3,644	\$2,634	\$1,703
Reserve for economic uncertainties	3,644	2,634	1,703
0074 Medical Waste Management Fund^s			
BEGINNING BALANCE	\$1,885	\$2,594	\$2,434
Prior year adjustments	<u>13</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,898	\$2,594	\$2,434
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2,425	2,000	2,000
150300 Income From Surplus Money Investments	<u>11</u>	<u>7</u>	<u>7</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,436</u>	<u>\$2,007</u>	<u>\$2,007</u>
Total Resources	\$4,334	\$4,601	\$4,441
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	4	4
4265 Department of Public Health (State Operations)	1,734	2,163	2,151
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,740</u>	<u>\$2,167</u>	<u>\$2,155</u>
FUND BALANCE	\$2,594	\$2,434	\$2,286
Reserve for economic uncertainties	2,594	2,434	2,286
0075 Radiation Control Fund^s			
BEGINNING BALANCE	\$5,616	\$7,723	\$7,653
Prior year adjustments	<u>2,107</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,723	\$7,723	\$7,653
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	20,897	22,200	22,200
150300 Income From Surplus Money Investments	<u>42</u>	<u>41</u>	<u>41</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$20,939</u>	<u>\$22,241</u>	<u>\$22,241</u>
Total Resources	\$28,662	\$29,964	\$29,894
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	60	45	41
4265 Department of Public Health (State Operations)	20,865	22,195	23,218
8880 Financial Information System for California (State Operations)	<u>14</u>	<u>71</u>	<u>19</u>
Total Expenditures and Expenditure Adjustments	<u>\$20,939</u>	<u>\$22,311</u>	<u>\$23,278</u>
FUND BALANCE	\$7,723	\$7,653	\$6,616
Reserve for economic uncertainties	7,723	7,653	6,616

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
0076 Tissue Bank License Fund ^s			
BEGINNING BALANCE	\$1,535	\$1,783	\$1,900
Prior year adjustments	3	-	-
Adjusted Beginning Balance	\$1,538	\$1,783	\$1,900
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	579	611	621
150300 Income From Surplus Money Investments	5	10	15
Total Revenues, Transfers, and Other Adjustments	\$584	\$621	\$636
Total Resources	\$2,122	\$2,404	\$2,536
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4265 Department of Public Health (State Operations)	339	503	514
Total Expenditures and Expenditure Adjustments	\$339	\$504	\$515
FUND BALANCE	\$1,783	\$1,900	\$2,021
Reserve for economic uncertainties	1,783	1,900	2,021
0080 Childhood Lead Poisoning Prevention Fund ^s			
BEGINNING BALANCE	\$60,806	\$54,590	\$42,334
Prior year adjustments	-7,655	-	-
Adjusted Beginning Balance	\$53,151	\$54,590	\$42,334
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	19,830	21,000	21,000
150300 Income From Surplus Money Investments	238	222	222
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 4265-011-0080, Budget Act of 2011	-	-9,062	-
Total Revenues, Transfers, and Other Adjustments	\$20,068	\$12,160	\$21,222
Total Resources	\$73,219	\$66,750	\$63,556
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	73	54	46
0860 State Board of Equalization (State Operations)	399	518	558
4260 Department of Health Care Services			
State Operations	10	181	149
Local Assistance	-	835	835
4265 Department of Public Health			
State Operations	8,136	11,790	11,428
Local Assistance	10,005	11,000	11,000
8880 Financial Information System for California (State Operations)	6	38	10
Total Expenditures and Expenditure Adjustments	\$18,629	\$24,416	\$24,026
FUND BALANCE	\$54,590	\$42,334	\$39,530
Reserve for economic uncertainties	54,590	42,334	39,530
0082 Export Document Program Fund ^s			
BEGINNING BALANCE	\$1,697	\$1,832	\$2,080
Prior year adjustments	3	-	-
Adjusted Beginning Balance	\$1,700	\$1,832	\$2,080
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
Revenues:			
125700 Other Regulatory Licenses and Permits	318	483	600
150300 Income From Surplus Money Investments	-	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$318</u>	<u>\$484</u>	<u>\$601</u>
Total Resources	\$2,018	\$2,316	\$2,681
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	1
4265 Department of Public Health (State Operations)	<u>184</u>	<u>236</u>	<u>234</u>
Total Expenditures and Expenditure Adjustments	<u>\$186</u>	<u>\$236</u>	<u>\$235</u>
FUND BALANCE	\$1,832	\$2,080	\$2,446
Reserve for economic uncertainties	1,832	2,080	2,446
0098 Clinical Laboratory Improvement Fund ^s			
BEGINNING BALANCE	\$5,763	\$9,536	\$10,239
Prior year adjustments	<u>312</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,075	\$9,536	\$10,239
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,407	2,512	2,755
125700 Other Regulatory Licenses and Permits	7,361	7,648	7,912
150300 Income From Surplus Money Investments	25	50	75
161000 Escheat of Unclaimed Checks & Warrants	11	-	-
164400 Civil & Criminal Violation Assessment	<u>10</u>	<u>12</u>	<u>44</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,814</u>	<u>\$10,222</u>	<u>\$10,786</u>
Total Resources	\$15,889	\$19,758	\$21,025
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	18	17
4265 Department of Public Health (State Operations)	6,334	9,471	10,714
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>30</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,353</u>	<u>\$9,519</u>	<u>\$10,739</u>
FUND BALANCE	\$9,536	\$10,239	\$10,286
Reserve for economic uncertainties	9,536	10,239	10,286
0099 Health Statistics Special Fund ^s			
BEGINNING BALANCE	\$9,484	\$7,067	\$3,095
Prior year adjustments	<u>752</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,236	\$7,067	\$3,095
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	18,746	19,153	20,731
150300 Income From Surplus Money Investments	49	49	49
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
FO3074 From Medical Marijuana Program Fund Loan repayment per Item 4265-401, Budget Act of 2009	<u>500</u>	<u>500</u>	<u>250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$19,296</u>	<u>\$19,702</u>	<u>\$21,030</u>
Total Resources	\$29,532	\$26,769	\$24,125
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
0840 State Controller (State Operations)	58	47	43
4265 Department of Public Health			
State Operations	21,881	23,099	23,313
Local Assistance	510	510	510
8880 Financial Information System for California (State Operations)	<u>16</u>	<u>18</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$22,465</u>	<u>\$23,674</u>	<u>\$23,871</u>
FUND BALANCE	\$7,067	\$3,095	\$254
Reserve for economic uncertainties	7,067	3,095	254
0116 Wine Safety Fund ^s			
BEGINNING BALANCE	\$180	\$179	\$119
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>1</u>	<u>60</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1</u>	<u>\$60</u>	<u>-</u>
FUND BALANCE	\$179	\$119	\$119
Reserve for economic uncertainties	179	119	119
0129 Water Device Certification Special Account ^s			
BEGINNING BALANCE	\$743	\$822	\$809
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$744	\$822	\$809
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	264	250	255
150300 Income From Surplus Money Investments	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$268</u>	<u>\$254</u>	<u>\$259</u>
Total Resources	\$1,012	\$1,076	\$1,068
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>190</u>	<u>267</u>	<u>382</u>
Total Expenditures and Expenditure Adjustments	<u>\$190</u>	<u>\$267</u>	<u>\$382</u>
FUND BALANCE	\$822	\$809	\$686
Reserve for economic uncertainties	822	809	686
0174 Clandestine Drug Lab Clean-Up Account ^s			
BEGINNING BALANCE	<u>\$9</u>	<u>\$9</u>	<u>\$9</u>
FUND BALANCE	\$9	\$9	\$9
Reserve for economic uncertainties	9	9	9
0177 Food Safety Fund ^s			
BEGINNING BALANCE	\$5,718	\$6,718	\$6,662
Prior year adjustments	<u>-210</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,508	\$6,718	\$6,662
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5,003	5,200	5,200
125700 Other Regulatory Licenses and Permits	1,957	2,000	2,000
150300 Income From Surplus Money Investments	28	35	35
161400 Miscellaneous Revenue	<u>29</u>	<u>53</u>	<u>53</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7,017</u>	<u>\$7,288</u>	<u>\$7,288</u>
Total Resources	\$12,525	\$14,006	\$13,950

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	13	13
4265 Department of Public Health (State Operations)	5,786	7,310	7,499
8880 Financial Information System for California (State Operations)	4	21	6
Total Expenditures and Expenditure Adjustments	<u>\$5,807</u>	<u>\$7,344</u>	<u>\$7,518</u>
FUND BALANCE			
Reserve for economic uncertainties	6,718	6,662	6,432
0179 Environmental Laboratory Improvement Fund ^s			
BEGINNING BALANCE	\$982	\$727	\$275
Prior year adjustments	<u>-66</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$916	\$727	\$275
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,637	2,901	2,901
150300 Income From Surplus Money Investments	5	5	5
Total Revenues, Transfers, and Other Adjustments	<u>\$2,642</u>	<u>\$2,906</u>	<u>\$2,906</u>
Total Resources	\$3,558	\$3,633	\$3,181
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	7	6
4265 Department of Public Health (State Operations)	2,822	3,351	2,905
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,831</u>	<u>\$3,358</u>	<u>\$2,911</u>
FUND BALANCE			
Reserve for economic uncertainties	727	275	270
0203 Genetic Disease Testing Fund ^s			
BEGINNING BALANCE	\$1,413	\$6,502	\$7,310
Prior year adjustments	<u>5,640</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,053	\$6,502	\$7,310
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121100 Genetic Disease Testing Fees	109,958	111,860	114,893
150300 Income From Surplus Money Investments	9	50	50
161000 Escheat of Unclaimed Checks & Warrants	8	10	10
Total Revenues, Transfers, and Other Adjustments	<u>\$109,975</u>	<u>\$111,920</u>	<u>\$114,953</u>
Total Resources	\$117,028	\$118,422	\$122,263
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	44	42	37
4265 Department of Public Health			
State Operations	21,147	22,232	27,134
Local Assistance	89,265	88,768	87,751
8880 Financial Information System for California (State Operations)	<u>70</u>	<u>70</u>	<u>19</u>
Total Expenditures and Expenditure Adjustments	<u>\$110,526</u>	<u>\$111,112</u>	<u>\$114,941</u>
FUND BALANCE			
Reserve for economic uncertainties	6,502	7,310	7,322
0227 Low-Level Radioactive Waste Disposal Fund ^s			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
BEGINNING BALANCE	\$122	\$122	\$122
FUND BALANCE	\$122	\$122	\$122
Reserve for economic uncertainties	122	122	122
0230 Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$571	-	-
Prior year adjustments	-571	-	-
Adjusted Beginning Balance	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110500 Cigarette Tax	284,950	\$277,000	\$269,000
150300 Income From Surplus Money Investments	94	99	99
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
Transfers and Other Adjustments:			
TO0231 To Health Education Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-55,390	-53,506	-51,849
TO0232 To Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-96,933	-93,636	-90,736
TO0233 To Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-27,695	-26,753	-25,925
TO0234 To Research Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-13,848	-13,377	-12,962
TO0235 To Public Resources Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-13,848	-13,377	-12,962
TO0236 To Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-69,238	-66,883	-64,812
Total Revenues, Transfers, and Other Adjustments	\$8,094	\$9,567	\$9,853
Total Resources	\$8,094	\$9,567	\$9,853
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	8,094	9,567	9,853
Total Expenditures and Expenditure Adjustments	\$8,094	\$9,567	\$9,853
FUND BALANCE	-	-	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$19,780	\$17,297	\$4,804
Prior year adjustments	4,959	-	-
Adjusted Beginning Balance	\$24,739	\$17,297	\$4,804
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	338	338	338
161400 Miscellaneous Revenue	119	-	-
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	55,390	53,506	51,849
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	10,200	10,200	10,200
Total Revenues, Transfers, and Other Adjustments	\$66,047	\$64,044	\$62,387
Total Resources	\$90,786	\$81,341	\$67,191
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	41	35	32
4265 Department of Public Health			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
State Operations	7,189	7,914	11,620
Local Assistance	45,862	42,335	33,277
6110 Department of Education			
State Operations	698	872	1,052
Local Assistance	19,694	25,381	16,775
8880 Financial Information System for California (State Operations)	5	-	-
Total Expenditures and Expenditure Adjustments	<u>\$73,489</u>	<u>\$76,537</u>	<u>\$62,756</u>
FUND BALANCE	\$17,297	\$4,804	\$4,435
Reserve for economic uncertainties	17,297	4,804	4,435
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$17,903	\$16,318	\$6,377
Prior year adjustments	<u>-16,215</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,688	\$16,318	\$6,377
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	174	90	90
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	96,933	93,636	90,736
TO0309 To Perinatal Insurance Fund per Item 4280-111-0232, Budget Acts	-14,356	-15,074	-17,390
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739 (b)(1)(A)	-18,000	-18,000	-18,000
Total Revenues, Transfers, and Other Adjustments	<u>\$64,751</u>	<u>\$60,652</u>	<u>\$55,436</u>
Total Resources	\$66,439	\$76,970	\$61,813
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	<u>50,121</u>	<u>70,593</u>	<u>58,946</u>
Total Expenditures and Expenditure Adjustments	<u>\$50,121</u>	<u>\$70,593</u>	<u>\$58,946</u>
FUND BALANCE	\$16,318	\$6,377	\$2,867
Reserve for economic uncertainties	16,318	6,377	2,867
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$2,802	\$2,648	\$601
Prior year adjustments	<u>637</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,439	\$2,648	\$601
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	28	24	24
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	27,695	26,753	25,925
TO0309 To Perinatal Insurance Fund per Item 4280-111-0233, Budget Acts	-15,463	-17,448	-15,169
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0233, Budget Acts	-2,051	-271	-271
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739(b)(2)	<u>-11,000</u>	<u>-11,000</u>	<u>-11,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$791</u>	<u>-\$1,942</u>	<u>-\$491</u>
Total Resources	\$2,648	\$706	\$110
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	<u>-</u>	<u>105</u>	<u>105</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$105</u>	<u>\$105</u>

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
FUND BALANCE	\$2,648	\$601	\$5
Reserve for economic uncertainties	2,648	601	5
0234 Research Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$2,605	\$25,054	\$23,245
Prior year adjustments	23,268	-	-
Adjusted Beginning Balance	\$25,873	\$25,054	\$23,245
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	132	132	132
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	13,848	13,377	12,962
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	2,600	2,600	2,600
Total Revenues, Transfers, and Other Adjustments	\$16,580	\$16,109	\$15,694
Total Resources	\$42,453	\$41,163	\$38,939
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	10	10
4265 Department of Public Health (State Operations)	4,838	5,216	5,589
6440 University of California (State Operations)	12,534	12,681	13,685
8880 Financial Information System for California (State Operations)	12	11	3
Total Expenditures and Expenditure Adjustments	\$17,399	\$17,918	\$19,287
FUND BALANCE	\$25,054	\$23,245	\$19,652
Reserve for economic uncertainties	25,054	23,245	19,652
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$3,989	\$1,936	\$918
Prior year adjustments	24	-	-
Adjusted Beginning Balance	\$4,013	\$1,936	\$918
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	19	19	19
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	13,848	13,377	12,962
Total Revenues, Transfers, and Other Adjustments	\$13,867	\$13,396	\$12,981
Total Resources	\$17,880	\$15,332	\$13,899
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	51	53	53
0840 State Controller (State Operations)	24	88	33
3540 Department of Forestry and Fire Protection (State Operations)	345	358	367
3600 Department of Fish and Game			
State Operations	2,104	2,071	2,078
Capital Outlay	730	720	-
3790 Department of Parks and Recreation (State Operations)	10,980	9,122	10,019
3940 State Water Resources Control Board (State Operations)	1,700	1,995	685
8880 Financial Information System for California (State Operations)	10	7	2
Total Expenditures and Expenditure Adjustments	\$15,944	\$14,414	\$13,237

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
FUND BALANCE	\$1,936	\$918	\$662
Reserve for economic uncertainties	1,936	918	662
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$9,512	\$10,564	\$4,940
Prior year adjustments	<u>-7,975</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,537	\$10,564	\$4,940
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	136	94	94
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	69,238	66,883	64,812
TO0262 To Habitat Conservation Fund per Fish and Game Code Section 2795(a)	-6,935	-6,698	-6,491
TO0309 To Perinatal Insurance Fund per Item 4280-111-0236, Budget Acts	-14,113	-15,403	-10,266
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0236, Budget Acts	-295	-295	-295
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739(b)(3)	<u>-1,000</u>	<u>-1,000</u>	<u>-1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$47,031</u>	<u>\$43,581</u>	<u>\$46,854</u>
Total Resources	\$48,568	\$54,145	\$51,794
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	73
4260 Department of Health Care Services			
State Operations	539	575	641
Local Assistance	14,132	24,589	46,670
4265 Department of Public Health			
State Operations	1,224	1,926	1,969
Local Assistance	22,081	22,081	-
4280 Managed Risk Medical Insurance Board (State Operations)	<u>28</u>	<u>34</u>	<u>35</u>
Total Expenditures and Expenditure Adjustments	<u>\$38,004</u>	<u>\$49,205</u>	<u>\$49,388</u>
FUND BALANCE	\$10,564	\$4,940	\$2,406
Reserve for economic uncertainties	10,564	4,940	2,406
0247 Drinking Water Operator Certification Special Account ^s			
BEGINNING BALANCE	\$2,239	\$2,268	\$2,077
Prior year adjustments	<u>89</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,328	\$2,268	\$2,077
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,411	1,500	1,550
150300 Income From Surplus Money Investments	<u>13</u>	<u>14</u>	<u>15</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,424</u>	<u>\$1,514</u>	<u>\$1,565</u>
Total Resources	\$3,752	\$3,782	\$3,642
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	3	3
4265 Department of Public Health (State Operations)	1,478	1,697	1,708
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>5</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,484</u>	<u>\$1,705</u>	<u>\$1,712</u>
FUND BALANCE	\$2,268	\$2,077	\$1,930
Reserve for economic uncertainties	2,268	2,077	1,930

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
0260 Nursing Home Administrator's State License Examining Fund ^s			
BEGINNING BALANCE	\$329	\$489	\$509
Prior year adjustments	75	-	-
Adjusted Beginning Balance	\$404	\$489	\$509
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	354	381	381
150300 Income From Surplus Money Investments	3	3	3
Total Revenues, Transfers, and Other Adjustments	\$357	\$384	\$384
Total Resources	\$761	\$873	\$893
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4265 Department of Public Health (State Operations)	272	363	329
Total Expenditures and Expenditure Adjustments	\$272	\$364	\$330
FUND BALANCE	\$489	\$509	\$563
Reserve for economic uncertainties	489	509	563
0272 Infant Botulism Treatment and Prevention Fund ^s			
BEGINNING BALANCE	\$5,789	\$7,058	\$4,949
Prior year adjustments	218	-	-
Adjusted Beginning Balance	\$6,007	\$7,058	\$4,949
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1	-	-
150300 Income From Surplus Money Investments	34	35	35
161400 Miscellaneous Revenue	4,529	4,213	4,213
Total Revenues, Transfers, and Other Adjustments	\$4,564	\$4,248	\$4,248
Total Resources	\$10,571	\$11,306	\$9,197
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	12	11
4265 Department of Public Health (State Operations)	3,492	6,325	6,218
8880 Financial Information System for California (State Operations)	4	20	5
Total Expenditures and Expenditure Adjustments	\$3,513	\$6,357	\$6,234
FUND BALANCE	\$7,058	\$4,949	\$2,963
Reserve for economic uncertainties	7,058	4,949	2,963
0306 Safe Drinking Water Account ^s			
BEGINNING BALANCE	\$6,114	\$7,541	\$7,666
Prior year adjustments	288	-	-
Adjusted Beginning Balance	\$6,402	\$7,541	\$7,666
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	12,867	13,407	13,888
141200 Sales of Documents	1	-	-
150300 Income From Surplus Money Investments	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$12,872	\$13,411	\$13,892
Total Resources	\$19,274	\$20,952	\$21,558
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
Expenditures:			
0840 State Controller (State Operations)	31	26	24
4265 Department of Public Health (State Operations)	11,694	13,219	13,241
8880 Financial Information System for California (State Operations)	8	41	11
Total Expenditures and Expenditure Adjustments	<u>\$11,733</u>	<u>\$13,286</u>	<u>\$13,276</u>
FUND BALANCE	\$7,541	\$7,666	\$8,282
Reserve for economic uncertainties	7,541	7,666	8,282
0335 Registered Environmental Health Specialist Fund ^s			
BEGINNING BALANCE	\$628	\$623	\$617
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$631	\$623	\$617
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	324	395	395
150300 Income From Surplus Money Investments	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$327</u>	<u>\$398</u>	<u>\$398</u>
Total Resources	\$958	\$1,021	\$1,015
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4265 Department of Public Health (State Operations)	<u>335</u>	<u>403</u>	<u>413</u>
Total Expenditures and Expenditure Adjustments	<u>\$335</u>	<u>\$404</u>	<u>\$414</u>
FUND BALANCE	\$623	\$617	\$601
Reserve for economic uncertainties	623	617	601
0478 Vectorborne Disease Account ^s			
BEGINNING BALANCE	\$240	\$261	\$283
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	1	1
161400 Miscellaneous Revenue	<u>115</u>	<u>120</u>	<u>120</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$115</u>	<u>\$121</u>	<u>\$121</u>
Total Resources	\$355	\$382	\$404
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>94</u>	<u>99</u>	<u>124</u>
Total Expenditures and Expenditure Adjustments	<u>\$94</u>	<u>\$99</u>	<u>\$124</u>
FUND BALANCE	\$261	\$283	\$280
Reserve for economic uncertainties	261	283	280
0589 Cancer Research Fund ^s			
BEGINNING BALANCE	\$1,617	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 4265-011-0589, Budget Act of 2010	<u>-1,617</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$1,617</u>	<u>-</u>	<u>-</u>
Total Resources	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0622 Drinking Water Treatment and Research Fund ^s			
BEGINNING BALANCE	\$1,528	\$1,534	\$1,534

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>8</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$8</u>	<u>-</u>	<u>-</u>
Total Resources	\$1,536	\$1,534	\$1,534
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	<u>2</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,534	\$1,534	\$1,534
Reserve for economic uncertainties	1,534	1,534	1,534
0625 Administration Account ^F			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	<u>\$6,408</u>	<u>\$5,437</u>	<u>\$5,108</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6,408</u>	<u>\$5,437</u>	<u>\$5,108</u>
Total Resources	\$6,408	\$5,437	\$5,108
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>6,408</u>	<u>5,437</u>	<u>5,108</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,408</u>	<u>\$5,437</u>	<u>\$5,108</u>
FUND BALANCE	-	-	-
0626 Water System Reliability Account ^F			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	<u>\$2,882</u>	<u>\$2,615</u>	<u>\$2,565</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,882</u>	<u>\$2,615</u>	<u>\$2,565</u>
Total Resources	\$2,882	\$2,615	\$2,565
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>2,882</u>	<u>2,615</u>	<u>2,565</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,882</u>	<u>\$2,615</u>	<u>\$2,565</u>
FUND BALANCE	-	-	-
0628 Small System Technical Assistance Account ^F			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	<u>\$3,351</u>	<u>\$1,468</u>	<u>\$1,673</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,351</u>	<u>\$1,468</u>	<u>\$1,673</u>
Total Resources	\$3,351	\$1,468	\$1,673
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>3,351</u>	<u>1,468</u>	<u>1,673</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,351</u>	<u>\$1,468</u>	<u>\$1,673</u>
FUND BALANCE	-	-	-
0629 Safe Drinking Water State Revolving Fund ^N			
BEGINNING BALANCE	\$119,635	\$165,777	\$205,329

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
Prior year adjustments	10,726	-	-
Adjusted Beginning Balance	\$130,361	\$165,777	\$205,329
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
214500 Interest Income From Loans	10,469	13,564	13,564
250300 Income From Surplus Money Investment Fund	631	952	952
530000 Loan Repayment	24,316	25,036	25,036
Total Revenues, Transfers, and Other Adjustments	\$35,416	\$39,552	\$39,552
Total Resources	\$165,777	\$205,329	\$244,881
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (Local Assistance)	202,863	167,943	152,405
Expenditure Adjustments:			
4265 Department of Public Health			
Less funding provided by the Federal Trust Fund (Local Assistance)	-152,267	-152,590	-152,405
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Local Assistance)	-50,596	-15,353	-
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	\$165,777	\$205,329	\$244,881

0642 Domestic Violence Training and Education Fund ^s

BEGINNING BALANCE	\$921	\$684	\$288
Prior year adjustments	115	-	-
Adjusted Beginning Balance	\$1,036	\$684	\$288
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	751	751	751
Total Revenues, Transfers, and Other Adjustments	\$751	\$751	\$751
Total Resources	\$1,787	\$1,435	\$1,039
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	2
4265 Department of Public Health			
State Operations	865	910	637
Local Assistance	235	235	235
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	\$1,103	\$1,147	\$874
FUND BALANCE	\$684	\$288	\$165
Reserve for economic uncertainties	684	288	165

0823 California Alzheimer's Disease and Related Disorders Research Fund ⁿ

BEGINNING BALANCE	\$1,741	\$1,780	\$1,432
Prior year adjustments	131	-	-
Adjusted Beginning Balance	\$1,872	\$1,780	\$1,432
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Other	489	470	470
Total Revenues, Transfers, and Other Adjustments	\$489	\$470	\$470
Total Resources	\$2,361	\$2,250	\$1,902
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
0840 State Controller (State Operations)	2	2	1
1730 Franchise Tax Board (State Operations)	10	12	11
4265 Department of Public Health (State Operations)	568	804	786
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$581</u>	<u>\$818</u>	<u>\$798</u>
FUND BALANCE	\$1,780	\$1,432	\$1,104
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$3,321	\$6,345	\$9,768
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,320	\$6,345	\$9,768
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217600 Fines and Penalties	3,788	3,787	3,787
250300 Income from Surplus Money	<u>23</u>	<u>28</u>	<u>28</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,811</u>	<u>\$3,815</u>	<u>\$3,815</u>
Total Resources	\$7,131	\$10,160	\$13,583
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>786</u>	<u>392</u>	<u>749</u>
Total Expenditures and Expenditure Adjustments	<u>\$786</u>	<u>\$392</u>	<u>\$749</u>
FUND BALANCE	\$6,345	\$9,768	\$12,834
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$148	\$635	\$713
Prior year adjustments	<u>-58</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$90	\$635	\$713
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217600 Fines and Penalties (External): State Licensing	1,049	1,049	1,049
250300 Income from Surplus Money	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,051</u>	<u>\$1,051</u>	<u>\$1,051</u>
Total Resources	\$1,141	\$1,686	\$1,764
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4170 Department of Aging	506		
4265 Department of Public Health		<u>973</u>	<u>973</u>
Total Expenditures and Expenditure Adjustments	<u>\$506</u>	<u>\$973</u>	<u>\$973</u>
FUND BALANCE	\$635	\$713	\$791
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$6,518	\$10,319	\$10,826
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217600 Fines and Penalties (External): State Licensing	3,801	3,801	3,801
250300 Income from Surplus Money	<u>36</u>	<u>43</u>	<u>43</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,837</u>	<u>\$3,844</u>	<u>\$3,844</u>
Total Resources	\$10,355	\$14,163	\$14,670
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4170 Department of Aging	-	1,188	1,188

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
4265 Department of Public Health (State Operations)	<u>36</u>	<u>2,149</u>	<u>2,149</u>
Total Expenditures and Expenditure Adjustments	<u>\$36</u>	<u>\$3,337</u>	<u>\$3,337</u>
FUND BALANCE	\$10,319	\$10,826	\$11,333
3018 Drug and Device Safety Fund ^s			
BEGINNING BALANCE	\$8,127	\$7,523	\$5,941
Prior year adjustments	<u>-57</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,070	\$7,523	\$5,941
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	4,379	4,400	4,400
150300 Income From Surplus Money Investments	23	25	25
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,403</u>	<u>\$4,426</u>	<u>\$4,426</u>
Total Resources	\$12,473	\$11,949	\$10,367
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	11	11
4265 Department of Public Health (State Operations)	4,932	5,980	5,910
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>17</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,950</u>	<u>\$6,008</u>	<u>\$5,926</u>
FUND BALANCE	\$7,523	\$5,941	\$4,441
Reserve for economic uncertainties	7,523	5,941	4,441
3023 WIC Manufacturer Rebate Fund ⁿ			
BEGINNING BALANCE	\$359	\$306	\$675
Prior year adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$355	\$306	\$675
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investments	40	134	134
299000 Miscellaneous Revenue	223,911	227,211	226,842
141200 Sale of Documents	<u>-</u>	<u>24</u>	<u>24</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$223,951</u>	<u>\$227,369</u>	<u>\$227,000</u>
Total Resources	\$224,306	\$227,675	\$227,675
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (Local Assistance)	<u>224,000</u>	<u>227,000</u>	<u>227,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$224,000</u>	<u>\$227,000</u>	<u>\$227,000</u>
FUND BALANCE	\$306	\$675	\$675
3074 Medical Marijuana Program Fund ^s			
BEGINNING BALANCE	\$967	\$643	\$291
Prior year adjustments	<u>-72</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$895	\$643	\$291
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114400 Identification Card Fees	606	606	606
150300 Income From Surplus Money Investments	2	2	2
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
TO0099 To Health Statistics Special Fund Loan repayment per Item 4265-401, Budget Act of 2009	-500	-500	-250
Total Revenues, Transfers, and Other Adjustments	<u>\$108</u>	<u>\$108</u>	<u>\$358</u>
Total Resources	\$1,003	\$751	\$649
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4265 Department of Public Health (State Operations)	<u>360</u>	<u>459</u>	<u>482</u>
Total Expenditures and Expenditure Adjustments	<u>\$360</u>	<u>\$460</u>	<u>\$483</u>
FUND BALANCE	\$643	\$291	\$166
Reserve for economic uncertainties	643	291	166
3080 AIDS Drug Assistance Program Rebate Fund ^s			
BEGINNING BALANCE	\$11,309	\$57,874	\$21,711
Prior year adjustments	<u>4,839</u>	-	-
Adjusted Beginning Balance	\$16,148	\$57,874	\$21,711
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	140	120	120
161400 Miscellaneous Revenue	<u>262,890</u>	<u>247,915</u>	<u>236,875</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$263,030</u>	<u>\$248,035</u>	<u>\$236,995</u>
Total Resources	\$279,178	\$305,909	\$258,706
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	56	33	2
4260 Department of Health Care Services (State Operations)	9	-	-
4265 Department of Public Health			
State Operations	1,073	981	912
Local Assistance	220,165	283,184	245,520
8880 Financial Information System for California (State Operations)	<u>1</u>	-	-
Total Expenditures and Expenditure Adjustments	<u>\$221,304</u>	<u>\$284,198</u>	<u>\$246,434</u>
FUND BALANCE	\$57,874	\$21,711	\$12,272
Reserve for economic uncertainties	57,874	21,711	12,272
3081 Cannery Inspection Fund ^s			
BEGINNING BALANCE	\$1,512	\$1,612	\$1,448
Prior year adjustments	<u>-3</u>	-	-
Adjusted Beginning Balance	\$1,509	\$1,612	\$1,448
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,899	2,170	2,170
150300 Income From Surplus Money Investments	<u>6</u>	<u>7</u>	<u>7</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,905</u>	<u>\$2,177</u>	<u>\$2,177</u>
Total Resources	\$3,414	\$3,789	\$3,625
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	4	4
4265 Department of Public Health (State Operations)	1,796	2,337	2,389
8880 Financial Information System for California (State Operations)	<u>1</u>	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,802</u>	<u>\$2,341</u>	<u>\$2,393</u>
FUND BALANCE	\$1,612	\$1,448	\$1,232

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
Reserve for economic uncertainties	1,612	1,448	1,232
3098 State Department of Public Health Licensing and Certification Program Fund ^s			
BEGINNING BALANCE	\$48,454	\$39,900	\$32,834
Prior year adjustments	<u>1,058</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$49,512	\$39,900	\$32,834
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	65,251	78,215	78,215
142500 Miscellaneous Services to the Public	10	15	15
150300 Income From Surplus Money Investments	<u>221</u>	<u>192</u>	<u>192</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$65,482</u>	<u>\$78,422</u>	<u>\$78,422</u>
Total Resources	\$114,994	\$118,322	\$111,256
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	194	170	166
4265 Department of Public Health (State Operations)	82,175	90,267	92,415
8880 Financial Information System for California (State Operations)	50	51	13
Expenditure Adjustments:			
4265 Department of Public Health			
Less Funding Provided by the General Fund (State Operations)	<u>-7,325</u>	<u>-5,000</u>	<u>-5,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$75,094</u>	<u>\$85,488</u>	<u>\$87,594</u>
FUND BALANCE	\$39,900	\$32,834	\$23,662
Reserve for economic uncertainties	39,900	32,834	23,662
3111 Retail Food Safety and Defense Fund ^s			
BEGINNING BALANCE	\$20	\$21	\$18
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>2</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2</u>	<u>\$20</u>	<u>\$20</u>
Total Resources	\$22	\$41	\$38
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>1</u>	<u>23</u>	<u>21</u>
Total Expenditures and Expenditure Adjustments	<u>\$1</u>	<u>\$23</u>	<u>\$21</u>
FUND BALANCE	\$21	\$18	\$17
Reserve for economic uncertainties	21	18	17
3114 Birth Defects Monitoring Fund ^s			
BEGINNING BALANCE	\$5,668	\$6,079	\$6,554
Prior year adjustments	<u>-272</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,396	\$6,079	\$6,554
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121100 Genetic Disease Testing Fees	3,820	4,251	4,251
150300 Income From Surplus Money Investments	<u>27</u>	<u>23</u>	<u>23</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,847</u>	<u>\$4,274</u>	<u>\$4,274</u>
Total Resources	\$9,243	\$10,353	\$10,828
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	7	7

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2010-11*	2011-12*	2012-13*
4265 Department of Public Health (State Operations)	3,152	3,780	3,729
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>12</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,164</u>	<u>\$3,799</u>	<u>\$3,739</u>
FUND BALANCE	\$6,079	\$6,554	\$7,089
Reserve for economic uncertainties	6,079	6,554	7,089
3155 Lead-Related Construction Fund ^s			
BEGINNING BALANCE	-	\$511	\$572
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>\$511</u>	<u>500</u>	<u>500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$511</u>	<u>\$500</u>	<u>\$500</u>
Total Resources	\$511	\$1,011	\$1,072
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
4265 Department of Public Health (State Operations)	<u>-</u>	<u>439</u>	<u>492</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$439</u>	<u>\$493</u>
FUND BALANCE	\$511	\$572	\$579
Reserve for economic uncertainties	511	572	579
3157 Recreational Health Fund ^s			
BEGINNING BALANCE	\$36	\$253	\$341
Prior year adjustments	<u>36</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$72	\$253	\$341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	1	1
161400 Miscellaneous Revenue	<u>180</u>	<u>325</u>	<u>325</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$181</u>	<u>\$326</u>	<u>\$326</u>
Total Resources	\$253	\$579	\$667
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>237</u>	<u>237</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$238</u>	<u>\$237</u>
FUND BALANCE	\$253	\$341	\$430
Reserve for economic uncertainties	253	341	430
7500 Public Water System, Safe Drinking Water State Revolving Fund ^f			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 Federal Trust Fund per Chapter 743, Statutes of 1997	<u>\$1,277</u>	<u>\$3,129</u>	<u>\$3,134</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,277</u>	<u>\$3,129</u>	<u>\$3,134</u>
Total Resources	\$1,277	\$3,129	\$3,134
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>1,277</u>	<u>3,129</u>	<u>3,134</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,277</u>	<u>\$3,129</u>	<u>\$3,134</u>
FUND BALANCE	-	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	3,277.0	3,771.6	3,711.4	\$199,482	\$250,719	\$255,662
Workload and Administrative Adjustments:						
Executive Division:						
Lab Techn I-Microbiology	-	-1.0	-1.0	3,050-3,706	-37	-38
Administration:						
Stationary Engr	-	-1.0	-1.0	4,924-5,415	-59	-62
Assoc Bus Mgt Analyst	-	-1.0	-1.0	4,400-5,348	-53	-56
Acctg Ofcr-Spec	-	-1.0	-1.0	3,841-4,670	-46	-49
Pers Techn II-Spec	-	-1.0	-1.0	3,262-3,967	-39	-41
Materials & Stores-Spec	-	-1.0	-1.0	2,877-3,751	-35	-36
Jr Staff Analyst-Gen	-	-1.0	-1.0	2,817-3,708	-34	-35
Pers Spec	-	-3.0	-3.0	2,602-4,067	-93	-98
Pers Techn I	-	-1.0	-1.0	2,408-3,426	-29	-30
Office of Legal Services:						
Staff Counsel	-	-2.0	-2.0	4,674-7,828	-112	-118
Information Technology & Services Division:						
Sys Software Spec III-Tech	-	-1.0	-1.0	6,110-7,796	-73	-77
Staff Info Sys Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-61	-64
Assoc Info Sys Analyst-Supvr	-	-1.0	-1.0	4,850-6,192	-58	-61
Info Sys Techn Spec II	-	-1.0	-1.0	4,199-5,360	-51	-53
Health Information & Strategic Planning						
Hlth Prog Spec II	-	-1.0	-1.0	5,309-6,451	-64	-67
Hlth Prog Spec I	-	-2.0	-2.0	4,833-5,874	-132	-135
Research Prog Spec I	-	-1.0	-1.0	4,833-5,874	-58	-61
Assoc Acctg Analyst	-	-1.0	-1.0	4,619-5,616	-64	-64
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55
Supvng Prog Techn I	-	-1.0	-1.0	2,686-3,266	-33	-35
Center for Chronic Disease Prevention and Health Promotion:						
Pub Hlth Med Ofcr II	-	1.0	1.0	8,711-12,280	85	85
Hlth Prog Mgr III	-	-1.0	-1.0	6,779-7,474	-81	-85
Research Scientist S I-Physical	-	-1.0	-1.0	6,409-7,753	-77	-81
Research Scientist S I-Epidemiology	-	-1.0	-1.0	6,409-7,753	-76	-80
Nurse Consultant III-Spec	-	1.0	1.0	5,953-10,756	100	100
DP Mgr II (Prev Temp Help pos)	-	1.0	1.0	5,849-7,464	90	90
Research Scientist III-Epidemiology (Prev Temp Help pos)	-	1.0	1.0	5,796-7,044	77	77
Research Scientist III-Chemical	-	1.0	1.0	5,796-7,044	77	77
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	77	77
Hlth Prog Mgr II (Prev Temp Help pos)	-	1.0	1.0	5,576-6,727	74	74
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	85	85
Sys Software Spec II-Tech (Prev Temp Help pos)	-	4.0	4.0	5,561-7,097	341	341
Nurse Consultant II	-	-1.0	-1.0	5,455-10,653	-65	-69
Hlth Prog Spec II (Prev Temp Help pos)	-	3.0	3.0	5,309-6,451	212	212
Research Prog Spec II	-	1.0	1.0	5,309-6,451	71	71
Research Scientist II-Soc (Prev Temp Help pos)	-	1.0	1.0	5,309-6,404	70	70

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Research Scientist II-Epidemiology (Prev Temp Help pos)	-	1.0	1.0	5,309-6,404	70	70
Research Scientist II-Epidemiology	-	0.5	0.5	5,309-6,404	70	70
Nutrition Consultant III-Supvry (Prev Temp Help pos)	-	2.0	2.0	5,079-6,173	135	135
Staff Svcs Mgr I (Prev Temp Help Pos)	-	4.0	4.0	5,079-6,127	269	269
Hlth Prog Mgr I (Prev Temp Help Pos)	-	1.0	1.0	5,079-6,127	67	67
Hlth Prog Mgr I	-	0.5	0.5	5,079-6,127	67	67
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	45	45
Assoc Industrial Hygienist	-	2.0	2.0	4,960-6,577	136	136
Hlth Educ Consultant III-Spec (Prev Temp Help pos)	-	5.0	5.0	4,931-6,164	370	370
Nutrition Consultant III-Spec (Prev Temp Help pos)	-	7.0	7.0	4,931-6,164	466	466
Hlth Prog Auditor IV (Prev Temp Help pos)	-	1.0	1.0	4,833-6,168	66	66
Hlth Prog Spec I (Prev Temp Help pos)	-	5.0	5.0	4,833-5,874	321	321
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	70	68
Research Scientist I-Epidemiology	-	1.0	1.0	4,833-5,831	64	64
Research Scientist I-Chemical	-	1.0	1.0	4,833-5,831	64	64
Assoc Mgt Auditor (Prev Temp Help pos)	-	1.0	1.0	4,619-5,897	63	63
Assoc Info Sys Analyst-Spec (Prev Temp Help pos)	-	4.0	4.0	4,619-5,897	283	283
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,619-5,897	142	142
Research Analyst II-Gen	-	0.5	0.5	4,619-5,616	61	61
Nutrition Consultant II (Prev Temp Help pos)	-	1.0	1.0	4,489-5,612	61	61
Hlth Educ Consultant II	-	2.0	2.0	4,489-5,612	135	135
Assoc Govtl Prog Analyst (Prev Temp Help pos)	-	26.5	26.5	4,400-5,348	1,579	1,579
Assoc Hlth Prog Advisor (Prev Temp Help pos)	-	7.0	7.0	4,400-5,348	409	409
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	246	241
Admin Asst II	-	1.0	1.0	4,400-5,348	58	58
Graphic Designer II	-	1.0	1.0	3,705-4,503	49	49
Chemist	-	1.0	1.0	3,293-5,605	67	67
Accountant I-Spec (Prev Temp Help pos)	-	1.0	1.0	2,870-3,488	38	38
Ofc Techn-Typing (Prev Temp Help pos)	-	8.0	8.0	2,686-3,264	286	286
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	45	44
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,638-3,263	-26	-28
Prog Techn II (Prev Temp Help pos)	-	2.0	2.0	2,638-3,209	70	70
Mgmt Svcs Asst Techn (Prev Temp Help pos)	-	2.0	2.0	2,495-3,426	71	71
Center for Infectious Disease:						
Research Scientist S II-Epidemiology (LT pos exp 06/30/12)	-	1.0	-	7,572-9,156	91	-
Research Scientist S II-Epidemiology (LT pos exp 06/30/12)	-	1.0	-	7,572-9,156	91	-
Research Scientist Supvr II-Microbiology	-	-1.0	-1.0	7,572-9,156	-91	-95
Research Scientist IV-Epidemiology	-	-1.0	-1.0	6,665-8,100	-89	-89
Research Scientist III-Epidemiology (LT pos exp 06/30/12)	-	1.0	-	5,796-7,044	70	-
Hlth Prog Spec II (LT pos exp 06/30/12)	-	1.0	-	5,309-6,451	-64	-
Research Scientist II-Microbial	-	-1.0	-1.0	5,309-6,404	-70	-70
Research Scientist II-Epidemiology (LT pos exp 06/30/12)	-	2.0	-	5,309-6,404	127	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Research Scientist II-Microbial (LT pos exp 06/30/12)	-	1.0	-	5,309-6,404	-63	-
Research Scientist II-Soc (LT pos exp 06/30/13)	-	1.0	1.0	5,309-6,404	64	-
Staff Info Sys Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-78	-78
Staff Info Sys Analyst-Spec (LT pos exp 06/30/12)	-	1.0	-	5,065-6,466	-61	-
Hlth Educ Consultant III-Spec	-	-1.0	-1.0	4,931-6,164	-59	-62
Hlth Prog Spec I	-	-2.0	-2.0	4,833-5,874	-119	-125
Hlth Prog Spec I (LT pos exp 06/30/12)	-	1.0	-	4,833-5,874	58	-
Assoc Info Sys Analyst-Spec (LT pos exp 06/30/12)	-	1.0	-	4,619-5,897	55	-
Assoc Acctg Analyst (LT pos exp 06/30/13)	-	0.5	0.5	4,619-5,616	28	-
Assoc Hlth Prog Advisor	-	-1.0	-1.0	4,400-5,348	-58	-58
Assoc Hlth Prog Advisor (LT pos exp 06/30/12)	-	1.0	-	4,400-5,348	53	-
Consulting Communicable Disease Rep	-	-1.0	-1.0	3,658-4,446	-49	-49
Lab Techn I-Microbiology	-	-1.0	-1.0	3,050-3,706	-37	-38
Mgmt Svcs Asst Techn (LT pos exp 06/30/13)	-	0.5	0.5	2,495-3,426	15	-
Center for Family Health:						
Research Scientist III-Epidemiology (LT pos exp 06/30/12)	-	-2.0	-	5,796-7,044	-139	-
Sr Programmer Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-67	-70
Sr Info Sys Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-67	-70
Hlth Prog Spec II	-	-1.0	-1.0	5,309-6,451	-64	-67
Research Scientist II-Epidemiology (LT pos exp 06/30/12)	-	-2.0	-	5,309-6,404	-126	-
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-55	-58
Assoc Acctg Analyst	-	-1.0	-1.0	4,619-5,616	-55	-58
Nutrition Consultant II	-	-1.0	-1.0	4,489-5,612	-54	-57
Assoc Govtl Prog Analyst	-	-2.0	-2.0	4,400-5,348	-106	-112
Assoc Govtl Prog Analyst (LT pos exp 06/30/13)	-	-1.0	-1.0	4,400-5,348	-53	-56
Assoc Hlth Prog Advisor	-	-1.0	-1.0	4,400-5,348	-53	-55
Assoc Govtl Prog Analyst (LT pos exp 06/30/12)	-	-1.0	-	4,400-5,348	-53	-
Jr Staff Analyst-Gen	-	-2.0	-2.0	2,817-3,708	-68	-71
Secretary	-	-1.0	-1.0	2,686-3,265	-32	-34
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,638-3,263	-32	-33
Ofc Techn-Typing	-	-1.0	-1.0	2,638-3,209	-32	-33
Acctg Tech	-	-2.0	-2.0	2,638-3,209	-63	-66
Prog Techn	-	-1.0	-1.0	2,280-2,975	-27	-27
Lab Asst	-	-1.0	-	2,153-2,807	-26	-
Center for Environmental Health:						
Prin Engr-Drinking Water (LT pos exp 06/30/12)	-	-1.0	-	9,842-10,853	-119	-
Staff Counsel III-Spec (Prev Fed Spec Proj (FSP) pos)	-	1.0	1.0	7,682-9,478	103	103
Research Scientist IV-Epidemiology (Prev FSP pos)	-	1.0	1.0	6,665-8,100	89	89
Sr Envirntl Scientist	-	-1.0	-1.0	5,450-6,578	-65	-69
Staff Envirntl Scientist (Prev Temp Help pos)	-	2.0	2.0	5,445-6,575	144	144
Staff Envirntl Scientist	-	-1.0	-1.0	5,445-6,575	-65	-69
Staff Envirntl Scientist (LT pos exp 06/30/13)	-	-2.0	-2.0	5,445-6,575	-131	-137
Research Scientist II-Microbial	-	-1.0	-1.0	5,309-6,404	-64	-67
Assoc Hlth Physicist (Prev Temp Help pos)	-	2.0	2.0	5,260-6,578	158	158

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Assoc Hlth Physicist (LT pos exp 06/30/12)	-	-6.0	-	5,260-6,578	-379	-
Research Scientist I-Chemical	-	-1.0	-1.0	4,833-5,831	-58	-61
Staff Counsel (Prev FSP pos)	-	1.0	1.0	4,674-7,828	150	150
Sanitary Engr	-	-1.0	-1.0	4,608-6,409	-55	-58
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55
Assoc Govtl Prog Analyst (LT pos exp 06/30/12) (Prev FSP pos)	-	1.0	-	4,400-5,348	53	-
Assoc Govtl Prog Analyst (Prev FSP pos)	-	0.5	0.5	4,400-5,348	58	58
Chemist	-	-2.0	-2.0	3,293-5,605	-79	-83
Investigator	-	-5.0	-5.0	3,092-5,048	-234	-246
Envirntrl Scientist	-	-1.0	-1.0	3,077-5,711	-37	-39
Envirntrl Scientist (LT pos exp 06/30/12)	-	-1.0	-	3,077-5,711	-37	-
Envirntrl Scientist (Prev FSP pos)	-	1.0	1.0	3,077-5,711	53	53
Exec Secty I	-	-1.0	-1.0	3,020-3,672	-36	-38
Ofc Techn-Typing (Prev FSP pos)	-	0.5	0.5	2,686-3,264	36	36
Ofc Techn-Typing (LT pos exp 06/30/12)	-	-3.0	-	2,686-3,264	-97	-
Ofc Techn-Typing (Prev FSP pos)	-	0.5	0.5	2,686-3,264	36	36
Supv Lab Asst I	-	-1.0	-1.0	2,684-3,262	-32	-34
Ofc Asst-Typing	-	-1.0	-1.0	2,143-2,826	-26	-28
Center for Healthcare Quality:						
Research Scientist S II-Epidemiology	-	1.0	1.0	7,572-9,156	100	100
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	77	77
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	85	85
Research Prog Spec II	-	1.0	1.0	5,309-6,451	71	71
Hlth Facilities Evaluator Nurse	-	-37.0	-37.0	4,917-6,269	-2,184	-2,292
Hlth Facilities Evaluator II-Supvry	-	-9.0	-9.0	4,853-5,857	-524	-550
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55
Examiner I-Lab Fld	-	-3.0	-3.0	4,306-5,707	-155	-163
Exec Asst	-	-1.0	-1.0	3,288-3,996	-39	-41
Prog Techn II	-	-3.0	-3.0	2,638-3,209	-95	-100
Ofc Asst-Typing	-	-1.0	-1.0	2,143-2,826	-26	-28
Proposed New Positions:						
Executive Division:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Staff Mental Hlth Spec	-	-	1.0	4,833-5,874	-	64
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117
External Affairs:						
C.E.A. I	-	-	-1.0	6,173-7,838		-89
Administration:						
Assoc Acctg Analyst	-	-	1.5	4,619-5,616	-	92
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	-	176
Assoc Personnel Analyst	-	-	1.0	4,400-5,348	-	58
Assoc Budget Analyst	-	-	1.0	4,400-5,350	-	59
Information Technology & Services Division:						
Staff Programmer Analyst-Spec	-	-	1.0	5,065-6,466	-	78
Staff Info Sys Analyst-Spec	-	-	1.0	5,065-6,466	-	78
Health Information & Strategic Planning:						

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Research Scientist III-Epidemiology (FSP pos in 2011-12)	-	-	1.0	5,796-7,044	-	77
Hlth Prog Mgr II (FSP pos in 2011-12)	-	-	1.0	5,576-6,727	-	74
Nurse Consultant II (FSP pos in 2011-12)	-	-	1.0	5,455-1,065	-	127
Hlth Prog Spec II (FSP pos in 2011-12)	-	-	1.0	5,309-6,451	-	71
Research Scientist II-Epidemiology (FSP pos in 2011-12)	-	-	1.0	5,309-6,404	-	70
Hlth Educ Consultant III-Spec (FSP pos in 2011-12)	-	-	1.0	4,931-6,164	-	74
Hlth Prog Spec I (FSP pos in 2011-12)	-	-	1.0	4,833-5,874	-	64
Mgmt Svcs Asst Techn (FSP pos in 2011-12)	-	-	1.0	2,495-3,426	-	36
Center for Chronic Disease Prevention and Health Promotion:						
Pub Hlth Med Ofcr III (FSP pos in 2011-12)	-	-	2.0	9,398-1,289	-	267
Pub Hlth Med Ofcr III-Epidemiology (FSP pos in 2011-12)	-	-	1.0	9,398-1,289	-	134
Research Scientist S II-Epidemiology (FSP pos in 2011-12)	-	-	2.0	7,572-9,156	-	201
Hlth Prog Mgr III	-	-	-1.0	6,779-7,474	-	-74
Hlth Prog Mgr III (FSP pos in 2011-12)	-	-	1.0	6,779-7,474	-	86
Research Scientist S I-Soc (FSP pos in 2011-12)	-	-	1.0	6,409-7,753	-	85
Research Scientist S I-Epidemiology (FSP pos in 2011-12)	-	-	1.0	6,409-7,753	-	85
C.E.A. I	-	-	1.0	6,173-7,838	-	117
Nurse Consultant III-Spec	-	-	-1.0	5,953-10,756	-	-100
Nurse Consultant III-Spec (FSP pos in 2011-12)	-	-	3.0	5,953-10,756	-	301
Research Scientist III-Epidemiology (FSP pos in 2011-12)	-	-	4.0	5,796-7,044	-	308
Hlth Prog Mgr II (FSP pos in 2011-12)	-	-	1.0	5,576-6,727	-	74
Nurse Consultant II	-	-	-1.0	5,455-10,653	-	-128
Staff Envirntl Scientist (FSP pos in 2011-12)	-	-	1.0	5,445-6,575	-	72
Hlth Prog Spec II	-	-	-1.5	5,309-6,451	-	-106
Hlth Prog Spec II (FSP pos in 2011-12)	-	-	6.0	5,309-6,451	-	423
Research Scientist II-Epidemiology (FSP pos in 2011-12)	-	-	6.0	5,309-6,404	-	422
Hlth Educ Consultant III Supvry (FSP pos in 2011-12)	-	-	1.0	5,079-6,173	-	74
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-67
Hlth Prog Mgr I	-	-	-1.0	5,079-6,127	-	-67
Hlth Prog Mgr I (FSP pos in 2011-12)	-	-	1.0	5,079-6,127	-	67
Hlth Educ Consultant III-Spec (FSP pos in 2011-12)	-	-	2.0	4,931-6,164	-	148
Nutrition Consultant III-Spec (FSP pos in 2011-12)	-	-	1.0	4,931-6,164	-	67
Hlth Prog Spec I	-	-	-3.0	4,833-5,874	-	-193
Acctg Administrator I-Spec	-	-	-1.0	4,833-5,874	-	-64
Hlth Prog Spec I (FSP pos in 2011-12)	-	-	14.0	4,833-5,874	-	899
Research Scientist I-Epidemiology	-	-	-2.0	4,833-5,831	-	-128
Research Scientist I-Epidemiology (FSP pos in 2011-12)	-	-	3.0	4,833-5,831	-	192
Preventive Medicine Resident (FSP pos in 2011-12)	-	-	1.0	4,830-6,103	-	66
Assoc Acctg Analyst	-	-	-1.0	4,619-5,616	-	-61

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Assoc Acctg Analyst (FSP pos in 2011-12)	-	-	1.0	4,619-5,616	-	61
Hlth Educ Consultant II	-	-	-2.9	4,489-5,612	-	-195
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Assoc Govtl Prog Analyst (LT pos exp 06/30/13)	-	-	2.0	4,400-5,348	-	117
Assoc Hlth Prog Advisor	-	-	-1.4	4,400-5,348	-	-82
Assoc Govtl Prog Analyst (FSP pos in 2011-12)	-	-	17.0	4,400-5,348	-	994
Assoc Hlth Prog Advisor (FSP pos in 2011-12)	-	-	1.0	4,400-5,348	-	58
Staff Svcs Analyst-Gen	-	-	0.5	2,817-4,446	-	22
Staff Svcs Analyst-Gen (FSP pos in 2011-12)	-	-	1.0	2,817-4,446	-	44
Ofc Techn-Typing	-	-	0.5	2,686-3,264	-	18
Ofc Techn-Typing (FSP pos in 2011-12)	-	-	4.0	2,686-3,264	-	143
Mgmt Svcs Asst Techn (FSP pos in 2011-12)	-	-	1.0	2,495-3,426	-	36
Center for Infectious Disease:						
Pub Hlth Med Ofcr III (FSP pos in 2011-12)	-	-	1.0	9,398-1,289	-	134
Pub Hlth Med Ofcr III-Epidemiology (FSP pos in 2011-12)	-	-	2.0	9,398-1,289	-	267
Research Scientist S II-Epidemiology (FSP pos in 2011-12)	-	-	2.0	7,572-9,156	-	201
DP Mgr III (FSP pos in 2011-12)	-	-	1.0	7,118-8,239	-	99
Staff Svcs Mgr III (FSP pos in 2011-12)	-	-	1.0	6,779-7,474	-	86
Sys Software Spec III-Tech (FSP pos in 2011-12)	-	-	1.0	6,110-7,796	-	94
Nurse Consultant III-Spec (FSP pos in 2011-12)	-	-	1.0	5,953-1,075	-	100
Research Scientist III-Epidemiology (FSP pos in 2011-12)	-	-	2.0	5,796-7,044	-	154
Research Scientist III-Soc (FSP pos in 2011-12)	-	-	2.0	5,796-7,044	-	154
Hlth Prog Mgr II (FSP pos in 2011-12)	-	-	2.0	5,576-6,727	-	148
Staff Services Mgr II-Supvry (FSP pos in 2011-12)	-	-	1.0	5,576-6,727	-	74
Communicable Disease Mgr III (FSP pos in 2011-12)	-	-	1.0	5,576-6,727	-	74
Nurse Consultant II (FSP pos in 2011-12)	-	-	1.0	5,455-1,065	-	128
Research Scientist II-Microbial (FSP pos in 2011-12)	-	-	1.0	5,309-6,404	-	70
Research Scientist II-Epidemiology (FSP pos in 2011-12)	-	-	3.0	5,309-6,404	-	211
Research Scientist II-Soc (FSP pos in 2011-12)	-	-	1.0	5,309-6,404	-	70
Staff Svcs Mgr I (FSP pos in 2011-12)	-	-	1.5	5,079-6,127	-	134
Hlth Prog Mgr I (FSP pos in 2011-12)	-	-	2.0	5,079-6,127	-	134
Staff Programmer Analyst-Spec (FSP pos in 2011-12)	-	-	2.0	5,065-6,466	-	155
Sr Public Hlth Biologist (FSP pos in 2011-12)	-	-	2.0	4,960-6,278	-	135
Hlth Educ Consultant III-Spec (FSP pos in 2011-12)	-	-	1.0	4,931-6,164	-	74
Hlth Prog Spec I (FSP pos in 2011-12)	-	-	6.0	4,833-5,874	-	385
Research Prog Spec I (FSP pos in 2011-12)	-	-	1.0	4,833-5,874	-	64
Research Scientist I-Epidemiology (FSP pos in 2011-12)	-	-	2.0	4,833-5,831	-	128
Assoc Programmer Analyst-Spec (FSP pos in 2011-12)	-	-	1.0	4,619-5,897	-	71
Research Analyst II-Gen (FSP pos in 2011-12)	-	-	1.0	4,619-5,616	-	61
Assoc Public Hlth Biologist (FSP pos in 2011-12)	-	-	2.0	4,521-5,717	-	123
Assoc Govtl Prog Analyst (FSP pos in 2011-12)	-	-	14.0	4,400-5,348	-	819

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Assoc Hlth Prog Advisor (FSP pos in 2011-12)	-	-	3.0	4,400-5,348	-	175
Communicable Disease Spec I (FSP pos in 2011-12)	-	-	4.0	4,400-5,348	-	234
Supvng Communicable Disease Rep (FSP pos in 2011-12)	-	-	2.0	3,845-4,622	-	102
Consulting Communicable Disease Rep (FSP pos in 2011-12)	-	-	5.0	3,658-4,446	-	243
Exec Asst (FSP pos in 2011-12)	-	-	1.0	3,288-3,996	-	44
Communicable Disease Rep (FSP pos in 2011-12)	-	-	1.0	3,075-3,708	-	41
Staff Svcs Analyst-Gen (FSP pos in 2011-12)	-	-	8.0	2,817-4,446	-	349
Sr Word Proc Techn (FSP pos in 2011-12)	-	-	1.0	2,742-3,334	-	36
Ofc Techn-Typing (FSP pos in 2011-12)	-	-	4.0	2,686-3,264	-	143
Word Proc Techn (FSP pos in 2011-12)	-	-	1.0	2,324-2,975	-	32
Pub Hlth Med Administrator I (FSP pos in 2011-12)	-	-	2.0	1,140-1,353	-	299
Center for Family Health:						
Research Scientist S II-Epidemiology	-	-	-1.0	7,572-9,156	-	-105
Staff Svcs Mgr III	-	-	-1.0	6,779-7,474	-	-86
Research Scientist IV-Chemical	-	-	1.0	6,665-8,100	-	89
Research Scientist S I-Chemical	-	-	1.0	6,409-7,753	-	85
C.E.A. I	-	-	-1.0	6,173-7,838	-	-96
Nurse Consultant III-Spec	-	-	-3.0	5,953-10,756	-	-275
Hlth Prog Spec II	-	-	-2.0	5,309-6,451	-	-148
Hlth Prog Spec I	-	-	-4.0	4,833-5,874	-	-259
Hlth Educ Consultant III-Spec	-	-	-1.8	4,489-5,612	-	-111
Assoc Govtl Prog Analyst	-	-	-3.0	4,400-5,348	-	-175
Sr Clinical Laboratory Technologist	-	-	5.0	4,211-5,897	-	303
Staff Svcs Analyst-Gen	-	-	-2.0	2,817-4,446	-	-87
Mgmt Svcs Asst Techn	-	-	-1.0	2,495-3,426	-	-39
Sr Lab Asst	-	-	3.0	2,495-3,031	-	99
Center for Environmental Health:						
Research Scientist Mgr-Chemical (FSP pos in 2011-12)	-	-	1.0	8,891-9,802	-	112
Supvrng Sanitary Engr	-	-	1.0	8,097-9,842	-	122
Supvrng Sanitary Engr (FSP pos in 2011-12)	-	-	1.0	8,097-9,842	-	118
Sr Sanitary Engr (LT pos exp 06/30/14)	-	-	1.0	7,377-8,965	-	111
Sr Sanitary Engr (FSP pos in 2011-12)	-	-	5.0	7,377-8,965	-	538
DP Mgr III (FSP pos in 2011-12)	-	-	1.0	7,118-8,239	-	99
Assoc Sanitary Engr	-	-	2.0	6,897-8,379	-	209
Assoc Sanitary Engr (LT pos exp 06/30/14)	-	-	3.0	6,897-8,379	-	312
Assoc Sanitary Engr (FSP pos in 2011-12)	-	-	12.0	6,897-8,379	-	1,207
Research Scientist IV-Chemical (FSP pos in 2011-12)	-	-	2.0	6,665-8,100	-	177
Research Scientist III-Microbial (FSP pos in 2011-12)	-	-	1.0	5,796-7,044	-	77
Staff Services Mgr II-Supvry	-	-	1.0	5,576-6,727	-	74
Sr Programmer Analyst-Spec (FSP pos in 2011-12)	-	-	1.0	5,571-7,109	-	85
Staff Envirntl Scientist	-	-	3.0	5,445-6,575	-	216
Staff Envirntl Scientist (LT pos exp 06/30/14)	-	-	1.0	5,445-6,575	-	72

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Staff Envirntl Scientist (FSP pos in 2011-12)	-	-	2.0	5,445-6,575	-	144
Research Scientist II-Chemical (FSP pos in 2011-12)	-	-	2.0	5,309-6,404	-	141
Research Scientist II-Microbial (FSP pos in 2011-12)	-	-	1.0	5,309-6,404	-	70
Assoc Hlth Physicist	-	-	5.0	5,260-6,578	-	395
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Staff Svcs Mgr I (FSP pos in 2011-12)	-	-	4.0	5,079-6,127	-	269
Staff Info Sys Analyst-Spec (FSP pos in 2011-12)	-	-	2.0	5,065-6,466	-	155
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Assoc Info Sys Analyst-Spec (FSP pos in 2011-12)	-	-	3.0	4,619-5,897	-	212
Assoc Programmer Analyst-Spec (FSP pos in 2011-12)	-	-	1.0	4,619-5,897	-	71
Assoc Acctg Analyst	-	-	1.0	4,619-5,616	-	61
Assoc Acctg Analyst (FSP pos in 2011-12)	-	-	1.0	4,619-5,616	-	61
Sanitary Engr	-	-	8.0	4,608-6,409	-	635
Sanitary Engr (LT pos exp 06/30/14)	-	-	4.0	4,608-6,409	-	317
Sanitary Engr (FSP pos in 2011-12)	-	-	9.0	4,608-6,409	-	692
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117
Assoc Govtl Prog Analyst (LT pos exp 06/30/14)	-	-	2.0	4,400-5,348	-	117
Assoc Govtl Prog Analyst (FSP pos in 2011-12)	-	-	3.5	4,400-5,348	-	234
Sanitary Engrng Techn	-	-	1.0	3,416-4,766	-	57
Sanitary Engrng Techn (FSP pos in 2011-12)	-	-	3.0	3,416-4,766	-	171
Chemist (FSP pos in 2011-12)	-	-	2.0	3,293-5,605	-	135
Envirntl Scientist	-	-	3.0	3,077-5,711	-	158
Envirntl Scientist (FSP pos in 2011-12)	-	-	3.0	3,077-5,711	-	158
Staff Svcs Analyst-Gen (FSP pos in 2011-12)	-	-	2.0	2,817-4,446	-	87
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Ofc Techn-Typing (LT pos exp 06/30/14)	-	-	1.0	2,686-3,264	-	36
Ofc Techn-Typing (FSP pos in 2011-12)	-	-	8.0	2,686-3,264	-	285
Ofc Techn- Gen (FSP pos in 2011-12)	-	-	1.0	2,638-3,209	-	35
Ofc Asst-Typing (FSP pos in 2011-12)	-	-	1.0	2,143-2,826	-	30
Center for Healthcare Quality:						
Staff Svcs Mgr I	-	-	3.0	5,079-6,127	-	202
Assoc Acctg Analyst	-	-	1.5	4,619-5,616	-	92
Assoc Govtl Prog Analyst	-	-	15.0	4,400-5,348	-	877
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	35
Totals Proposed New Positions	-	-6.0	296.4	\$-	\$1,005	\$21,678
Total Adjustments	-	-6.0	296.4	\$-	\$1,005	\$21,678
TOTALS, SALARIES AND WAGES	3,277.0	3,765.6	4,007.8	\$199,482	\$251,724	\$277,340

* Dollars in thousands, except in Salary Range.