

4265 Department of Public Health

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
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

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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
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	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
003 Budget Act appropriation	24	26	26
Adjustment per Section 4.30	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,038	\$2,163	\$2,151
Unexpended balance, estimated savings	<u>-304</u>	<u>-</u>	<u>-</u>
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	<u>9</u>	<u>-</u>	<u>-</u>
Totals Available	\$20,880	\$22,195	\$23,218
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
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	-
Adjustment per Section 3.91	-19	-	-
003 Budget Act appropriation	18	19	19
Adjustment per Section 4.30	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$478	\$503	\$514
Unexpended balance, estimated savings	<u>-139</u>	<u>-</u>	<u>-</u>
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)	<u>-</u>	<u>(9,062)</u>	<u>-</u>
Totals Available	\$10,926	\$11,790	\$11,428
Unexpended balance, estimated savings	<u>-2,790</u>	<u>-</u>	<u>-</u>
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	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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	-
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			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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
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	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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	<u>551</u>	<u>551</u>	<u>551</u>
Totals Available	\$21,736	\$22,232	\$27,134
Unexpended balance, estimated savings	<u>-589</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-29</u>	<u>-</u>
Totals Available	\$7,887	\$7,914	\$11,620
Unexpended balance, estimated savings	<u>-698</u>	<u>-</u>	<u>-</u>
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	-
Adjustment per Section 3.91	-52	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	<u>-</u>	<u>-1</u>	<u>-</u>
Totals Available	\$5,029	\$5,216	\$5,589
Unexpended balance, estimated savings	<u>-191</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-3</u>	<u>-</u>
Totals Available	\$2,380	\$1,926	\$1,969
Unexpended balance, estimated savings	<u>-1,156</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,224	\$1,926	\$1,969
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$1,366</u>
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	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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	-
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

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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	-
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			

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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	-
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	471	-	-
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	-32	-	-
Totals Available	\$2,935	\$3,515	\$3,871
Unexpended balance, estimated savings	-2,113	-	-
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			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$471	\$-	\$-
TOTALS, EXPENDITURES	\$471	\$-	\$-
Less Funding provided by the Federal Trust Fund	-471	-	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
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	3	-	-
Totals Available	\$5,264	\$5,980	\$5,910
Unexpended balance, estimated savings	-332	-	-
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	-	-
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

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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
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	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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	-
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

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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
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			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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
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	\$329,901	\$227,000	\$227,000
Totals Available	\$329,901	\$227,000	\$227,000
Unexpended balance, estimated savings	-105,901	-	-
TOTALS, EXPENDITURES	\$224,000	\$227,000	\$227,000
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$220,165	\$283,184	\$245,520
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	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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	-72,097	-12,073	-12,073
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	-98,356	-54,616	-692
TOTALS, EXPENDITURES	\$30,349	\$51,240	\$53,924
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$174	\$174	\$174
Totals Available	\$174	\$174	\$174
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$-	\$174	\$174
8053 ALS/Lou Gehrig's Disease Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$521	\$177	\$177
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

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